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FY 1976

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BEST AVAILABLE

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USAID/AFGHANISTAN
FY 1976 FIELD PROGRAM AND BUDGET SUBMISSION

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PART I

PROGRAM DIRECTIONS FOR FY 1976

AFGHANISTAN -- ITS ECONOMIC AND SOCIAL FRAMEWORK

I. Overview

Afghanistan is about the size of Texas and of about the same latitude. It is a landlocked country of mountains and deserts. Its principal geographic feature is the Hindu Kush massif, the southwestern extension of the Himalayas, which occupies a broad belt from the northeast to the southwestern part of the country. The mountains are intersected by a few large and many small valleys in which villages are located and where the snow-fed streams supply the irrigation water needed for food production.

The country is poor. It is one of the 25 least developed. The average per capita gross domestic product (GDP) is perhaps $85. There is not, however, the mass abject poverty in Afghanistan that is characteristic of many developing countries. The country's population probably does not exceed 15 million, including perhaps 2 million nomads. The country is rural and its economy agricultural, much of it subsistence. Cities of over 25,000 do not account for more than 15 percent of the population. About 80 percent of the labor force is directly engaged in agriculture and livestock activities and agriculture produces about 50 percent of the GDP.

The 50 percent figure understates the importance of agriculture in Afghanistan, however, for the output of agriculture is a major input into the industrial sector -- wool for carpets, cotton for yarn and textiles, hides for leather products, pelts for the fur industry and wheat for flour and bakery products. In constant prices, the relative share of GDP originating in agriculture has probably increased some over the past two years, with the sharp increases in agricultural crop production following the 1970-71 drought.

The "modern" component of Afghanistan's industrial sector (manufacturing and handicrafts), while growing, is still very small. The industrial sector continues to be dominated by handicrafts and cottage or small industries that produce, for example, carpets, rugs, leather products, coats, lumber and wood products, and flour and bread. The industrial sector may contribute 11 percent to GDP. Mining and quarrying probably add no more than 2 percent. Construction may contribute about the same, while trade and transport add about 20 percent. Government services and housing may each

contribute around 6 percent, with the contribution of other sectors comprising the residual of 3 - 4 percent.

II. Economic Goals and Performance

A. Development Planning

Development planning in Afghanistan was initiated in 1956 because such planning was a prerequisite to obtaining certain foreign assistance. The First Plan (1956-61) emphasized the construction of roads and airports and the development of communications with neighboring countries. This emphasis reflected the Government's interest in unifying the country and ending Afghanistan's isolation. Infrastructure projects in power generation and agriculture were also emphasized, particularly large irrigation and land reclamation projects.

The main objectives of the Second Plan (1962-67) were the further development of adequate infrastructure in the transportation and agricultural sectors, the establishment of some basic industries and the development of a number of consumer goods industries based on processing domestic agricultural raw materials. In addition, the expansion of social services was emphasized as was the need to overcome shortages of skilled manpower.

In the Third Plan (1967-72) strong emphasis was placed on the need to shift from the predominantly infrastructure composition of the past investment programs to more productive, quick-yielding projects. The shift did not take place. Investments in education and other social services were projected to increase substantially. The Plan envisaged the provision of incentives to agricultural exports and the encouragement of export and import substitution industries. The Third Plan was not translated into action.

The general policy objectives of the revised draft Fourth Five-Year Plan were very similar to those of the Third Plan. Its overall goal was a rapid increase in per capita income by a concentration of investment in rapidly productive projects, both in the agriculture and the industrial sectors.

B. Agricultural Production

During the Second and Third Five-Year Plans, growth in agricultural production may not have kept pace with population growth. Obscuring to some extent any trend in production were the back-to-back drought years of the last two years of the Third Plan, 1349 and 1350 (1970/71 and 1971/72). Large

amounts of wheat were imported but not enough or in time to prevent the domestic price from skyrocketing. Mainly as a result of the drought, the GOA placed an emergency emphasis on the then on-going accelerated wheat production program. It pushed hard the distribution of improved seeds and commercial fertilizer. This action, along with favorable weather and a credit program resulted in an all-time high wheat harvest in 1351 (1972/73). A continuation of the program and good weather resulted in another record wheat harvest the following year, 1352 (1973/74).

During most of the decade ending in 1350 (1971/72), cotton production continued to drift downward, mainly as a result of unfavorable prices relative to wheat. In 1352, however, production nearly doubled from the prior year as the Government announced a higher cotton price and as domestic wheat prices fell. It is expected that the cotton harvest for the current year will be up again. Wheat production will probably be down, however, mainly because of lower precipitation and low prices prevailing in some areas at planting time last fall.

Estimates through 1352 (1973/74) show that production of most other crops have recovered (from the drought level) and were about the same level as five years ago. The production of sugar beets was still lower. The livestock population, reduced sharply by the drought, still has some ways to go before it will reach the pre-drought level.

For the current year, the GOA has placed special emphasis on increasing the output of sugar beets and cotton. It made seed, credit, and fertilizer available to the producers and announced an increase in the farmer price of seed cotton and sugar beets. Thus, while agricultural production was stagnated during most of the Second and Third Plans, with the introduction of commercial fertilizer, credit, improved seeds, and appropriate price relationships, production has grown rapidly recently. Production cannot continue to grow rapidly, however, unless more commercial fertilizer is made available to the farmer.

C. Industrial and Minerals Production

The Third Plan period was not a good period for either agricultural production or industrial production. The index of mineral and industrial production excluding natural gas rose by only 7 percent over the five years ending in 1350 (1971/72). Including natural gas in the index, it rose by slightly over 40 percent. Industrial production, like agricultural production, has, however, begun to move up recently.

D. Fiscal Performance

The performance of public finance during the Third Plan was also poor. Development expenditures, including project assistance, fell sharply -- from afs 4.8 billion in the first year of the plan to afs 3.8 billion in the last year (1971/72). The budget surplus fell. Commodity assistance rose.

Like most underdeveloped countries, Afghanistan relies heavily upon indirect taxes, especially taxes on foreign trade, to finance government expenditures. Agricultural land remains almost untaxed; livestock is not taxed at all. Savings out of budget surpluses have been small, substantially less than internal borrowing from the central bank. Nevertheless, the rate of inflation has been less than for most developing countries.

The Government has become heavily dependent upon commodity assistance to finance its development budget. During the Third Plan, 11 percent of total development expenditures was financed by the surplus in the ordinary budget; 17 percent was financed through domestic borrowing; 20 percent by commodity assistance; and 52 percent by project assistance. The respective values for 1352 (1973/74) were 14, 23, 17 and 46 percent.

During the Third Plan domestic revenues grew at a compound rate of slightly over six percent annually. The rate increased to almost nine percent for the first two years of the Fourth Plan (1972/73 and 1973/74). Income from Government enterprises made a relatively large contribution of 23 percent to the GOA's domestic revenue five years ago but its contribution continued to drift downward and amounted to only 13 percent in 1973/74. While direct taxes contributed only 11 percent to the GOA's domestic revenue in 1973/74, the growth in revenue from direct taxes has been quite high since the beginning of the Fourth Plan -- almost 35 percent annually. A stated policy of the present government is that of relying more heavily upon direct taxes and less heavily upon indirect taxation. The GOA intends to reimpose the livestock tax, improve the collection (and perhaps increase the rate of) land taxes and personal and business income taxes.

Ordinary expenditures of the government grew at over eight percent annually over the five years ending 1973/74. Foreign debt servicing and government subsidies (wheat subsidies to civil servants, etc.) each grew by almost 20 percent and ordinary expenditures for government ministries and agencies by less than six percent. The 1353 (1974/75) State Budget allocates 28 percent of ordinary expenditures to defense and internal security; 25 percent to external debt servicing, 16 percent to education and the same percentage to subsidies. This accounts for 85 percent of the ordinary budget.

Public Health is allocated three percent. Five years ago (1970/71), defense and police received 32 percent of the ordinary budget; external debt servicing, 19 percent; education, 16 percent; subsidies, 10 percent; and public health three percent.

The State Budget anticipates foreign project assistance of $48.2 million in 1353 (1974/75) and non-project loans and grants are forecast at $25.9 million, for a total of $74.1 million in foreign assistance. The corresponding total for last year was $72.2 million and for the prior year, $73.3 million. Afghanistan's development problem is not that there is a shortage of foreign assistance but, rather, in its efficient use.

III. The External Sector

A. Exports

The traditional exports of Afghanistan are predominantly agricultural commodities -- dried and fresh fruit (mainly raisins and grapes), nuts, hides and skins (predominantly karakul), raw wool and cotton, and carpets and rugs. Until the last two years of the decade ending in 1973, there was practically no growth in earnings from traditional exports. However, with the sharp rise in world commodity prices experienced over the past two years, earnings from such exports rose rapidly.

Afghanistan began exporting natural gas to the USSR in 1967/68 and earnings from such exports grew from $2.9 million in that year to $18.0 million in 1973/74. Another new commodity export is fur coats , which has grown from $1.6 million in 1970/71 to $6.0 million in 1973/74.

The export earnings from all commodities grew by an average compounded rate of over 16 percent per year, 1970/71 - 1973/74, and are expected to increase by over 20 percent in 1974/75 from 1973/74. Most of the recent growth in export earnings has been due to higher commodity prices.

B. Imports

Afghanistan's commodity imports are substantially larger than its commodity exports. Almost 40 percent of total commodity imports over the past five years was financed by foreign loans and grants; or an average of $54 million per year was so financed, with commercial imports averaging $87 million annually. Wheat, sugar, fertilizer, and petroleum products were the principal commodities imported under foreign loans and grants during the past five years.

Commercial imports have been growing at an average compounded rate of 6.9 percent annually over the past five years - from $72.5 million in 1969/70 to $101.3 million in 1973/74. Total imports grew at 5.3 percent annually.

C. Trade Trends

Some clear export trends have developed over the past five years: the proportion going to both the U.S. and Pakistan fell sharply, while that going to the FRG, the UK and other multilateral countries [1/] rose.

Over the same five-year period, imports from Japan, the USSR, and India accounted for almost 55 percent of Afghanistan's commercial imports. By 1351 (1972/73) 25 percent of all commercial imports came from Japan and 11 percent from the FRG. The proportion of imports coming from the UK also rose, but the share from the USSR, other barter countries, the U.S., and India, fell. The foregoing does not take into account the illegal trade transacted across national boundaries. The magnitude of such trade is substantial but estimates of the amount vary widely from source to source.

D. Balance of Payments and Exchange Rate

Afghanistan was in surplus in its balance-of-payments position in two of the last three years and in deficit, one. The deficit was small and the surpluses were large.[2/] The afghani accordingly appreciated against the dollar. The appreciation was strong -- the average monthly selling (free) rate was afs 91.39 per U.S. dollar in April 1971 but moved to a low of afs 53.86 per

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1/ "Free trade" countries, i.e., countries that have few, if any, formal agreements with other countries for the purpose of maintaining a balance in bilateral trade accounts. This is distinguished from "barter" countries that attempt to maintain a balance in their bilateral trade accounts through formal agreements which specify the amounts, kinds and prices of the commodities that will be traded.

2/ The surplus in 1350 (1971/72) was $15.4 million, mainly as a result of an increase in both the price and quantity of karakul exports, the sell-off of raw cotton inventories, and an SDR allocation of $4.3 million. The deficit in 1351 was $1.8 million. The surplus in 1352 (1973/74) was $13.7 million mainly as a result of high primary commodity prices of Afghan exports in conjunction with the business slow-down in the country following the coup.

U.S. dollar in November, 1973. Part of the appreciation was a consequence of the sharp slow-down in trade activity -- especially that of importers -- associated with the uncertainties of the policies of the new Government. Importers did not place new orders; at times it was impossible to legally make payment to foreigners. There was a sharp slow-down in all economic activity after the coup but business activity began to recover before the end of CY 1973. The sharp appreciation of the afghani reduces substantially the local currency price that is received for export commodities.

IV. Social Structure

Afghan social structure is basically similar to that found in the Islamic Middle East. The social structure is a highly fragmented system of semi-autonomous units, each with strong ties of group identity, which has been referred to as the social mosaic of Islamic society. It is a male-dominated society with most social organizations being based on patrilineage. National loyalty and unity have not been strong orientations among the Afghans whose primary focus of obligation and loyalty is to the family, usually an extended unit.

At a different level of fragmentation, Afghanistan is composed of a wide range of ethnic-linguistic and tribal groups which include: Pashtun (with a multitude of tribal and sub-tribal segments, many of which are traditionally hostile to each other), Hazara, Tajiks, Uzbeks, Turkomen, Baluch, Nuristanis, Kirghiz, Aymaks, to note the most common. This composition is further fragmented by a number of sects of Islam of both the orthodox Sunni and Shia persuasions with their own group identities.

The society is also fragmented culturally. The population includes nomadic groups which travel both long and short distances -- within the country, and as international migrants -- to virtually all the neighboring countries with their flocks of sheep, goats, and camels, as well as smugglers. There are semi-nomadic groups practicing combinations of farming and herding, a traditional pattern of transhumance.

The patterns of settled farming cover the full range of possibilities from very small landowners farming subsistence-level farms, to a relatively small number of large land-owners (khans) employing sharecroppers.

Imposed on this complex of fragmented but generally highly-structured units lies the light hand of the central government. The government tends to be uninvolved at the village level of organization, thereby allowing much freedom

of local self-government as long as order is maintained. The physical and social distance between the government and the people is recognized and respected by both. As noted, the GOA is highly centralized. Unofficially, however, the central government allows a great deal of power to rest with the provincial governors and to a great extent a governor's success or failure is measured in terms of his success in maintaining order and the status quo.

The above is not to imply there is no social change, for there is. In Kabul, with its process of modernizing, the change is relatively rapid. One example of this change relates to the position of women in the society. In recent years, at least among the elite, women have begun to emerge from under their traditional covers, from the household, to appear on the streets, at the university, in occupations and roles comparable with their peers in earlier liberated Muslim countries. This process in itself is a product of, and aids in, the development of the society. Among other advantages, some greater portion of the society becomes employable outside the household.

V. Development Priorities of the GOA

President Daoud in his Jeshyn Day speech of August 23, 1973, presented the new Republic's aspirations, plans and priorities for the future. He noted that "The economy of the country is in great shambles .... Social injustices are evident in all spheres of life. Poverty, unemployment, disease and illiteracy are overriding the country." There was much to be done and, "The prime condition for the successful performance of all the onerous national duties is the participation of all the people in the economic, social and political life of the country. On development priorities, "The Republican State of Afghanistan attaches great importance to heavy industries, such as extraction of mines ... chemical industries and electric power ... exploitation of the Hajigak iron ore ... and industrialization of the country is our long-cherished wish."

In agriculture, "The State will reclaim and provide irrigation facilities for arid lands" and " ... will adopt scientific measures for expanding and developing animal husbandry." The State will furthermore " ... take steps as far as possible for ... allotting State lands to landless people .... " and " ... institute land reform ...." "Cooperatives ... for agriculture ... will be established with participation of the majority of farmers and in their interest."

In education, the Government, " ... will strive for eliminating illiteracy among the masses ..." and " ... will provide general and free primary education for ... all children by ... increasing the number of public schools...."

In health, "... the Government will establish maternity hospitals, nurseries ..." as the country's financial resources permit and will strive "... in particular to expand facilities for preventive medicines ..." and "... will expand and develop curative medicine and state hospitals ...."

Developments since the Jeshyn Day speech have been generally supportive of, and in conformance with, the priorities and policies enunciated by the President at that time. It seems clear that the highest development priority is placed on large capital projects -- projects that the GOA leadership believes can have a significant, or even profound, effect upon the Afghan economy. These are the kinds of projects that were publicly emphasized during the President's visit to the U.S.S.R. in June, 1974. This does not mean that the GOA is not interested in other development activities, for it is. Based on the Jeshyn Day speech and the developments since then, it would seem that the GOA's priority areas are: Mining -- the exploitation of minerals; industry related to agriculture -- textile mills, gins, silos, chemical fertilizer; electricity generation and distribution; large irrigation/land reclamation schemes; rural development; expanding primary education and promoting adult literacy; and rural health services. These, it would appear, are the priority areas for economic and social development now, and will probably be for some time.

The priority assigned to agricultural-related industries -- as suppliers of inputs to agriculture and processors of agriculture's output -- is not misplaced. There have been a number of cases in the past where crop production was not coordinated with the industrial capacity to process the crop, with consequent grossly underutilized industrial capacity and great inefficiency. Given the needed coordination and management, there are substantial opportunities for agricultural-related industries in agricultural Afghanistan.

Given Afghanistan's spotty experience with large irrigation/land reclamation projects, one may question the economic wisdom of this priority. The President stressed, however, "...resettling nomads and allotting State lands to landless people," and reclamation projects may be a means to this social end more than an economic means to increase agricultural production. In addition, the Ministry of Planning has laid some stress on small-scale irrigation construction and rehabilitation. The GOA's priority on the exploitation of the country's natural resources is well placed. There is a growing recognition on the part of GOA officials of the desirability of conducting full feasibility studies prior to making the capital investment required of mineral exploitation.

President Daoud has deplored the fact that most of the citizens of Afghanistan have failed to share in the benefits of development. This, the new Republic intends to rectify with schemes for rural development, rural electrification, primary school expansion, adult literacy, and the expansion of health services.

VI. Present and Future Projects

For the past several years, the GOA has received large amounts of assistance from the U.S.S.R. for gas and oil exploration and exploitation, in the area north of the Hindu Kush. This program will continue, perhaps at an expanded level. There are plans to construct a gas desulfurizing plant -- with a possible ancillary sulfuric acid industry. The desulfurizing plant is part of a reported plan to install another pipeline to transport gas to the U.S.S.R. There have been talks with interested donors on constructing a small oil refinery in the north. The fertilizer plant at Mazar will probably be expanded. It is conceivable that one will be constructed at Kajakai. There will likely be accelerated exploration for gas and oil south and east of the Hindu Kush. The exploration and exploitation of solid minerals will accelerate, with the possibility that the huge Hajigak iron ore deposits will begin to be exploited. One can be certain that the area of minerals, mining and chemical fertilizers will continue to be given a high development priority in the future.

During the next one or two decades, more resources may flow into agriculture, irrigation, and hydroelectric power generation and transmission, however, than into minerals development. In the future, a reservoir will be developed on the Hari-rud in the Herat area for irrigation and electricity generation. A flood control/irrigation/hydroelectric reservoir will be constructed on the Band-I-Amir River near Mazar/Balkh. There are now discussions with the Soviets to bring around 800,000 acres of new land under irrigation, the source of water being the Amu Darya and some of its tributaries. The PRC is discussing a $40 million irrigation project near Kabul. There will be an irrigation/land reclamation project on the lower Helmand, in Nimroz Province, in the future. Work will continue on the Helmand (U.S., ADB)[1/], Nangarhar (U.S.S.R.), Sorda (U.S.S.R.), and Parwan (PRC) projects as well as on the Khanabad (IBRD), Kunduz Basin (ADB), Kunar (UN), Kama (ADB),

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1/ U.S. electricity generation and possibly distribution; the ADB, the Helmand Valley Development Road.

Paktia (FRG), and Kokcha projects. And there will be others.[1/]

Based on the 1353 State Budget, 35 percent of the development budget is allocated to agriculture and irrigation[2/] and 21 percent to mines and industries. The Ministry of Public Works was allocated 11 percent; the Afghan Electric Authority, seven; the Ministry of Public Health, five; and the Ministry of Education and Kabul University, three percent. Rural Development was allocated only 1.4 percent. However, the formulation of the State Budget and Annual Plan will dovetail better in 1354 and thereafter.

With respect to private enterprise, the State will continue to "... encourage, protect and guide and control private investment and private enterprise in the field of light and medium industries ...."

VII. Constraints to Development

Until recently, there was little evidence that the Government placed a high priority on development. The fiscal effort for example was extremely low. Just as important a constraint was the uncertain environment within which the private industrial sector operated. This included arbitrary intervention on the part of unqualified Government officials and the ambiguous statutes. There was a concentration of development expenditures on large infrastructure projects that would yield benefits only after a long gestation period; the management of state enterprises was grossly inefficient.

There was a shortage of capable administrators and technicians, a non-utilization of skills that did exist, and a rapid turnover of ministers, presidents, directors, and directors general. Project identification was poor as was project preparation, implementation, and management. Other constraints included the cumbersome, bureaucratic administrative and warehousing procedures; corruption; failure to assign responsibilities and to hold people accountable; low pay to civil servants; the absence of ministerial coordination and cooperation; lack of coordination among departments within ministries; a lack of research and information dissemination; the dislike of working in the provinces; poorly-trained government employees; fragmentation of the nation politically, administratively, geographically,

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1/ In the recent past, the largest donors have been the U.S.S.R., U.S., FRG, PRC, IBRD, UN and ADB.

2/ This includes the Agricultural Development Bank, HAVA, the Land Survey, Paktia, the Herat livestock project, and the Ministry of Agriculture and Irrigation.

culturally, and economically; an irrational tax system that blunted incentives to produce for the export market and which was highly inequitable because of disparities in collection enforcement; the mutual distrust that existed between government officials on the one hand, and farmers and businessmen on the other; the conservative nature of provincial leaders and mullahs; the country's harsh climate and generally low productive soils; the shortage of suitable production and investment credit; the low level of literacy and primitive sanitation and health conditions; the thin margin that existed between subsistence and starvation; underemployment; traditional irrigation systems and poor management of water; and lack of markets, market development and provincial roads. The list is by no means exhaustive. The constraints make development difficult but they are not insurmountable.

The present Government has been vigorous in attempting to reduce the number of constraints. Perhaps the most effort has been directed at what could be regarded as improving social justice -- the drive against corruption, the improvement of legal procedures, the promotion of literacy, reducing inequities in the tax system and placing more emphasis on activities that benefit rural people.

VIII. Impact of World Shortages on Afghanistan and the AID Program in Afghanistan

Afghanistan has a urea plant at which trial production has just begun. If things go moderately well, production could be 30,000 - 50,000 MT in 1975; 75,000 - 85,000 in 1976, and capacity production of slightly over 100,000 in 1977. The Afghans are beginning to talk about a second urea plant for the future. Afghanistan will have to continue to import phosphate fertilizer but not nearly as much phosphate is needed as nitrogen. In any case, unless the urea plant turns out to be a total white elephant, Afghanistan may be in a fair position with respect to fertilizer. Afghanistan exports natural gas and imports all its kerosene, diesel, and gasoline. For 1974, Afghanistan will be able to obtain practically all of its diesel fuel and gasoline (which is imported almost altogether from the U.S.S.R. and Iran).

Afghanistan imports 40,000 - 50,000 MT of sugar annually, and 12,000 - 14,000 MT of vegetable oil. It also imports a lot of tea, but tea prices have not risen. It does not appear that Afghanistan will need to import wheat.

Over the past three years it seems clear that the terms of trade have moved in favor of Afghanistan. The movement will very likely reverse, however, as raw commodity prices become more and more reflected in

services (transportation, e.g.) and manufactured commodities. So while on net the world shortages may have been beneficial to Afghanistan in the past, they are not likely to be so in the future, although Afghanistan will be much less adversely affected than most "non oil" producing developing nations.

The world shortages will make some, but not a great deal of difference to AID projects in Afghanistan.

IX. The USAID Program, the Afghan Socio-Economic Setting and the GOA's Priorities

USAID/A is phasing out (or in some cases reorienting) those of its present projects which are not high priority under the new FAA. AID/W and AID/A are trying to find other donors to finance those terminating projects which are especially important to Afghanistan.

New U.S. assistance projects are being designed to address problems that concern the poorest majority. Continuing projects will also be relevant to these problems, which include:

-- The very low literacy rate;

-- The poor quality of primary education in rural communities and the low enrollment of eligible children in primary schools;

-- The high infant and child mortality rates and low life expectancy;

-- The almost complete absence of doctors and medical facilities in the rural areas;

-- The thin margin between subsistence and starvation or at least hunger for a very large part of the population. Malnutrition is a problem in some parts of the country;

-- The slow growth in agricultural productivity. While the provision of food is the most fundamental element in the equation of the well-being of the masses, with the exception of the last two years agricultural output has been growing perhaps only as fast as population growth;

-- High death rates being the traditional check on population growth. With the anticipated improved nutrition and a public health program, an effective family planning program is essential to prevent a population explosion;

-- The accrual of the benefits of past development efforts to a small minority;

-- The extension efforts being directed to and credit being designed for the minority farmer -- the large landholder;

-- The erratic supply of irrigation water, even though the production of most of the country's food and fiber crops is dependent on irrigation;

-- The lack of market intelligence, rural market roads, rural electrification and agro-business to process agricultural output.

We do not think that most of the U.S. projects -- on-going, new and embryotic -- fall into the GOA's highest priorities which appear to be large capital projects. There is substantial evidence, however, that the GOA places a sufficiently high priority on people-oriented projects, both on-going and proposed, to assure a reasonable chance of their success.

Area of Concentration:

RURAL PRODUCTION, EMPLOYMENT AND INCOME

I. Introduction and Description

Afghanistan, like most of the other 24 least developed countries, is a country which has had an equivocal and intermittent commitment to development over the past 20 years and whose relative stagnation has been at the core of the frustration of successive Afghan governments and foreign donors alike. Such development as has taken place has been confined primarily to urban areas and, to a lesser extent, to a few regions where foreign donors have made large infrastructure investments. The primary beneficiaries of past development efforts have been the emerging educated elite, particularly those in the civil bureaucracy. While by any measure Afghanistan is an overwhelmingly rural country, the majority of rural peoples have neither participated in, nor received benefits from, Afghanistan's development efforts.

Aggregate rural production, primarily agriculture and livestock, has increased at a very slow pace: on an average annual basis equal to or less than the rate of population growth. In real terms the stagnation of rural Afghanistan has severely retarded the growth of national income since agriculture and livestock together may account for more than 50 percent of GDP. Similarly, perhaps as much as 85 percent of Afghanistan's foreign exchange earnings are realized from rural production.

In terms of employment, 80 percent of the working labor force may be engaged in rural pursuits. Previous Afghan governments have estimated unemployment to be as high as 20 percent of the manpower pool. One foreign advisory team estimated (1972) that there are at least 100,000 new entrants to the work force each year, a substantial share of which are migrants from the depressed countryside to the less depressed cities and towns. Employment for all is not to be found. This is, however, the tip of the iceberg. Most of rural Afghanistan suffers from one or more, and in some cases all, of the following conditions: (1) the unavailability of improved seeds, fertilizers, credit, and technical advice; (2) the erratic supply of irrigation water; (3) double-cropping is not practiced to the extent possible; (4) the isolation of farmers from markets; (5) value adding processing facilities do not exist or operate

inefficiently, below capacity; (6) markets have not been developed for crops farmers can grow most advantageously; and (7) there are, for all practical purposes, no alternative forms of employment to farming or stock keeping. This constellation of conditions is by no means exhaustive but it has led some observers to speculate that the majority of the rural labor force is unemployed 50 percent of the time.

Rural income is a function of production and employment and as such is very low. Statistically, we guess that per capita income based on estimated GDP is $85 per year. Perhaps 30 percent of the population has yet to enter the monetized economy and simply eats what it grows. Their "incomes" are a function of weather, skill, and luck.

These parameters and the brief mention of some of the constraints to increased rural production, employment, and income -- coupled with the mandate in the new legislation to directly affect the lives of the poorest majority -- are the factors supporting USAID's selection of this area of concentration.

II. GOA Performance

That the rural population has been largely ignored and that the agriculture and livestock sector has failed to develop is related to the low proportion of government expenditure (averaging 10 - 12 percent a year) invested in the past. Still, there have been a few bright spots. Fertilizer use has increased from about 2,000 MT in 1962 to about 60,000 MT in 1974. Wheat self-sufficiency, weather permitting, has probably been achieved. Farmers have responded to market opportunities for cotton, fresh and dried fruits, and to a lesser extent, vegetables. In terms of employment, more than 200,000 people were engaged in rural works projects at the height of the 1971/72 drought. For the most part, however, the Government of Afghanistan (GOA) has stressed large-scale irrigation schemes in the agriculture sector and until recently has not directed its programs specifically to rural employment and income.

III. GOA Goals and Programs

A. Agriculture

The recently published 1353 (1974/75) Annual Plan sets the goal of an increase of agricultural production of 4 percent. The extension service is targeted to establish 1,715 demonstration units for wheat, 750 for cotton, and 114 for sugar beets. Research is to be undertaken in 9 provinces for the

improvement of wheat, cotton, oil seeds, vegetables, and sugar beets. The Agricultural Development Bank is to be reorganized in five locations and five new branches added to extend credit to farmers. The Ministry of Agriculture and Irrigation (MAI) intends to establish 23 multi-purpose cooperatives in eight provinces. Fourteen clinics are to be established to protect livestock. MAI intends to strike a new balance between the further development of large irrigation schemes and the rehabilitation and extension of indigenous systems. In this latter category, MAI is directed to rehabilitate systems serving 29,400 hectares in 1353 (1974/75).

While the production increase target of four percent is probably achievable, the specific plans, as described above, are overly ambitious. The fledgling research system is barely operational; the extension service has neither the personnel nor resources to reach further out into the countryside than it has before; FAO is scaling down its assistance to the cooperatives program; and the Agricultural Development Bank retains its bias toward lending for machinery purchases. MAI's plans for small-scale irrigation construction and rehabilitation are not known at this time.

B. Rural Development

With respect to rural development, the GOA has made strong proclamations and taken some definite preliminary steps. In the 1353 Annual Plan it is stated that a sustained effort at rural development is necessary both in terms of social justice and the need to generate rural employment and income. To this end the GOA has established a High Council for Rural Development, promulgated a "charter" for the Rural Development Department (RDD), and signed a Project Agreement with USAID for a pilot activity. It is apparently the GOA's intention to seek the involvement of the Indian Government for long-term rural development macro planning and for the execution of projects in the countryside.

The GOA has requested USAID assistance for the electrification of the Helmand - Arghandab Valley region. The program would have a strong bias toward the rural areas. Cheap electricity in the rural areas would be a revolutionary consumer benefit in Afghanistan. The Ministry of Planning recognizes that electrification is a vital link between agricultural production and small-scale, agro-processing facilities and that it is also a necessary prerequisite to the establishment of other small industries. The development of such rural-based industries would have important employment and income effects.

IV. Constraints on Development

In all of the areas mentioned above which make up this area of concentration, there are institutional strengths which enhance, and weaknesses which impinge on, the Government's ability to perform. The Government, publicly and privately, frequently articulates its strong resolve to bring benefits, services, and a general improvement in the quality of life to rural peoples who have barely been touched before. With respect to weaknesses, the primary ones are the inability to coordinate complex programs which cut across institutional lines and a very weak internal management capability. Any program which aims to increase agricultural production must, at minimum, coordinate and efficiently manage the functions of research, the supply of inputs, credit, extension advice, storage management, transportation, processing, and marketing. Institutions to manage these various functions exist in various stages of maturity or not at all, and in any event, a high premium is not yet placed on coordination. Moreover, the goals of the MAI have not been solidified and/or articulated to the point where the U.S. would be able to judge whether it could assist in agricultural development.

In the area of rural development there is the problem of lateral coordination among ministries -- RDD, the Ministries of Health, Education, Public Works and Agriculture -- and vertical coordination among central ministries, provincial governments, sub-provincial governments, and village people. However, in this area the GOA has stated its goals, established a coordinating mechanism, and enlisted initial foreign donor support. Stimulating the participation of rural peoples in development activities is both the end and the means and, in Afghanistan's conservative cultural milieu, a most difficult task.

There are other commonly acknowledged constraints such as the severe lack of GOA financial resources; the unwillingness of skilled manpower to serve in rural areas; policies which inhibit production of high value crops, their processing, or export; the failure of the GOA to encourage foreign investment in agricultural processing and rural based industry; and the very significant lack of roads linking rural villages to market towns and market towns to the main highway arteries.

V. Other Donors

Virtually all of the major foreign donors are operating in this area of concentration, but most efforts are peripheral to our newly defined and

specific concern of increasing rural production, employment and income among the vast majority who have not been touched by development efforts to date.

There are regional development projects in Afghanistan (Kunar, UN; and Paktia, FRG); large irrigation projects (Nangarhar and Sardah, USSR, and Parwan, PRC); small irrigation projects (Kama and Kunduz Basin, Asian Development Bank; and Khanabad, IBRD); and a livestock project in Herat (IBRD). There are also irrigation projects in the planning stage. But none of these projects is aimed at the rural poor. The IBRD is financing a secondary road project from which benefits will accrue to rural communities generally. The Swedish-financed and FAO-executed cooperatives project (PACCA) -- which is phasing down and perhaps out -- is aimed at farmers who own a minimum sized parcel of land. The GOA is also attempting to find donors to finance cotton gins and textile mills.

VI. Proposed USAID Assistance

The U.S. does not have the resources to support an attack on all of the bottlenecks and constraints simultaneously. Nor would any combination of donors. The most important requirement is an Afghan commitment to improving the lives of rural people. If such a commitment obtains, then the problems may be attacked one by one, or in logical groups. The new projects presented in the following section have been selected by the GOA as relatively high priorities within their development scheme and they are ones which, as the GOA now understands, fit the functional categories of the new legislation and which will meet the criterion of benefiting the poorest majority. These are as follows:

A. Rural Works

The Rural Works project will address directly the problem of rural unemployment and underemployment. The systems which will be created and installed to implement the project will address the constraints of horizontal inter-ministerial coordination and vertical coordination and project execution among the central government and provincial governments and village people. The project will also have the important attendant effect of creating physical structures which are desired by local people; thus, this project interfaces with the USAID's objectives in the Rural Social Services area of concentration.

B. Regional Electrification

As stated above, electrification represents a revolutionary -- for

Afghanistan -- rural consumer benefit. A program organized around cooperatives would address the important problems of social fragmentation and reducing the distance between rural peoples and government. Electrification is also a vital link between agricultural production and processing and has, therefore, important consequences for rural employment and income.

C. Integrated Agro-Business Systems

The proposed Integrated Agro-Business Systems project is a straightforward production and incomes-directed project. It differs from traditional approaches in that it is vertically integrated and thus will address simultaneously all of the constraints that impinge on agricultural development. This "systems approach" coupled with a bias toward small farmers, labor intensive crops, and labor intensive agro-processing will necessarily limit the geographic coverage of the initial pilot efforts.

D. Small-Scale Irrigation

The proposed Small-Scale Irrigation project will have, according to the Ministry of Planning, two thrusts: one directed at the construction of small, new systems, and the second directed at the rehabilitation and improvement of existing systems. Of the two thrusts, the former will have slower-yielding results in terms of production and farmer income. The USAID's preference would be to emphasize the second thrust on rehabilitation.

E. Fertilizer

With respect to a second loan for fertilizer, the Mission estimates that the GOA may have a need to secure financing for the importation of DAP or triple super phosphate in FY 75 or FY 76. However, given the difficulty experienced in negotiating the amendatory agreement to the current loan, we cannot predict whether the GOA will request U.S. assistance in the future and, if it did, whether the USAID would be able to recommend a positive response.

Project Title: Regional Electrification

Project Number: 306-51-120-136

Proposed Obligation Span: FY 76 to FY 85

1. Introduction

In June 1974 the Ministry of Planning and ABM formally requested U.S. assistance for the distribution of Kajakai power in the Helmand-Arghandab Valleys in a "regional rural-urban electrification program ... as a major component in development and growth of output in agro-industries and the increase of productivity in surrounding rural areas with corresponding increase in income for the rural poor." It was proposed that the existing distribution systems in Kandahar, Girishk, and Lashkar Gah be upgraded and extended into the surrounding rural villages and farming areas.

The USAID responded to the GOA request by proposing that discussions be initiated on identification of areas to be served within the region and on ways and means of reaching the rural poor, e.g., through rural electric cooperatives, rate subsidization, or other means.

There is evidence that the U.S. interest in promoting cooperatives (as expressed in the Humphrey Amendment to the 1973 F.A.A.) may coincide with Afghan interests. In his Jeshyn Day speech of August 23, 1973 President Daoud stated that: "...cooperatives and cooperative companies for agriculture, production and consumption will be established with participation of the majority of farmers and their interest." To this end the GOA has established an inter-ministerial "National Coordination Committee" and charged it with promoting cooperatives throughout Afghanistan. In the agriculture sector the GOA has recently established a Department of Cooperative Development in the Ministry of Agriculture and Irrigation (MAI). One FAO report states that "The GOA considers that the best way of ensuring agricultural development and improvement of standards of living among the rural people, especially the underprivileged, is by rapid development of multipurpose agricultural cooperative societies." Before the USAID received the GOA's written request for assistance with regional electrification, Ministry of Planning officials had articulated the desirability of reaching

rural people through electric cooperatives. Thus, the USAID proposes to pursue the cooperative idea with the GOA in the dialogue which has now been initiated. Through a pre-feasibility study we plan to explore the feasibility of electric cooperatives as one of several means of reaching the rural poor.

When the Kajakai generating plant becomes operational in 1975, 33,000 KW of hydro capacity will be available. About half of Kajakai's firm power will be utilized by connected customers (but not until 1977 when the transmission line is completed). And therefore surplus power will be available for new consumers in the Kajakai service area.

2. Project Purposes: To create a major consumer benefit, to provide power for agro-industries and to harness cheap electricity to power irrigation pumps.

Reasonably-priced power would improve the lives of the rural people through new consumer benefits (refrigeration, radio), substitute economic benefits (lighting, heating) and new direct benefits such as employment (in agro-processing), agriculture (pumping), health (power for clinics), and education (night study, radio). Reasonably-priced electric power increases rural productivity through the reduction of energy costs, thereby increasing profitability and output of farms, agro-industries, and local commerce; and through the replacement of costly autogenerators for large agro-industries, diesel engines for irrigation, grinding, and motive power in small agro-industries; and through the replacement of animal power. The ratio of surplus benefits to revenues should range between 10 and 200 percent, depending upon the size and type of activity; particularly responsive to cheap power are sugar milling, brick-making, and drying, shelling, breaking and crushing activities. IBRD reports say the availability of rural electricity will help stem migration from the provinces to cities.

3. Beneficiaries

Ideally, the beneficiaries should be peasant farmers and landless laborers comprising the poorest half of the population. Initially these would be the residents in the linear cultivated areas along the Helmand and Arghandab Rivers and tributaries for whom excess Kajakai power can be relatively easily exploited. Since the Ministry of Planning has asked if our interest was more general than "just establishing systems in the Helmand Valley," the feasibility of other areas with smaller amounts of

surplus capability and poorer peasants, such as Kabul Gorge/Jalalabad, Jabel-us-Seraj, Kunduz/Pul-i-Khumri, and Herat, Nangarhar, Logar, Parwan, and Kapisa Provinces, might be examined by a pre-feasibility study.

A precise definition of beneficiaries awaits (a) an in-house Mission analysis of the problem, (b) discussions with the GOA, and (c) identification of potential locations in a pre-feasibility study. Rural sites would likely be in high-density rural areas characterized by clusters or lineal aggregations of villages within economical transmission distance of hydro capacity, e.g., Kajakai. The cultivated area at the confluence of the Musa Qala and Helmand Rivers, particularly the Zamin Dawar/Helmand River, or the Sanguin area on the left bank are obvious candidates because they could tap Kajakai generation directly without using high voltage transmission lines. Each area has about 20,000 rural poor. Another example is Shamalan-Darweshan-Garmsel with a population of 50,000 in the rural Helmand where linear distribution would be economical.

The GOA's requests to date have focused on the improvement and extension of the distribution systems centered on the towns of Kandahar, Lashkar Gah and Girishk. Based on previous calculations of the cost of improving and extending these systems, it is estimated that half of the beneficiaries of the $2.3 million Kandahar distribution proposal and two-thirds of those benefiting from the $2 million each Lashkar Gah and Girishk proposals can be classified as "rural." Thus, for the improvement and expansion of the three existing urban distribution systems about $2.5 million would accrue to urban consumers and about $3.8 million would accrue to new rural consumers. In addition, as many as three rural electric cooperative systems might be established (at about $2.5 million each) for a total of $7.5 million. In summary, if total capital costs were about $13.8 million, $2.5 million would accrue to urban consumers and about $11.3 million would be invested to the benefit of rural people. Since many urban consumers are poor, this investment ratio of 5 to 1, rural to urban, is attractive.

4. Other Donors

No donors are assisting with rural electric cooperatives, although India is helping develop a rural electrification system in Jabul-us-Seraj. Canadian CIDA will provide a five-year $1.2 million five-man team with

institution-building objectives at Afghanistan Breshna Moassessa (ABM) headquarters to advise in administration and management, principally finance and planning. USSR, West Germany, China, and India historically have constructed generation and transmission facilities in Afghanistan. Czechoslovakia is supporting a 10,000 KW thermal power plant in Herat.

5. Studies Required

Should in-house analysis and discussions with the GOA justify, in late 1974 a rural electrification team would conduct a pre-feasibility study of rural electrification potential and determine the optimum approach to organizing such a program in Afghanistan, including selection of areas suitable for pilot projects and the enumeration of resources available for their development. It would analyze socio-politico-economic conditions affecting organization of rural electric cooperatives, and the degree of GOA and local support for the cooperative approach to electrification. If cooperatives were deemed feasible, it would identify five to 10 potential sites for pilot projects from which the GOA would select two or three for a full feasibility survey and implementation. If cooperatives are shown to be infeasible, the study would recommend alternative means of organizing and financing rural electrification.

If results are promising, in late FY 1975 a feasibility contractor would (a) undertake detailed studies and organizational plans for the selected pilot areas and for a parent rural electrification body if warranted, (b) determine specific localities to be covered, and (c) recommend specific management and organization patterns necessary to project success. The pre-feasibility study would take about three months; the feasibility survey and plan about eight months.

6. Illustrative Implementation Plan

The primary obstacles to getting electric power to the rural poor are financial and managerial. The willingness of rural communities to cooperate in self-help efforts for the common good is important. The sustained support of the GOA mobilized behind such a program is imperative to the achievement of long-term objectives.

Following the studies and the award of a systems design contract, project activity might commence in FY 1976, permitting installation of Kajakai-area distribution by the time the Kajakai transmission line becomes operational. Should the cooperative approach be chosen, the U.S. might loan-finance a revolving cooperative fund, established in an institution like the Agricultural Development Bank or the Industrial Development Bank, which would capitalize the pilot cooperatives initially and, later - with proceeds of loan repayments - additional cooperatives. The Bank would make loans on soft terms to each cooperative to procure equipment and material for construction of infrastructure. The establishment of a central coordinating agency would assure direction, standardization, and continuity of a nationwide program. Electric power would be procured from ABM whose expertise, depending on the outcome of previous studies, might play an organizational and financial role as well; alternatively, the Ministry of Mines and Industries, which may be the implementing counterpart or the Agricultural Development Bank might assist a "national electrification agency." A 10,000-member cooperative might charge 50-60 afs per month to members. Each service drop is estimated at about $250, or $40/family member, the cost of which would be borne over the life of the installation or loan. Village laborers would be engaged in self-help construction work. Members would elect their own cooperative leadership.

Should a non-cooperative approach to rural electrification organization and financing -- perhaps ABM, the Ministry of Mines and Industries, or another management structure altogether -- be selected, the scenario would be different. The distribution systems for electrified rural areas might fall directly under ABM, be administered by a new authority under the aegis of ABM or the Ministry, or comprise a new autonomous entity.

Project development should require two years, after which a decision to undertake an additional three years of project reinforcement could be reached. If warranted at that time, an additional three to five years for project extension could be undertaken. Three pilot cooperatives, or alternative management of rural distribution systems, should provide the GOA with adequate prototype experience to permit project termination within eight to ten years.

7. Estimated Possible Inputs

A. USAID

It is proposed that pre-feasibility and feasibility studies, technical assistance and training be grant-financed. The cost of improving and expanding existing distribution systems and constructing rural electric cooperative systems might be loan-financed.

FY 1975 Funding

The pre-feasibility study is estimated to cost about $12,000. The detailed survey and organization plan for the selected pilot cooperatives and the national management body likely to follow in late FY 1975, may be procured through an eight-month contract (about 30 man-months including home-office) for about $120,000, of which 20 man-months may be spent in-country. Total FY 75 funding under Project Development and Support would be $132,000.

FY 1976 Funding

In mid-FY 1976, systems design and standards preparation requiring six months of contractor home-office work and 24 months of follow-on field design would cost about $800,000, perhaps under development loan funding.

It is intended that post-feasibility project activity commence in FY 1976. USAID might finance one full-time all-purpose advisor to each rural electric cooperative as well as those specialists required at each stage of project development: national organization, banking mechanism (revolving fund), individual distribution areas/cooperatives, etc. Such services, to include administration, finance, logistics/procurement, design, construction, distribution, etc., could be procured under either a task order with the National Rural Electric Cooperative Association (NRECA) or a contract with a U.S. consulting firm. Assuming one team leader, three on-site cooperative advisors, and one man-year of short-term consultants per year, grant technical assistance costs may average $250,000 per annum, running higher in earlier years than later. A substantial short-term training component for cooperative administration is possible. The first 18 months of contract services could total $350,000 and participant training $20,000 for a FY 76 total of $370,000.

An FY 76 development loan might include about $800,000 for the systems design contract and about $13 million for systems construction, for a total of about $13.8 million (refer to the discussion on Beneficiaries).

B. Government of Afghanistan

The GOA is expected to contribute the required local currency equivalent of roughly one-half of U.S. grant and loan inputs to the project.

Project Title: Small Scale Irrigation

Project Number: 306-51-120-137

Proposed Obligation Span: FY 76 to FY 80

1. Introduction

Afghanistan depends upon irrigation to produce most of its food and fiber crops. There are an estimated 2.5 million hectares of land within the command area of irrigation systems, over 85 percent of which is within the command area of surface irrigation systems. During normal years, something over 2.3 million hectares have adequate supplies of water from April 1 - August 10.[1/] Supplies may be interrupted, however, when flood damage occurs. Another 300,000 - 400,000 hectares are marginally irrigated -- some irrigation water is available but supplies may be inadequate for several weeks between April 1 and August 10. There are an additional 900,000 - 1,000,000 hectares within the command area of the irrigation systems but for which no water is available and which are cropped without irrigation or are fallowed.

Most of the irrigation with surface water is accomplished with unimproved traditional facilities. The intakes of stone and brush are unable to bring enough water into the gravity-flow conveyance canals when river levels are low. Both intakes and canals are frequently damaged by floods to the extent of being non-functional during seasons when irrigation water is critical for crop production. Even when fully operative, the traditional systems leave much to be desired. They are physically inadequate for efficient water distribution. This, in combination with poor systems for defining, recording and enforcing water rights and ignorance regarding efficient irrigation practices, results in reduced yields from over-irrigation in the upstream reaches of the canals and water shortages downstream. The problem will become increasingly serious as double-cropping

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1/ If there is water during this period, this is generally sufficient to produce a single crop in one season.

expands (a natural outcome of mechanization and use of chemical fertilizers), and as shifts are made into higher value cash crops such as cotton and sugar beets, which have larger water requirements.

The Asian Development Bank's Agricultural Sector Study, (December 1971), notes that "For the immediate future at least, measures to increase irrigation efficiency within the existing irrigation system will be less costly than developing new water sources as a means of increasing production and income in agriculture.... Investments in properly designed rehabilitation projects will yield higher returns at present than investments to bring new lands under irrigation," and the IBRD's Current Economic Position and Prospects of Afghanistan (November 1971), notes that "Rehabilitation schemes designed to bring more land into cropping each year will clearly make a valuable contribution to raising the level of production." Afghanistan's Third Plan document, written in 1966, stressed the rationality of rehabilitating traditional irrigation systems. Such investment, it was noted, would yield quicker and larger (relative to cost) pay-offs than investment in new, large irrigation dams. For a number of reasons -- more social/political than economic -- a movement towards these quick pay-off investments did not develop momentum.

Once again a balance between land reclamation and rehabilitation schemes is being stressed by the Government. Thus, the Annual Economic and Social Development Plan for 1353 (1974/75), states that "For technical reasons the level of effective utilization of the present water resources and irrigational networks is very low ... and it is necessary that the irrigational networks should be improved and expanded." One aspect of the water resources development strategy is "to keep a reasonable balance in making investments in the present irrigational networks and to construct large irrigational systems to develop new lands for agriculture."

The GOA's Ministry of Planning has informally preliminarily discussed with USAID possible assistance in an irrigation rehabilitation program. However, there have been no technical discussions with the Ministry of Agriculture and Irrigation (MAI) as yet.

2. Project Purpose: to increase small farmer (owner-operators and tenants) income.

This would be achieved by: (a) increasing the yields of crops under the existing cropping pattern from increased dependability and regularity of the supply of irrigation water; (b) increasing double-cropping and the area in higher value crops on land that is now inadequately irrigated; (c) bringing additional land under irrigation, especially at the periphery of a system, by, e.g., rehabilitating clogged canals and improving canal intakes; and (d) bringing additional land under irrigation by constructing new small-scale irrigation systems. Rehabilitation would have a higher priority than new construction.

A. Small-Scale Irrigation Systems Rehabilitation

As a first step in the GOA irrigation rehabilitation program, the Ministry of Planning has suggested informally an intensive survey of the nation's irrigation systems in order to identify priority activities. While the GOA believes it has the in-house technical capability to conduct such a survey, we think that a limited survey would be a more realistic goal; for to conduct a comprehensive nationwide survey would require, we believe, that Afghan technicians be pulled away from other important projects and jobs if the survey were to be completed within a reasonable length of time.

The USAID believes that it should encourage the GOA to conduct a (limited) survey. The U.S. might consider assisting the GOA in organizing the survey with the intention of financing improvements which the survey revealed as being worthy of consideration. The suggested approach would be to make clear to the GOA that the U.S. foreign assistance legislation requires that the benefits from U.S. assisted projects be verifiable and that they accrue directly to the poorest majority. Consequently, while USAID believes that the Afghans have the technical capability to conduct a limited irrigation survey, the likelihood that future U.S. assistance would reach the targeted population would be enhanced if we furnished technical assistance to help develop a plan for the GOA survey. This is probably where the most help would be needed. Such survey planning and design assistance would amount to three to four man-months and the USAID will have this technical capability in-house for the first six months of FY 75.

We would visualize the survey requiring 15 Afghan technicians up to a year and one-half to complete. One or two Americans should participate in the survey to become familiar with the irrigation systems, with the land tenure patterns, to provide technical support and to attempt to identify suitable projects for USAID financing while the survey is underway.

Such projects might include the realignment of a segment of an existing canal; the relocation and improvement of an intake; the construction of drainage ditches in a waterlogged, salted area; the construction in suitable locations of relatively small retaining weirs or dams to hold back water that would otherwise be lost in the spring when the surface runoff is rapid; or the installation of lift pumps. As far as the amount of project financing is concerned, USAID should be flexible -- it should be willing to consider small land-leveling projects to relatively large canal realignments, provided the projects meet the criteria of a favorable benefit-cost ratio and direct benefits to the poorest majority. It is visualized that the U.S. would also assist the survey by supplying needed surveying equipment.

There are several attractive features associated with assisting in irrigation rehabilitation/improvement projects at this time. These include:

- The projects would be Afghan, not U.S. projects.
- They would more fully utilize existing infrastructure.
- They would begin yielding benefits quickly.
- The fixed-cost reimbursement method of financing could be used for rehabilitation work completed.
- Labor-intensive methods of construction can be employed.

Most of the land that would be affected by the irrigation rehabilitation projects would be settled. Working out arrangements with these farmers would likely be one of the most complicated aspects of irrigation rehabilitation in order to be certain that the small farmer would receive the benefits.

It is anticipated that rather intensive extension efforts would be directed at the farmers in a project area during the actual rehabilitation and/or immediately upon its completion. The extension effort would be an Afghan initiative and would concentrate upon water management practices.

B. New, Small-Scale Irrigation Systems

There is little possibility that many opportunities exist for new river-fed, gravity-flow, surface irrigation systems. However, there are probably unirrigated areas that could be irrigated economically with the use of diesel or electric-powered lift pumps. Such areas appear to exist in the Upper Helmand where there will be an abundance of electricity in the near future. Another possibility is the sinking of a series of tube wells to bring lands under irrigation that are now barren and which for technical or economic reasons cannot be brought under the command of existing irrigation systems. The Upper Helmand would also appear to be a suitable area for this activity, since the recharge rate of ground water appears to be fairly high and there will be electricity for power.

Both schemes, and especially the latter (tube wells), would be costly but both may well be feasible if the land were cultivated to intensive, high-value crops. If the GOA should identify a small-scale irrigation system that required either a pumping station to lift water to higher elevations or tube wells, it may be appropriate for the U.S. to support a feasibility study.

3. Beneficiaries

We anticipate a substantial amount of employment in construction will be generated by the proposed project. The beneficiaries would be the lowest income classes. Aside from the employment, it would seem reasonable to expect that most of the benefits will flow to farmers comprising the bottom half of the income scale. One of the reasons for the technical assistance in planning the irrigation rehabilitation survey is that of limiting the survey to a manageable size but also to include systems that predominantly serve small farmers. And a reason for recommending that U.S. technical assistance be supplied once the survey is underway is so the technicians could identify projects that would serve mainly small farmers.

4. Other Donor Activities

There are regional development projects (e.g., Paktia, FRG; Kunar, UN) where the rehabilitation, improvement and extension of existing irrigation systems are part of the projects. There are small-scale irrigation projects that have as their purpose rehabilitating, improving and extending

irrigation systems. Such projects include the Khanabad project (IBRD), the Kama project (ADB), and the Kunduz Basin project (ADB). The irrigation rehabilitation aspects of the Paktia project generally have been rewarding. The other projects mentioned are in various stages of implementation and none are completed.

5. Studies and Analyses

It is estimated that the irrigation systems survey would require a year to a year and one-half to complete, inclusive of the time needed to plan the survey. As the survey was in progress, projects would be identified. These would probably require feasibility studies, some of which would be minor (perhaps as little as one man-month) and perhaps some major.

6. Estimated Inputs

In FY 75 the USAID would participate in the planning and design of the irrigation rehabilitation survey. Mission staff now includes two qualified technicians who would participate in this phase. Also in FY 75, the Mission would finance, under Project Development and Support, the following: (a) an 18-month contract with one irrigation systems design engineer who would participate in, and advise on, the implementation of the survey ($80,000); (b) incentive per diem for Afghan technicians participating in the survey ($15,000); and (c) survey equipment, instruments and supplies ($10,000). The total for Project Development and Support would be $105,000.

An 18-month contract with a U.S. firm for: (a) an agriculture engineer with design speciality to assist the MAI in small-systems design; (b) an agriculture engineer with inspection speciality who would monitor systems construction and make the final inspection for the USAID's agreed contribution to fixed-cost of agreed systems; and (c) for feasibility studies (about $50,000) for large rehabilitation schemes and/or new small-scale systems which are identified in the survey. The total cost of the contract would be $280,000. Approximately $15,000 would also be required for two heavy-duty vehicles and $20,000 for 10 short-term observational training experiences in third countries for MAI personnel. The estimated total for FY 76 would be $315,000. No preliminary estimates have been made for FY 77 and beyond.

In late FY 76 a development loan in the approximate amount of $3 million could be authorized to finance, on a fixed-cost reimbursement basis, a percentage share of agreed fixed costs for small irrigation projects.

Project Title: (1) Integrated Agro-Business Systems
Number: 306-51-150-138
Proposed Obligation Span: FY 76 to FY 81

Project Title: (2) HAV Crop Feasibility Study
Number: 306-11-150-134
Proposed Obligation Span: FY 75 only

1. Introduction

The USAID is considering a project which will increase the income of small farmers, provide employment opportunities for rural laborers and inject into the small-farmer stratum the dynamics required to break the hold that tradition has upon it. The project, composed of pilot activities that could be replicated, would be built around processing plants for agricultural products, the production of which would be attractive to small farmers. The activities that have the most potential are those which would allow the introduction of completely vertically integrated systems -- from the production of a crop, as the raw input into a processing plant, to the sale of the output of the plant. Production for an export market holds more promise than production for the domestic market, for the purchasing power of the Afghan economy is very low; internal markets are thin, with consequent unstable prices; and the domestic market pays little or no premium for quality, standardized, sanitary products packaged in attractive, convenient containers. With some exceptions, foreign countries will pay (employ) Afghans to produce such products. There appear to be substantial but as yet unrealized opportunities for higher export prices through improved market intelligence as well as intelligence regarding transportation, storage, crating and product mix. Real opportunities also exist with respect to improving and standardizing product quality.

The Helmand-Arghandab Valley Crop Feasibility Study (henceforth Market Survey) justified in the FY 75 Congressional Presentation, is the first phase of the project proposed in this paper. The Market Survey is to identify crops: (a) which have a significant production potential for which small farmers will have a comparative production advantage; and (b) which will yield significant economic returns directly to small farmer producers. The Market Survey will take into account the stability of prices

in the export market, the potential for value adding in the processing stage and the labor/land intensity of the crop at the farm stage of production. The study will recommend the scale of the processing plants, their location, warehouse requirements and the product mix. It will recommend the mode and route of transportation to export markets and how the products should be packaged and crated for transport.

2. Project Purposes

The project purpose is to increase the income of the rural poor -- small farmers and rural laborers. This will be achieved by generating the following outputs: (a) higher output prices (from market, transportation, packaging, crating, warehousing, market intelligence and quality control); (b) fuller utilization of the small farmers' land and labor (from more intensive cultivation); (c) increased productivity of land and labor (from improved cultural practices); and (d) increased employment opportunities (mainly from the processing plant). The project would also have a positive effect on foreign exchange earnings.

The beneficiaries of the pilot activities and the completeness of the vertical integration are in part a function of the crops selected. Three general classes of crops are being considered: (a) cultivated crops (e.g., apricots and almonds) which would be produced and processed for export; (b) uncultivated crops that would be processed for export (these would be mainly crops that grow wild on public lands and include medicinal herbs, plants used for condiments and pine nuts); and (c) cultivated crops that would be produced and processed for the internal market (sugar beets, etc.). Each of the commodity groups is discussed in turn.

A. Cultivated Crops for Export

The selection of a specific crop (fruits, nuts or vegetables) will have to await the completion of the Market Survey. It is expected that the crops which the survey identifies as having the greatest potential will be promising enough that their processing would be attractive to private risk capital. We believe, however, that the cooperative approach -- which permits a completely vertically integrated operation -- would facilitate getting benefits directly to the target group and that, furthermore, the benefits accruing to the group would likely be larger.

As noted, the pilot projects would be built around a processing plant for a specific agricultural product or a group of similar products. The U.S. would furnish technical advisory assistance to the initial management of the plant. The management would be charged with developing a Producers' Cooperative whose members would supply, under contract, the plant's raw inputs. A further charge on the manager would be to concentrate on recruiting small-farmer members who would dominate the cooperative.

The U.S. would also furnish technical advisory assistance to help in marketing the output of the processing plants and assist in other ways to expedite the recommendations put forth in the Market Survey.

The construction and equipping of the processing plants would be financed by a U.S. loan. The Government of Afghanistan would be the initial owner, but the provisions of the loan would require that ownership be transferred to the Producers' Cooperatives -- at the latters' option -- once stable cooperatives were attained. Extension services would be supplied by the Ministry of Agriculture and Irrigation and production and marketing loans would be provided by the Agricultural Development Bank.

Once established, the cooperatives would elect a board of directors which in turn would hire the management for the Association. While the Cooperative Development Department is now lodged within the Ministry of Agriculture and Irrigation (MAI) and the Ministry would furnish extension services to the Associations if a particular cooperative produced and processed crops exclusively for export, it might operate initially under the auspices of the Ministry of Commerce.

There are a number of less attractive alternatives to cooperative ownership of the processing plant. Possibly both the equipment and the building could be leased. Or perhaps a foreign company with an already developed market and brand name would be willing to operate the plant and assume minority ownership interest in it.

B. Uncultivated Crops for Export

A plant to process "crops" that grow wild on public lands is a possibility. It is assumed that if a local market, i.e., a processing plant, existed, these crops would be harvested by migratory and farm laborers,

and perhaps by under-employed farmers. Such an activity is appealing for it would increase the income of the poorest of the poor and would utilize a crop that heretofore had not been utilized. There would be problems. For example, most wild crops are grown on dry land. Output per square mile would be low and the cost of transporting the crop to the processing plant might be high. Portable processing plants might be used to overcome this problem, however. Supply might be erratic. A producers' cooperative for such crops might not be meaningful since a large portion of the harvesters would probably be migratory workers. However, because of the potential of directly benefiting the very poor, these commodities (medicinal herbs, plants used for condiments, pine nuts) will be explored by the Market Survey team.

C. Cultivated Crops for the Domestic Market

Afghanistan imports a large portion of its sugar. At current world prices, a sugar import substitution activity appears attractive. One problem is that sugar beet production does not appear to hold a high potential for small farmers. There are other donors interested in sugar production in Afghanistan and in adding to the country's manufacturing capacity. The Market Survey team will assess this possibility as well as some others, for example, a corn products plant.

3. Other Donor Activities

There are no other donors that have projects which focus specifically on increasing the income and productivity of the nation's small farmers and rural laborers.

4. Project Development - FY 1975

The main vehicle for project development will be the Market Survey. This study is divided into four parts -- a Pre-Study and three phases.

A. Pre-Study Activity

The MAI and resident USAID agricultural advisors would select approximately 15 to 20 crops which would appear to have good production potential based upon current research and production knowledge.

B. Phase One - Production Potential, Costs and Market Potential

A U.S. firm or institution, under contract to AID, in cooperation with the MAI and the Ministry of Commerce would assess the production potential of each pre-selected crop, analyze production costs, and make a preliminary assessment of potential economic benefits to small farmers. From this assessment, four to seven crops would be selected for further research. The next step is for the contractor to assess the international market potential for the selected crops in Europe, the Persian Gulf, the sub-continent and East Asia.

C. Phase Two - Production Processes

The U.S. firm would develop a detailed outline of the production processes for each selected crop which has a realizable export market, including: required inputs, farm practices, storage, agro-industrial processing (including quality control and standards), transportation, and marketing.

D. Phase Three

In this last phase, the U.S. contractor, working closely with the MAI and the Ministry of Commerce, would be required to recommend in priority rank order the crops best suited to production, processing and export marketing which fulfill the small-farmer benefit criteria. In addition, the contractor would present a detailed outline of an integrated production, processing and marketing system for each recommended crop, providing alternative systems where appropriate. Finally, the contractor would prepare a benefit/cost analysis for each crop which is produced for the integrated system and calculate the potential share and distribution of benefits to producers, processors, and marketers.

5. Estimated Inputs

A. FY 75 Requirements

Approximately 30 man-months of consultant services would be required to complete the study. The estimated cost is $220,000 under the Market Survey project.

B. FY 76 Requirements

Actual technical assistance, development loan requirements and GOA contributions will be determined upon the completion of the Market Survey. However, approximately $300,000 may be required for contract technical assistance to establish one or more pilot integrated systems in FY 76.

C. U.S. Assistance

U.S. assistance in participant training is anticipated but such assistance would not begin until FY 1977. A development loan in the amount of U.S. $3 million (range one to five million) might be authorized as early as FY 76 for capital costs.

Project Title: Fertilizer

Project Number: Development Loan

Proposed Obligation: FY 1976 Loan Authorization

1. Introduction

A. Background

Fertilizer in experimental quantities was imported into Afghanistan -- mostly from USSR -- in the early 1950s. In 1966, after the introduction of the high-yielding wheat varieties, the U.S. loan financed 8,000 MT of DAP. In 1968 and 1969, further AID loans for 7,000 MT of urea and 10,000 MT of DAP were arranged and the material imported.

Until about 1970, practically all fertilizer was distributed through various agencies of the government itself or through a few dealers who were constantly "out of fertilizer" because the government's distribution system functioned erratically. In the spring of 1971 the GOA endorsed the idea of shifting fertilizer distribution to the private sector. In July of 1971, before this shift could be accomplished, the government established a "crash program" goal of planting 200,000 hectares of HYV wheat which would require about 75,000 MT of fertilizer but something less than 40,000 MT of fertilizer actually were distributed in each of the years 1971 and 1972. The experience thus gained prompted the government to authorize the creation of a private sector company to purchase, store, and distribute fertilizer. The Afghan Fertilizer Company (AFC) was formed and the U.S. was asked for a loan to finance the company and fertilizer for five growing seasons.

The U.S. agreed and a loan was signed November 1, 1972 for $16.5 million with a second loan projected for $13.5 million in FY 1974. However, due to increased world-wide prices of fertilizer and shipping, on June 28, 1973 the original loan was increased by $3.0 million. The

Company was organized by the Agricultural Development Bank of Afghanistan (ADBA) and a management team (9 members under a contract with Checchi Company) arrived in mid-January 1973 to start operations and to train Afghans.

In July 1973, the Government changed. After considerable negotiation, the U.S. and the new GOA agreed that greatly increased world fertilizer prices and GOA's resultant need to provide even greater subsidies on fertilizer sales had removed the viability of a self-sustaining AFC. Consequently, it was agreed to remove private wholesalers from the AFC distribution system.

In the meantime, the AFC sold about 52,000 MT of fertilizer in its first year of operation; and a new short-term lending program was started by the ADBA to finance small farmer fertilizer purchases (31,000 farmers - $4.2 million) in 1973/74.

B. Probable Requirements

While the original estimates of fertilizer consumption in Afghanistan have had to be scaled down during the last year, the costs of imported fertilizers have skyrocketed, thus forcing the total amount of money needed to support the program to increase far beyond expectations.

Following are revised projections of fertilizer sales for the next five years (assuming availability):

	UREA	DAP	TOTAL
	(Metric Tons)		
1975 (1353-54)	48,000	24,000	72,000
1976 (1354-55)	60,000	30,250	90,000
1977 (1355-56)	74,250	37,250	112,500
1978 (1356-57)	92,000	48,000	140,000
1979 (1357-58)	115,000	60,000	175,000

If the urea plant at Mazar-i-Sharif comes on stream as expected, the production of this plant plus urea supplies on hand or already promised by the USSR or expected to be supplied by other donors (Persian Gulf suppliers or Iraq) should suffice to fill the above urea requirements.

However, the supply situation of DAP is not so fortunate. The AFC has on hand or in transit about 20,000 MT of DAP. This supply is expected to be exhausted by April or May 1975 and some localized shortages are expected in the fall of 1974. Enough money remains in the current U.S. loan to import about 9,000 tons of DAP, if it can be found, in the winter of 1974-75. This would be enough to augment the supply for spring 1975 and to take care of about half of the expected requirement for phosphatic fertilizers for wheat during the fall 1975. In other words, the present and possibly available supply of phosphatic fertilizers will be completely exhausted by August or September 1975.

2. Project Purpose

The purpose of a second loan for fertilizer would be to assure a constant and sufficient supply of DAP or other phosphate fertilizers to continue to increase the level of agricultural productivity in Afghanistan.

The section "Probable Requirements" above makes clear that there will be a need for phosphate fertilizers for the fall 1975 planting. Given the lead time required to order and deliver fertilizer in Afghanistan, a new development loan or an amendment to the current loan would have to be authorized and negotiated by the second quarter of FY 1975 to meet this need. However, since the USAID has not received a request for financing future fertilizer requirements and because it may not be possible to determine the future capability of AFC to efficiently manage the purchase, storage and distribution of fertilizer before several months pass (when the status of the Checchi contract team is resolved), the Mission does not propose FY 1975 development loan financing in this Field Program and Budget Submission. Concomitantly, the USAID's assumption with respect to FY 1976 financing is that the GOA may make a request for U.S. financing in the third or fourth quarter of FY 1975 and that AFC's future would be resolved by that time. In any case, AFC's future operational efficiency and support by the GOA are critical preconditions to future lending for fertilizer imports.

3. Studies Required: None.

4. Estimated Inputs

For the purpose of calculating future costs the following assumptions have been made: (a) the current delivered price of DAP of $468 per metric ton (which includes the Pakistani rupee equivalent of $28 per MT for inland handling and transportation) will prevail into FY 1976; and (b) a lead time of nine months is required between the issuance of invitations to bid and delivery to AFC warehouses.

About 30,000 MT of phosphatic fertilizer containing at least 45 percent P_2O_5 or above will be needed for spring and fall 1976 plantings. This amount assumes that there will be almost perfect distribution by AFC and that fertilizer sales will continue to be two-thirds urea and one-third DAP. If DAP is not available and triple super phosphate, for example, is imported instead, the urea required to obtain the same ratio of nitrogen to P_2O_5 would be larger than if a urea/DAP fertilizer mix were used. Furthermore, if the relative amount of fertilizer applied to speciality crops should increase, the amount of phosphatic fertilizer needed would increase also since such crops generally require more P_2O_5 (relative to nitrogen) than cereals.

With these assumptions and caveats in mind, FY 1976 development loan requirements might be as follows:

	DAP in Metric Tons	U.S. Dollar Requirement	Pak. Rupee Equivalent
1. A March 1975 Order by AFC for Spring 1976 Planting a/	10,000	$ 4,400,000	$ 280,000
2. A November 1975 Order by AFC for Fall 1976 Planting	20,000	$ 8,800,000	$ 560,000
Totals:	30,000	$13,200,000	$ 840,000

a/ AFC would place the order on the tacit understanding that USAID would reimburse AFC after the loan is signed — provided all conditions were met.

Area of Concentration:

RURAL SOCIAL SERVICES

I. Introduction and Description

This area of concentration, "Rural Social Services," is integrally related to the area of concentration of "Rural Production, Employment and Income." They share the common goal of improving the quality of life of the mass of people in Afghanistan. They are also linked in terms of a development strategy on at least two levels. On one level the GOA will not be able to realize its production and income goals until it is able to mobilize domestic resources for development; but the rural masses will continue to resist paying taxes unless and until they begin to perceive they are receiving direct social benefits and services. On a second level an illiterate, malnourished, disease-ridden population, which may be growing at a higher rate than either the natural increase in food supply or the limited land base can bear, is severely handicapped in terms of its ability to participate in production-oriented development activities.

Many studies have indicated, and many observers have noted, that rural people feel their greatest need is for health, education and nutrition services. In terms of the well-being of society and the individual we would add family planning, but it is not yet a perceived need of the rural people. Afghanistan's population growth rate is believed not to have skyrocketed because of an extremely high infant mortality rate (estimated at 50%) in the 0 - 5 age group. Death rates among the 19 - 40 age group are also believed to be high. One study put the mortality rate of mothers in childbirth in rural areas at 10 percent. The overall ratio of men to women in the population is 116: 100. This would seem to substantiate the common hypothesis of high maternal mortality. Death rates will change with the delivery of more preventive and curative medical services to the rural population and, therefore, it is essential that birth rates be brought down with mortality rates.

One recent study identifies the health problems most feared by rural people as being: child mortality; difficult labor and maternal mortality; smallpox; and sterility. In addition to these, there are other serious health problems which are often accepted as part of life once symptoms are

relieved. These include: malaria; malnutrition; acute diarrheas; and chronic infectious illnesses such as tuberculosis. In some parts of Afghanistan protein and calorie malnutrition, anemia, Vitamin A deficiency and endemic goiter contribute to high morbidity rates and affect a significant portion of the population.

In the area of education, perhaps 90 percent of the population is illiterate (with illiteracy among females perhaps as high as 99 percent) which is, in and of itself, a very great obstacle to improved communications between government and people, and among tribal peoples themselves, on matters important to the peoples' well-being.

II. GOA Goals, Programs and Constraints

The new Government of Afghanistan has articulated the goal of delivering social services, particularly health and education, to the mass of people who have been untouched by development to date. This will be a very difficult goal to achieve in the short-run if only because Afghanistan is geographically diverse and fragmented, many areas are isolated by lack of transportation and communication, and in social and political terms the country remains a tribal society. The social services the GOA intends to extend to the people are rudimentary, even by the norm of other less-developed countries. In the 1353 (1974/75) Annual Plan, the GOA plans to increase expenditures for social services from 13.6 to 16 percent of the budgetary resources at its disposal. The increase both absolutely and relatively is small when compared with the tasks at hand.

A. Health and Family Planning

The Annual Plan proposes to construct five new hospitals to a total of 66; construct 38 new basic health centers (BHCs); and to expand the number of beds in existing hospitals. It is also proposed to establish TB control centers in 14 provinces, to continue the smallpox and malaria control campaigns, and to work on sanitary water supplies. Unfortunately, nearly all of the hospitals are in cities and large towns; only 29 BHCs are fully "operational"; and perhaps 80 percent of Afghanistan's 1,200 physicians work in Kabul, leaving one physician for every 75,000 people (using the Ministry of Planning's population base of 18.1 million) in the countryside -- and these mostly in larger towns. Outside of the smallpox and malaria control activities, it is perhaps the case that only five percent of the rural masses have access to government health facilities. The problem of reaching the rural population with the very limited financial and human resources at the

GOA's disposal is compounded by the very conservative social and cultural milieu of the countryside. In the absence, for all practical purposes, of a government-operated rural health delivery system, health services are provided through healers, midwives, itinerant merchants, and small rural pharmacies. These local institutions represent both a hindrance to the delivery of government services -- if they were available -- and a possible long-range opportunity to extend health and family planning services at low cost. Class, language, educational and sex differences between villagers and trained physicians and health workers inhibit the development of trusting relationships which are critical to effective health services. Rural life is still dominated by males (for example, women and children visit existing BHCs at much lower frequency than males though disease and illness know no sexual boundaries). Also, villagers frequently use several systems of medical care simultaneously for serious illnesses -- traditional cures, drugs procured from the bazaar, and government facilities -- which frustrates scientific diagnosis and cure.

In terms of short and long range goals and plans to achieve these goals, there appears to be no unanimity within the GOA. Some quarters appear to be intent upon achieving the goal of expanding the basic health services, including the provision of family planning services, by completing and staffing 178 BHCs by 1977 whereas others, while accepting the BHC priority, concentrate their implementing actions on curative medicine, hospitals, and physician specialization. Although the provision of family planning services is not high among its priorities, the Ministry of Public Health (MOPH) has decided to endorse and support the expansion of the semi-private Afghan Family Guidance Association's clinics from 19 to 34 to achieve some representation in every province. In summary, the MOPH does not have a unified set of goals; its planning capacity is limited to assistance provided by foreign donors; and the implementation of plans is ineffective.

B. Nutrition

While the malnutrition problem appears to have a high priority on the list of needs of rural people, there is at present no GOA institution which is concerned with the development of nutrition goals or with the implementation of programs in Afghanistan. There is interest in nutrition problems, particularly in the Ministry of Planning, but it is recognized by that Ministry and foreign donors alike that research, development of nutrition programs, and field implementation will be a long term process. The Ministry of Planning will probably endorse research and experimentation in this area but it would be reticent, and rightly so, to make significant budgetary and manpower

commitments to a large-scale nutrition program in the near term.

C. Rural Education

The skeleton of a basic educational system is in place but its coverage is limited to about 12 percent of the school-age population (aged 6 - 19 years) and to about 23 percent of the primary-school age population. Over the past six years the GOA has made commendable efforts to improve the geographic dispersion of facilities, particularly with respect to the urban-rural balance. But at the same time the post-primary schools have multiplied so rapidly that the balance between educational levels is askew. Uncontrolled growth at the secondary and university levels, often without adequate funds, facilities or personnel, has led to a decreasing quality of education. Increasing numbers of poorly-trained secondary and university graduates cannot find employment in the country's small modern sector.

The 1353 (1974/75) Annual Plan proposes a serious effort to eradicate illiteracy, especially among the economically productive 18 - 35 year old group. The Plan also proposes to increase primary education by constructing and staffing 124 village and elementary schools in 1353 (1974/75), to hold constant intermediate and lycee enrollment, and to hold constant or to reduce enrollments in the university. The GOA's philosophy is straightforward: education should be made more relevant and approach universality as soon as possible in accordance with the needs of the people (i.e., literacy and primary education) rather than to continue the expansion of secondary and higher education, especially in the circumstance where the country cannot employ its graduates.

By 1977 the GOA intends to have enrolled 36 percent of the primary school aged children. This goal is achievable if schools could be constructed on a self-help basis with local communities (perhaps in cooperation with the Rural Development Department) and with some foreign assistance. UNICEF is now working on low-cost, standardized, prototype school houses. In the near term the GOA will halt secondary school expansion and diversify the curricula of existing schools to provide terminal vocational training in the place of academic, university preparation. In the absence of a manpower plan we can only anticipate that some secondary youth will be trained as paramedical workers, rural development workers, extension agents and adult education/literacy teachers.

With respect to literacy, the Ministry has established a National Directorate of Functional Literacy and Adult Education (FLAE). FLAE plans

to phase its adult education activities into some 14 existing development projects which are geographically dispersed and largely rural.

III. Proposed USAID Assistance

This area of concentration, "Rural Social Services," addresses the fundamental problems and needs of people, young and old, male and female. Studies in other developing countries have identified determinants of the acceptance of family planning as being reduced unemployment, rising incomes, rising educational levels and improved general health conditions. Thus, projects proposed in "Rural Social Services" are interrelated with the area of "Rural Production, Employment and Income."

A. Family Planning in the Basic Health System

In the case of family planning, we hope to exploit the potential and opportunity of being able to introduce family planning services -- or more broadly, of developing a general awareness of Afghanistan's population problems as they affect the nation and individual family units -- as the country's basic health delivery system is being developed and before the population boom sets in as a result of improved health services. The proposal (discussed in more detail in the following section) to make a grant financial contribution to the construction and staffing of the Basic Health Centers is somewhat risky because we propose to explicitly tie our financial contribution to the incorporation and actual delivery of family planning services to the rural poor. We are aware that the basic health system (e.g., based on BHCs dispersed around the country) has come under scrutiny and criticism by WHO and AID as perhaps not the optimum system for LDCs. Perhaps in the long run an idealized, low-cost system could be developed and the GOA convinced of its utility. (USAID proposes an activity of this kind for FY 1976.) In the short run, the GOA intends to construct a basic health system. If we do not enter the field now with family planning services in the basic health system, a pronounced increase in the population growth rate might well occur.

B. AFGA Clinic Expansion

The MOPH proposal to USAID to support the expansion of the Afghan Family Guidance Association's (AFGA) clinics to all provincial capitals will help to spread family planning services and an awareness of such services to rural areas in the short run. Unless, however, the GOA should decide to make AFGA the sole vehicle for family planning and allows its concomitant expansion, this project complements, but does not substitute for, the delivery of family planning through the basic health system.

C. Low-Cost Family Health

The GOA is aware that as essential as a basic health system is, i.e., the 178 basic health centers, that it will not serve all of the people. Experience indicates that the practical geographic coverage of one clinic is about a radius of 10 kilometers. However, when the basic health system is actually completed and operational, the GOA will be interested, presumably, in developing a low-cost "outreach" capability from the existing clinics. Under the proposed project "Low Cost Family Health" the USAID intends to research and develop alternative low-cost schemes to achieve this outreach capability.

D. Nutrition

In FY 75, under Project Development and Support, the USAID proposes to accomplish research related to the development of indigenously-based weaning foods, the fortification of tea with Vitamin A and/or iodine, and other nutrition problems. It is conceivable that such research activities would develop rapidly enough to allow a small pilot demonstration project for nutrition in FY 76.

E. Rural Education

The USAID endorses the GOA's priorities in the education sector and they are quite clearly compatible with the new legislation and the emphasis on getting direct benefits to the rural poor. In particular, the USAID proposes to be responsive to a GOA plan which seeks to integrate primary school construction with rural works activities, especially if such construction is on a self-help basis. In the area of non-formal education the new GOA mandate for the Rural Development Department (RDD) appears to include adult education, particularly functional literacy. Ministry of Education officials have considered, for example, adult education for family planning, nutrition, functional arithmetic, etc. The integration of either adult education or primary school construction with RDD's activities, however, would require a degree of cooperation in planning and implementation among several ministries and agencies, which has not occurred in the past. In this circumstance the USAID is proposing separate projects for non-formal education and rural primary school construction for FY 76 under the auspices of the Ministry of Education. However, if the GOA moves to implement its mandate for integrated rural development, both projects could be incorporated under the "Rural Works" project.

Project Title: Population/Family Planning: Low Cost Family Health

Project Number: 306-11-570-110.6

Proposed Obligation Span: FY 76 to FY 80

1. Introduction

The USAID envisages that this project will address three development problems in the health sector: (a) how to provide rural health care at low cost; (b) how to reduce sickness and disease among Afghan children up to the age of six; and (c) how to reduce sickness and disease without increasing greatly the population growth rate.

Afghanistan is in the process of extending its basic health system into rural areas. The GOA is aware that the basic system will not reach all rural peoples and that some form of extension beyond the basic health center (BHC) will be necessary. Senior officials are adamant, however, that the basic health system must be in place before the "extension" or "outreach" is attempted. The GOA has not requested assistance from USAID of the kind envisaged in this proposal.

Presently there are 102 BHCs of which about 28 are "operational". By 1978 with USAID and other donor assistance the MOPH may achieve its goal of a basic health system consisting of 178 BHCs. In theory, one BHC will serve between 30 and 60 thousand people. On this basis between 800,000 and 1.6 million are now being served and between five and ten million will be served by 1978. In practice it is believed that one BHC can only serve the people within a 10 kilometer radius of the center -- if the center is fully staffed and joined with MOPH logistical systems. If the 10 kilometer radius assumption holds then we estimate that the number of people who will be served will be substantially less than estimated above.

There are a multitude of health problems from which one or two could be selected for special attention. One problem -- perhaps the most significant -- is infant and child mortality which is estimated to be 50% among the 0-5 age group. Even if the estimate were exaggerated and child mortality was of the magnitude of 30% it would still be unacceptably high and a most pressing problem. High child mortality may also be a decisive obstruction to GOA planners as they consider alternative population policies and to individual families as they consider optimum family size.

2. Project Purposes are: (a) to develop an outreach capability from the BHCs to serve a greater proportion of rural people ; (b) to reduce child mortality for its own sake and because of the possibility of a strong co-relation between mortality and the non-acceptance of family planning; (c) to introduce family planning as an effective means of reducing child mortality; and (d) to reduce child mortality without a concomitant increase in the population growth rate.

3. Project Outline

A health care package aimed at reducing child mortality would be developed. It might include vaccinations (Small Pox, DPT and BCG), oral rehydration and diarrhea medication, a weaning food from indigenous food sources, medications for skin and upper respiratory infections. and contraceptives for parents who accept the health care package for their children. The weaning foods will be developed under the proposed "Nutrition Demonstrations" project.

The criteria of developing a health care package would be that it is (a) inexpensive enough to be reproducible , (b) would have a significant impact on the target population, (c) that it would be safely within the skills of paramedicals to administer, and (4) that it would be highly portable.

Trainers would be trained to teach BHC staff how to administer the package to children and how to counsel mothers on the relationship of improved health for her children and reducing family size. A field trial would be conducted in one province (perhaps Wardak) through two BHCs in an attempt to reduce child mortality 20% (to about 400/000) in four years. Approximately 50,000 children could be reached for a commodity cost of about $2.50 per child.

If the field trial proves successful, the mobile training teams would be established to reach all of the BHCs by 1978.

The last major phase of the project experimentation would be to determine the most feasible low cost system to deliver the package outside of the present range of the BHCs. Incipient ideas for such low cost systems include: (a) village health workers who emanate from BHCs; (b) rural pharmacies; (c) village midwives; and (d) returning army veterans or village school teachers.

In summary, the project has four major phases. The first is the development of the health package. The second is field testing the package in the BHCs of one province. The third would be to train the staffs of all BHCs in the use of the package. The fourth would be to develop and install one or more low cost systems to deliver the package beyond the normal range of the BHCs.

4. Studies Required

A. Afghan Demographic Studies (ADS), sub-project 110.2, Demo/KAP, -- will be asked to confirm the premise that more than 60% of Afghanistan's population lies in a crescent shaped area stretching from Nangarhar and Laghman provinces to Mazar-i-Sharif as a potential area of concentration.

B. USAID and ADS -- will calculate the numbers of people who may be potentially served within a 10-kilometer radius of each BHC.

C. The current MOPH evaluation of health care in two provinces -- will be completed by December, 1974 which should permit health planners to describe the operating mode of BHCs.

D. A field trial study of the child health care package to test the following: (1) whether the package makes a significant impact on child survival; (2) whether the package can be easily and appropriately delivered through the BHCs by paramedical personnel; (3) whether family planning can be presented as a health measure for child and maternal survival; and (4) the demographic impact of such a child health care program.

E. The study mentioned in D above -- would also have to be repeated for each low cost delivery system that is tested in the later phases of the project.

5. Estimated Inputs

Approximately $25,000 would be required for the services of a social scientist for six man-months. About $150,000 would be required to develop the health care package and to produce enough packages for an estimated 50,000 children and mothers. In addition, USAID would finance the cost of equipping the training teams and paying "incentive" per diem for a total of $25,000. The FY 76 total would be $200,000. No cost estimates have been developed beyond FY 76 for USAID and no estimates have been made of possible GOA contributions.

Project Title: Nutrition Demonstrations

Project Number: 306-11-560-140

Proposed Obligation Span: FY 76 to FY 77

1. Introduction

Afghanistan has yet to establish nutrition goals, policies, and a central point for coordinating the diverse components of a nutrition "sector" although responsibility just for "health nutrition" rests in one Ministry, the Ministry of Public Health (MOPH). The Ministry of Planning has indicated informally that demonstration efforts would be worthwhile. Two preconditions for a national nutrition program yet to be met are: a focal point for decisions relating to nutrition; and, the setting of national priorities regarding nutrition (training, population segments most affected, food production, improved food utilization, education). A nutrition program would have to overcome cultural, income, and managerial constraints as well.

Malnutrition is a function of income and ignorance. The traditional rural Afghan woman is unaware of improved infant feeding practices or their desirability. Between 6 and 36 months of age, when breast milk is insufficient and a child's teeth, gums, and muscle are inadequate for adult diet, the physical and mental potential of the child is established. The consequence of severe malnutrition in children at this age is reduced ability to perform, or high morbidity leading to mortality.

2. Problems to be Addressed

A. A child mortality rate which approximates 50 percent.

B. Protein and calorie malnutrition, diarrheal infections, anemia, Vitamin A deficiency and endemic goiter all kill many and cripple a significant number of survivors.

C. Ignorance of the availability of weaning foods which could be made from local foodstuffs.

D. Lack of a GOA nutrition action program.

3. Project Purposes

The long-range goal is to reduce infant mortality among 6-36 month olds, to reduce their morbidity, to promote family planning among parents of surviving infants, and to develop the concept of child spacing as a means of health improvement.

The immediate purposes of a two-year demonstration project would be fourfold: (a) to arouse interest of the GOA in nutrition problems, (b) to demonstrate the benefits from altered weaning practices, (c) to demonstrate the benefits of child spacing, and (d) to introduce Vitamin A and iodine supplements.

The nutrition demonstrations envisaged under this project could be replicated, if successful, through the "Low Cost Family Health" project or a similar low-cost delivery system. Delivery systems for Vitamin A and iodine are still to be determined.

4. Beneficiaries

The target groups are infants between 6 and 36 months of age and their lactating mothers — initially in six pilot villages.

The consequences of providing adequate nutrients to these groups are to reverse the synergistic effects of malnutrition and infection and thereby reduce child mortality, and to reduce fertility once survival is assured.

5. Other Donors

WHO, which is doing a health sector analysis during summer of 1974, has provided a nutritionist to the Ministry of Public Health who is sponsoring elementary one-day seminars. UNICEF also has an interest in this area as it relates to family planning.

The WFP has donated wheat, oil, and milk powder to a food distribution program for pregnant and lactating mothers and infants. There is considerable doubt that this program is providing food to those who are actually malnourished or that the program is stimulating nutrition education.

6. Preliminary Studies and Trials

A. A study over three months to select 6 pilot villages. This would involve a physician or nutritionist, a cultural anthropologist, and some statistical advice.

B. A baseline survey — as an outgrowth of A., above — to define the types of malnutrition and their prevalence and cultural attitudes toward child feeding. The survey would help identify possible points of entry to changing traditional beliefs.

C. AID/W sponsored trials (outside of Afghanistan) on the feasibility of fortifying tea with Vitamin A and iodine.

D. Short-term consultative services in Afghanistan to assist in the development of a weaning food from local products.

E. The development of a teaching program designed to introduce more rational weaning practices, utilization of new foods, food cleanliness, and child spacing.

7. Implementation Plan

A. In FY 75 the test and control villages would be selected and the baseline survey would be conducted.

B. In FY 75 the experiments on the fortification of tea with Vitamin A and iodine would be done. Depending upon the results, it may be possible to make a decision on the best method for introducing fortified tea to Afghanistan.

C. In FY's 75 and 76 experimental weaning food(s) would be developed and produced.

D. In FY 76 an in-service training program for the Basic Health Workers in selected villages would be conducted. The workers would be trained in methods of communicating modern knowledge about nutrition to rural women. More specifically, the course might include: (1) how to introduce new knowledge about nutrition as a substitute for traditional

beliefs and practices; (2) how to introduce new weaning foods produced from local foodstuffs; (3) the importance of proper practices in preparing food, and personal cleanliness; and (4) how to relate improved nutrition to improved child health to family planning and child spacing.

E. In FY 76 the Basic Health Workers would introduce the course in three villages along with the new weaning foods. Three villages would remain as controls. There may also be some diffusion effect which can be measured.

F. In FY's 76 and 77 the project would be evaluated at regular intervals, including the following: (1) the measurement of attitudinal change and practices, as well as the demonstrable effect on morbidity and mortality of children under six years of age; (2) improved growth curves of these children; (3) the spread of demand for service and new weaning foods beyond the test villages; and (4) the increased parental demand for weaning food.

G. If the project proves successful, the educational and weaning food "package" would be replicated through the Basic Health Centers, perhaps under the "Low-Cost Family Health" project.

8. Estimated Inputs

In FY 75 the costs of the study for selecting six villages and the baseline survey would be funded under Project Development and Support (approximately $40,000). In addition, the services of short term consultants for the development of weaning foods would cost about $10,000. The costs of AID/W supervised research are not included under this project. The total FY 75 costs administered by the USAID would be $50,000.

In FY 76, with the initiation of the project, requirements might include: $30,000 for further research and development of weaning foods; approximately $10,000 for the in-service training of BHC workers; $15,000 to produce weaning foods and to introduce them in the test villages; and $35,000 for evaluation — for a total of $90,000. FY 77 requirements are indeterminate at this time.

Possible GOA inputs are unknown at this time.

Project Title: Non-Formal Education

Project Number: 306-11-670-141

Proposed Obligation Span: FY 76 to FY 79

1. Introduction

In the past few years Afghanistan has achieved an enrollment rate of 23 percent of its primary-age children. The chief beneficiaries have been male and urban. About 90 percent of Afghans are illiterate.

Now the Government appears to have committed itself to a program which it hopes eventually will eradicate most of the illiteracy among at least the productive 18 to 39 year olds. The GOA has established a National Directorate of Functional Literacy and Adult Education (FLAE) to introduce functional, non-formal education into at least 14 selected development project areas.

2. Project Purposes

The project purposes are to reduce illiteracy (by an amount yet to be determined) among the economically productive 18 to 39 year olds, in particular, among women; and to provide continuing educational opportunities in order to maintain literacy among the beneficiaries of the literacy training program.

These project purposes would be achieved through a national program mounted by the GOA which would link literacy and adult education to cultural change and economic productivity. More specific outputs will be developed by the feasibility study (see 5., below).

3. Beneficiaries

The target group of the FLAE consists of illiterate adults between the ages of 18 and 39 who live in the selected development project areas. Since the traditional educational pattern of Afghanistan has resulted in a ratio of 10 to 15 literate men to every literate female, special efforts are planned

in order to attempt to alter this imbalance substantially.

4. Other Donors

Since 1970 UNESCO has provided three advisors to develop functional literacy and adult education programs in the PACCA project, an integrated agricultural development project. Functional literacy was included as a component of the project in 1970 with SIDA, the financial sponsor, supporting UNESCO technical assistance in this field. UNESCO experts arrived to begin work in 1971 in PACCA's two field areas, Kohdaman and Baghlan. Subsequently, using the UNESCO experience in PACCA as the basis, the Government submitted a proposal for a two-year project requesting UNDP to provide $320,000 and in turn the Government would contribute afs 64 million. This expansion was delayed by the coup in July 1973. As of June 1974, the Afghan activities have not expanded beyond the initial two pilot areas but the UNDP has been requested to assist in expanding into four new development projects. The UNDP has conducted a preliminary review and is studying the proposal at the moment. The UNDP stresses the necessity for fully coordinating the Afghan plan whereby outside donors would be able to work directly towards a common goal.

5. Feasibility Study Required

In June 1974, the Director of the FLAE visited USAID to discuss the contents of a letter the Government proposed to send to USAID to request assistance to Afghanistan's functional literacy and adult education program. He outlined the major planning points being considered for attacking illiteracy in selected development projects with the hope that the U.S. would be able to participate within a multidonor framework by financing the activity of the FLAE in four -- yet to be selected -- of those project areas.

Subsequently, we discussed the information so obtained with the UNDP resident representative and UNESCO representatives. During this discussion it was pointed out that the UN still was studying the Afghan request to them and considering the best way for it to assist the FLAE. It became apparent that the Afghans so far had concentrated on initial efforts towards eradicating illiteracy and had not yet turned to the second phase of activity required to sustain the literacy obtained by individuals under the attack program.

The USAID concluded that decision on a possible U.S. role in assisting Afghanistan's functional educational program required a thorough review of the Afghan plans and is essential before continuation of a dialogue with the Afghans and UNDP. TDY short-term expertise was requested from AID/W

to participate in this review and dialogue.

Estimated Inputs

It is thought that the TDY input may need to be followed by a more intensive study ($25,000) and possible orientation of FLAE staff through observational travel ($10,000), all to be funded in FY 75 under Project Development and Support (total $35,000). By FY 76, it might be concluded that the services of, say, four U.S. experts plus short-term consultants as needed through a U.S. contractor may be appropriate. The number of U.S. advisors estimated is derived from the types of specialists which at this time appear to be relevant: adult education teacher training, materials development, mass media, and research and evaluation. Additional short-term consultants might be in specialized areas of health and sanitation, nutrition, family planning, agriculture, and handicrafts. Thus, FY 76 costs for the first 18 months of service perhaps would approximate $360,000. Training, likely to be in a third country, perhaps would be limited to key counterparts at FLAE and in the training of teacher trainers. Iran may be the best exposure to a successful non-formal education program because of its own well-established literacy program and since the Farsi language is common to both countries. FY 76 training costs might be in the neighborhood of $20,000. All of these costs should be grant-financed.

The GOA at present is visualizing a large national input of its own for equipment plus U.S. financed equipment, construction, local services and supplies amounting to about $800,000 and overseas training of about $200,000.

Total project costs over the four-year period 1976-79 can be determined following the FY 75 surveys. For FY 76 planning purposes about $405,000 is suggested -- $360,000 for contract services, $20,000 for training and $25,000 for commodities.

Project Title: Rural Primary School Construction

Project Number: 306-12-640-142

Proposed Obligation Span: FY 76 to FY 78

I. Introduction

During the last two Five-Year Plans, the development of educational facilities has been concentrated in the urban areas and the rate of growth in enrollment in secondary and higher education has been much higher than that in primary education. The present Government has made a decision to obtain more of a rural-urban balance as well as more of a balance between primary and higher education. Consequently, enrollment in secondary schools and especially the university is to be stabilized and the development of primary educational facilities, especially in rural Afghanistan, is to be stressed.

The (draft) Fourth Five-Year Plan set a goal of having 35.8 percent of all eligible children, ages 7-12, enrolled in school by the end of the plan period (1976/77). The current enrollment rate is about 23 percent in 1974. It appears that the educational system has the capacity to produce the primary teachers. High quality textbooks will be available as a result of our current Curriculum and Textbooks project. But the Government's resources alone can not sustain the construction program that the expansion will require.

The 1353 State Budget allocates Afs 27.5 million to primary school construction and the budget projects an additional $300,000 will be available from (UN) project assistance. The Annual Plan for 1353 indicates that 98 village and 26 elementary schools will be constructed in 1353 (1974/75). It is unlikely that these projections will be realized. Yet, there is no question but that a relatively large number of schools could be constructed in a year's time. The technical abilities to construct primary schools exists in all, or almost all, communities in Afghanistan. Most of the construction material would also be available locally.

The Fourth Plan shows that 4,560 primary schools (2,636 villages and 1,924 elementary schools) would be needed by 1355 (1976/77) -- the end of the Fourth Plan period -- to attain the goal of 35.8 percent of all eligible children, ages 7-12, being enrolled in school. The Annual Plan estimates there will be 3,398 primary schools (1,935 village and 1,463 elementary) in existence by the end of 1353 (1974/75). Thus 1,163 new schools would need to be constructed in 1354 and 1355 (1975/76 and 1976/77). The GOA does not have the resources to accomplish this alone.

The absence of adequate housing has been the main reason why many teachers have been reluctant to go to rural areas to teach. To induce teachers to accept positions in the rural areas, the rural primary school construction program would include teachers' housing.

While only brief mention of the problem has been made by the Ministry of Planning, USAID believes that the GOA might welcome U.S. assistance for primary school construction.

2. Project Purposes: To expand primary school enrollments by constructing 320 village schools (grades 1, 2, and 3), 160 elementary schools (grades 1 through 6), and 320 teachers' houses by the end of FY 78.

3. Other Donor Activity: UNICEF will soon start two pilot primary school construction projects, each consisting of the construction of one village school, one elementary school, and one teacher's house. UNICEF is providing $18,000 for both pilot projects which will finance 70 percent of the construction and technical supervision costs. The FAO has been discussing a food for work program with the GOA to provide food to pay villagers for their labor in constructing schools but no definite program has been determined.

4. Studies and Analyses: Standard designs for village and elementary schools and for teachers' houses have already been developed by UN architects for the Ministry of Education. The costs were estimated as follows: Village School - $3,275; Elementary School - $5,061; and Teachers' Housing - $2,697.

The UNICEF pilot primary school construction projects should provide firm data on which to base construction costs. Little additional analysis would seem to be needed.

5. Beneficiaries: The immediate beneficiaries would be the rural children of Afghanistan -- which would include children from the poorest families. During the first, second and third project years, 24,000, 54,000 and 96,000 school children would be reached under the suggested program. Based upon a conservative 30-year life for the school buildings, as many as three million students would benefit.

6. Implementation Plan: A rural primary school construction project could proceed (a) under the auspices of the Ministry of Education, or (b) under the Rural Development Department -- by the terms of its new charter which calls for inter-ministerial coordination. USAID would require that agreement be reached with the GOA on: (1) sites for school construction; (2) design standards for village and primary schools (based on the UNICEF prototype work); (3) ways and means of monitoring construction; and (4) percentage contributions of USAID and the GOA to fixed construction prices. The USAID's grant-financed contribution would be accomplished by the fixed-cost reimbursement method of financing. There would be some additional costs to USAID for construction monitoring and inspection. At this time we do not know if a separate monitoring/inspection capability would have to be provided for a Rural Primary School Construction project in view of USAID's proposals for assistance to construction in other new projects.

7. Estimated Inputs: USAID estimates that 120, 150 and 210 rural primary schools could be constructed in FYs 76, 77 and 78 respectively. On the average, two teachers' houses would be constructed for each three school buildings constructed. Assuming a ratio of two village schools to one elementary school and using the cost figures shown earlier, the annual GOA construction costs would be:

	Number Buildings			Total Costs ($U.S.000)		
	FY 76	FY 77	FY 78	FY 76	FY 77	FY 78
Village Schools	80	100	140	262	328	458
Elementary Schools	40	50	70	203	253	355
Teachers' Houses	80	100	140	215	270	378
Totals:	200	250	350	680	851	1,191

Assuming that the U. S. would finance 70 percent of the construction via the fixed-cost reimbursement method, the U. S. grant financed contribution would be: FY 76 - $476,000; FY 77 - $596,000; and FY 78 - $834,000.

The GOA's share would be: FY 76 - $204,000; FY 77 - $255,000; and FY 78 - $357,000.

JUSTIFICATION FOR PL 480 TITLE I

I. Domestic Production of Vegetable Oil, Consumption and Import Needs

Afghanistan's edible oil requirements are roughly four times greater than the country's domestic production. The country's edible oil requirement for 1353 (1974/75) is estimated to be 19,000 metric tons. It is estimated that local production will be 5700 metric tons. The full details of Afghanistan's edible oil position over the past five years are supplied in Table I.

II. Justification for Title I Loan

There is both a social/political and an economic basis for extending a Title I loan to Afghanistan for vegetable oil.

A. Social/Political Basis

Edible oil is an essential element in the Afghan diet and, because of the lack of reasonably-priced alternatives, relatively large quantities are consumed as an essential nutrient for proper body metabolism. Thus, as with tea, sugar and bread, an adequate supply of oil at a reasonable price is an absolute necessity for the Afghan family and becomes an emotional issue when it is not present. If supply is short and/or prices begin creeping up, the people in this society immediately turn to their government for prompt remedial action.

The government's ability to provide for adequate supplies of such staple foods and to control inflation is an extremely important element in the attitude of the man-in-the-street toward his leaders. The new Republican Government of Afghanistan is fully aware of the importance of providing for the basic needs of its people and, in this instance, has requested U.S. assistance in doing so. A favorable response--and this certainly has not escaped the GOA--will manifest U.S. willingness to apply its own benefits-to-the-people aid philosophy in helping meet a real and sensitive requirement of the people of Afghanistan.

B. Economic Justification

The GOA has requested PL 480, Title I, financing for the import of edible oil in FY 1975. At the present time, Afghanistan has a comfortable foreign reserve position. Preliminary estimates indicate that Afghanistan's payments position for the year ended March 20, 1974, was in surplus in the amount of $13.7 million. Current projections for 1974/75 generally show a deficit of something around $5 million. Exports are expected to increase from around $135 million in 1973/74 to perhaps $165 million in 1974/75 due largely to an expected more than doubling of cotton exports. However, an import surge is anticipated in 1974/75 to replace inventories which were depleted during the uncertain environment of the last half of 1973/74 and these will be costed at higher prices. While Afghanistan can manage a $5 million deficit in its balance of payments in 1974/75, this will absorb foreign exchange needed for the country's development effort. In the recent past it seems clear that the terms of trade have moved in favor of Afghanistan and that this has contributed significantly to Afghanistan's current comfortable reserve position. That this advantage will continue in the future seems highly questionable. It therefore seems prudent for Afghanistan to conserve on foreign exchange expenditures whenever possible.

Summary Table II following presents estimates of Afghanistan's balance of payments for 1352 (1973/74) and projections for 1353 (1974/75).

The need for local currency support to LDC's, especially to the 25 least developed, is becoming increasingly recognized by donors. Afghanistan is one of the 25 least developed and is no exception regarding its need for local currency support. The tight allocation of Government resources reduces the efficiency with which many projects are carried out because of the chronic shortages of locally procured supplies, equipment and personnel. Project completions frequently have been delayed for want of local funds. The supplying of oil under a Title I loan--which oil the GOA would sell locally--would help mitigate this problem. It is true that Afghanistan's fiscal effort is low relative to many developing countries; yet, extra efforts are being made to increase Government revenue and savings. Thus, during 1973/74, Government revenue from domestic sources increased by an estimated 14 percent over the prior year. This was at least twice, perhaps three times, the rate of growth in GDP. At the same time, the GOA's ordinary expenditures increased by 13 percent. Most of this increase was due to increased servicing on external debt, however. Had debt servicing been the same as in the prior year, the expenditure increase would have been six percent. The 12 percent growth in domestic liquidity was a substantial improvement over the 21 percent in the previous year.

III. Wheat Prospects

Last year's wheat crop--1352 (1973/74)--was Afghanistan's largest. It is anticipated that this year's wheat harvest will be less but carry-over stocks appear to have been substantially larger than usual. Steady prices most of the year also suggest that this is the case. With carry-over from last year's harvest, it is anticipated that the country's wheat needs for 1353 (roughly equivalent to FY 1975) will be met and that no wheat imports will be needed.

IV. Self-Help Requirement

The GOA continues to work on a wheat reserve/price stabilization program (per Self-Help requirement of 2-21-73 Title I Agreement). The GOA has sought assistance of IBRD to consider construction of warehouses and financing of wheat reserve stocks necessary to establish a stabilization program. The FRG and other donors also are considering supporting this program.

The Self-Help provisions of the past have placed some emphasis upon diversification into high value crops. In this regard, remarkable progress is being made in cotton production. Thus, seed cotton production was 60 thousand metric tons in 1351 (1972/73); increased to 110 thousand tons in 1352 (1973/74); and is expected to move up to 150 thousand tons this year, 1353 (1974/75). These increases in production will make possible a substantial increase in the country's production of edible oil from cotton seed.

TABLE I

AFGHANISTAN'S EDIBLE OIL POSITION

	(1970/71) 1349 Actual	(1971/72) 1350 Actual	(1972/73) 1351 Actual	(1973/74) 1352 Estimated	(1974/75) 1353 Estimated
SUPPLY					
A. Beginning Stocks	0	0	0	150	1,700
B. Production	3,900	4,000	3,900	4,000	5,700
C. Imports	8,100	11,500	14,200	10,650	11,600
1. Commercial	8,100	11,500	14,180	5,990	6,000
2. PL 480	-	-	-	-	-
(a) Sales	-	-	-	4,000	5,000
(b) Donations	-	-	20	360	0
3. Other (Concessional)	-	-	-	300	600
D. Total Supply	12,000	15,500	18,100	14,800	19,000
DISTRIBUTION					
A. Consumption	12,000	15,500	17,950	13,100*	19,000
B. Feed Seed Waste	0	0	0	0	0
C. Imports	0	0	0	0	0
D. Ending Stocks	0	0	150	1,700**	0
E. Total Distribution	12,000	15,500	18,100	14,800	19,000

* Low consumption due largely to failure of GOA to place order for second 4000 MT vegetable oil authorized on 2/21/73 Title I Agreement.

** Carry-over of government stocks due to arrival of PL 480 Title I late in Afghan FY.

TABLE II

BALANCE OF PAYMENTS
(Million U.S. Dollars)

		1352 (1973/74) Estimates	1353 (1974/75) Projected
A.	Merchandise Trade	- 29.8	- 32.0
	Exports, FOB	133.5	162.0
	Imports, CIF	- 163.3	- 195.0
	Commercial Imports	(- 101.3)	(- 135.5)
	Loan & Grant Financed	(- 62.0)	(- 59.5)
B.	Services, Transfers, Non-Monetary Capital	33.3	24.0
	Travel, Net	6.8	8.1
	Service Component of Project Aid	- 10.0	- 14.6
	Official Loans & Grants	72.2	72.1
	Project Loans & Grants	(39.7)	(48.2)
	Non-Project Loans & Grants	(32.5)	(25.9)
	External Public Debt Service	- 35.7	- 43.6
	Principal	(- 23.0)	(- 29.6)
	Interest	(- 12.7)	(- 14.0)
C.	Other, Including Errors & Omissions	10.2	3.0
D.	Total, A through C	13.7	- 5.0
E.	Monetary Movements	- 13.7	5.0

Country: AFGHANISTAN

TABLE I

Summary of Commitments by Appropriation Category
(Loan Authorizations/Grant Obligations/PL 480
Shipments/HIG Authorizations)
($ Thousands)

	FY 1974 Actual	FY 1975 Estimate	FY 1976 Request	FY 1977 Projection	FY 1978 Projection
I. Functional Development Appropriations	12,343	10,544	38,721	4,734	4,963
Grants	4,843	5,844	5,721	4,734	4,963
New	(90)	(1,976)	(2,283)	x	x
Ongoing	(4,753)	(3,868)	(3,438)	(4,734)	(4,963)
Loans	7,500	4,700	33,000	x	x
A. Food and Nutrition	491	6,139	34,471	1,772	1,759
Grants	491	1,439	1,471	1,772	1,759
New	(50)	(1,439)	(1,075)	x	x
Ongoing	(441)	x	(396)	(1,772)	(1,759)
Loans	x	4,700	33,000	x	x
B. Population Planning and Health	1,517	1,391	1,552	1,766	1,770
Grants (Title X)	1,517	974	957	1,078	1,034
New	x	(85)	(327)	x	x
Ongoing	(1,517)	(889)	(630)	(1,078)	(1,034)
Grants (non-Title X)	x	417	595	688	736
New	x	(417)	x	x	x
Ongoing	x	x	(595)	(688)	(736)
C. Education & Human Resource Development	2,651	3,014	2,698	1,196	1,434
Grants	2,651	3,014	2,698	1,196	1,434
New	x	(35)	(881)	x	x
Ongoing	(2,651)	(2,979)	(1,817)	(1,196)	(1,434)
Loans	x	x	x		
D. Selected Development Problems	7,684	x	x	x	x
Grants	184	x	x	x	x
New	(40)	x	x	x	x
Ongoing	(144)	x	x	x	x
Loans	7,500	x	x	x	x

Country: AFGHANISTAN

TABLE I (cont'd)

Summary of Commitments by Appropriation Category
(Loan Authorizations/Grant Obligations/PL 480
Shipments/HIG Authorizations)
($ Thousands)

		FY 1974 Actual	FY 1975 Estimate	FY 1976 Request	FY 1977 Projection	FY 1978 Projection
II.	Other Appropriations	x	x	x	x	x
III.	Other Commitments	x	2,375	2,375	x	x
	HIGs	x	x	x	x	x
	PL 480 Title I Shipments	x	2,375	2,375	x	x
	PL 480 Title II Shipments	x	x	x	x	x
	TOTAL COMMITMENTS a/	12,343	12,919	41,096	4,734	4,963

a/ Excludes Operating Expenses

Country: AFGHANISTAN TABLE II

Summary of Commitments by Area of Concentration
($ Thousands)

AREA OF CONCENTRATION: Rural Production, Employment and Income

	FY 1974 Actual	FY 1975 Estimate	FY 1976 Request	FY 1977 Projection	FY 1978 Projection
DEVELOPMENT LOANS	x	4,700	33,000	x a/	x a/
Food and Nutrition	x	4,700	33,000	x	x
Rural Works		4,700	x		
Regional Electrification		x	13,800		
Small Scale Irrigation		x	3,000		
Integrated Agro-Business Systems		x	3,000		
Fertilizer		x	13,200		
DEVELOPMENT GRANTS	491	1,389	1,381	1,622	1,759
Food and Nutrition	491	1,389	1,381	1,622	1,759
090 HAV Regnl Develop	441	x	x	x	x
131 Rural Works	50	952	396	822	959
134 HAV Crop Feasibility Study	x	220	x	x	x
135.2 PD&S -Regional Electrification	x	132	x	x	x
135.3 PD&S - Small Scale Irrigation	x	85	x	x	x
136 Regional Electrification	x	x	370	300	300
137 Small Scale Irrigation	x	x	315	250	250
138 Integrated Agro-Business Systems	x	x	300	250	250

a/ Estimates not yet developed.

Country: AFGHANISTAN TABLE II (cont'd)

Summary of Commitments by Area of Concentration
($ Thousands)

AREA OF CONCENTRATION: Rural Social Services

	FY 1974 Actual	FY 1975 Estimate	FY 1976 Request	FY 1977 Projection	FY 1978 Projection
DEVELOPMENT LOANS	x	x	x	x	x
DEVELOPMENT GRANTS	2,339	2,373	3,360	3,012	3,104
Food and Nutrition	x	50	90	150	x
135.4 PD&S	x	50	x	x	x
140 Nutrition Demonstrations	x	x	90	150	x
Population Planning & Health	1,517	1,391	1,552	1,766	1,770
110 Population/Family Planning	1,517	1,306	1,425	1,670	1,770
139 AFGA Clinic Expansion	x	85	127	96	x
Education & Human Re-Source Development	822	932	1,718	1,096	1,334
091 Elementary & Secondary Edu	822	897	837	x	x
135.5 PD&S -Non-Formal Education	x	35	x	x	x
141 Non-Formal Edu	x	x	405	500	500
142 Rural Primary School Constr	x	x	476	596	834

a/ Estimate not yet developed

Country: AFGHANISTAN

TABLE II A

Summary of Commitments for Activities Outside Areas of Concentration
($ Thousands)

	FY 1974 Actual	FY 1975 Estimate	FY 1976 Request	FY 1977 Projection	FY 1978 Projection
DEVELOPMENT LOANS	7,500	x	x	x	x
Selected Dev. Problems	7,500	x	x	x	x
Kajakai Hydroelectric Plant	7,500	x	x	x	x
DEVELOPMENT GRANTS	2,013	2,082	980	100	100
Education & Human Resource Dev.	1,829	2,082	980	100	100
029 Financial Adm Imp	368	381	x	x	x
121 Higher Education/KU	407	1,028	880	x	x
123 Natl Dev Training	581	401	100	100	100
124 Stat Info System Dev	473	272	x	x	x
SELECTED DEVELOPMENT PROBLEMS	184	x	x	x	x
116 Industrial Development	144	x	x	x	x
135.1 PD&S - Kandahar Diesels	40	x	x	x	x

Country: Afghanistan
FY 1974 Program by Category of Assistance and by Cost Components

Category of Assistance Project Number and Title	Total	U.S. Personnel Costs			Local/TCN Pers Costs		Participants		Commodities			Other Costs	
		Direct	PASA	Contract	PASA	Contract	Direct	Contract	Direct	Cont	PASA	Direct	PASA
Food and Nutrition	491	182	213	-	-	-	38	-	-	-	4	54	-
090 HA Valley Regional Dev.	441	182	213				38				4	4	
090.1 Water Resources	(249)		(213)				(29)				(4)	(3)	
090.2 Agriculture	(192)	(182)					(9)					(1)	
131 Rural Works	50											50	
Population Planning & Health	1517	56	-	880	-	12	-	56	227	21	-	265	-
110 Population/Family Planning	1517	56		880		12		56	227	21		265	
110.1 General	(144)	(15)							(127)			(2)	
110.2 Demo/KAP	(1040)			(701)				(36)	(31)	(9)		(263)	
110.3 Management	(284)			(179)		(12)		(20)	(61)	(12)			
110.4 ANM Training	(49)	(41)							(8)				
Education and Human Resource Dev.	2651		346	1095	30	28	839	202	55	15	-	24	17
029 Financial Admin. Imp.	368		56	242			61		5			4	
029.2 Customs	(64)		(56)						(5)			(3)	
029.4 Revenue	(304)			(242)			(61)					(1)	
091 Elementary & Secondary Edu.	822			672			14	119		15		2	
121 Higher Education/K. Univ.	407			30		28	345					4	
123 National Development Training	581			151			336	83				11	
123.1 Management	(343)						(336)					(7)	
123.1 Legal	(238)			(151)				(83)				(4)	
124 Stat. Info. System Dev.	473		290		30		83		50			3	17
Selected Development Problems	184	55	-	122	-	-	7	-	-	-	-	-	-
116 Industrial Development	144	55		82			7						
135.1 PD&S - Kandahar Diesels	40			40									
TOTAL a/	4843	293	559	2097	30	40	884	258	282	36	4	343	17

a/ Excludes Operating Expenses

Country: Afghanistan
FY 1975 Program by Category of Assistance and by Cost Components

Category of Assistance / Project Number & Title	Total	U.S. Personnel Costs			Local/TCN Pers Costs		Participants		Commodities		Other Costs	
		Direct	PASA	Contract	PASA	Contract	Direct	Contract	Direct	Contract	Direct	PASA
Food and Nutrition	1439			1097		184	53		80		25	
131 Rural Works	952			645		184	53		70			
134 HAV Crop Feasibility Study	220			220								
135.1 PD&S - Regional Electrification	132			132								
135.3 PD&S - Small Scale Irrigation	85			60					10		15	
135.4 PD&S - Nutrition Demonstrations	50			40							10	
Population Planning and Health	1391	24		606		16	19	23	50	24	629	
110 Population/Family Planning	1306	24		606		16	19	23	35	24	559	
110.1 General	(64)						(19)		(32)		(13)	
110.2 Demo/KAP	(250)			(172)						(6)	(72)	
110.3 Management	(465)			(379)		(16)		(17)		(18)	(35)	
110.4 ANM Training	(110)	(24)		(55)				(6)	(3)		(22)	
110.5 BHC Const. & Staffing	(417)										(417)	
139 AFGA Clinic Expansion	85								15		70	
Education and Human Resource Dev.	3014		222	1506	5		586	377	55	14	236	13
029.4 Fin. Adm. Imp. - Revenue	381			150			188				43	
091 Elem. & Secondary Education	697			596			4	202		14	81	
121 Higher Education/K.U.	1028			634			282		55		57	
123 National Development Training	401			126			98	175			2	
123.1 Management	(100)						(98)				(2)	
123.2 Legal	(301)			(126)				(175)				
124 Stat. Info. System Dev.	272		222		5		4				23	13
135.5 PD&S Non-Formal Education	35						10				25	
TOTAL a/	5844	24	222	3209	5	200	658	400	185	38	890	13

a/ Excludes Operating Expenses

Country: Afghanistan
FY 1976 Program by Category of Assistance and by Cost Components

Category of Assistance Project Number and Title	Total	U.S. Personnel Costs Direct	 PASA	 Contract	Local/TCN Pers Costs Contract	Participants Direct	 Contract	Commodities Direct	 Contract	Other Costs Direct
Food and Nutrition	1471	106		1062	38	140		51	10	64
131 Rural Works	396	106		77	38	100		21		54
136 Regional Electrification	370			350		20				
137 Small Scale Irrigation	315			280		20		15		
138 Integrated Agro-Business Systems	300			300						
140 Nutrition Demonstrations	90			55				15	10	10
Population Planning and Health	1552			479	17	19	36	180	1	820
110 Population/Family Planning	1425			479	17	19	36	180	1	693
110.1 General	(64)					(19)		(30)		(15)
110.3 Management	(424)			(351)	(17)		(14)		(1)	(41)
110.4 ANM Training	(142)			(103)			(22)			(17)
110.5 BHC Const. & Staffing	(595)									(595)
110.6 Low Cost Family Health	(200)			(25)				(150)		(25)
139 AFGA Clinic Expansion	127									127
Education and Human Resource Dev.	2698			1575	40	342	90	25	7	619
091 Elem. & Secondary Education	837			674		3	90		7	63
121 Higher Education/K.U.	880			541	40	221				78
123.1 National Development Training	100					98				2
141 Non-Formal Education	405			360		20		25		
142 Rural Primary School Const.	476									476
TOTAL a/	5721	106		3116	95	501	126	256	18	1503

a/ Excludes Operating Expenses and Project Development Support

AFGHANISTAN

TABLE III

PL 480 Title I Agreements and Shipments

Commodity	FY 1974 Estimate			FY 1975 Request						FY 1976 Request					
	Agreements	Shipments	Carryover To FY '75	Agreements		Shipments		Carryover To FY '76		Agreements		Shipments		Carryover To FY '77	
	(MT)	(MT)	(MT)	($)	(MT)	($)	(MT)	($)	(MT)	($)	(MT)	($)	(MT)	($)	(MT)
Edible Vegetable Oil	—	—	—	$ 2,375,000	5,000	$ 2,375,000	5,000			$ 2,375,000	5,000	$ 2,375,000	5,000		

PART II

BUDGET REQUEST FOR FY 1975

PART II

AREA OF CONCENTRATION:

RURAL PRODUCTION, EMPLOYMENT AND INCOME

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title National Agriculture Development Summary

Project Number 306-11-190-002

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1952	1973
Expenditures	1952	1977

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $11,595

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	42	7			325	579	6		373
Direct	5				325	579	6		336
PASA	27	7							27
Contract	10								10
FY 1974 De-obligations	14	1			8	1	1	1	24
Direct	11				8	1	1	1	21
PASA	3	1							3
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	28	6			157	321		-1	184
Direct	-6				157	321		-1	150
PASA	24	6							24
Contract	10								10
6/30/74 Unliq.-Total					160	257	5		165
Direct					160	257	5		165
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total					103	161	5		108
Direct					103	161	5		108
PASA									
Contract									
6/30/75 Unliq.-Total					57	96			57
Direct					57	96			57
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					51	87			51
Direct					51	87			51
PASA									
Contract									

PROJECT BUDGET TABLE

TABLE V

($ thousands)

Project Title National Agriculture Development Research

Project Number 30611-190-002.1

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1952	1973
Expenditures	1952	1977

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	4				176	303			180
Direct	4				176	303			180
PASA									
Contract									
FY 1974 De-obligations	9				4	3			13
Direct	9				4	3			13
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	-5				75	141			70
Direct	-5				75	141			70
PASA									
Contract									
6/30/74 Unliq.-Total					97	159			97
Direct					97	159			97
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total					65	101			65
Direct					65	101			65
PASA									
Contract									
6/30/75 Unliq.-Total					32	58			32
Direct					32	58			32
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					26	49			26
Direct					26	49			26
PASA									
Contract									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306- 11-190-002.1 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73	16	244	153	1	5	6	6	54	17			
Long-term - new	9	126	93	1	5	6	5	45	15			
Long-term - continuing	7	118	60				1	9	2			
Short-term												
FY 1974 De-obligations		5			+2				4			
Long-term - new		+4			+2				4			
Long-term - continuing		9										
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures	14	89	58	1	7	6	5	45	11			
Long-term - new	8	41	30	1	7	6	5	45	11			
Long-term - continuing	6	48	28									
Short-term												
Unliquidated Oblig. -6/30/74	10	150	95				1	9	2			
Long-term - new	4	89	63									
Long-term - continuing	6	61	32				1	9	2			
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures	10	98	64				1	3	1			
Long-term - new	4	45	36									
Long-term - continuing	6	53	28				1	3	1			
Short-term												
Unliquidated Oblig. -6/30/75	5	52	31				1	6	1			
Long-term - new	3	44	27									
Long-term - continuing	2	8	4				1	6	1			
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	5	43	25				1	6	1			
Long-term - new	3	35	21									
Long-term - continuing	2	8	4				1	6	1			
Short-term												

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title National Agriculture Development Extension

Project Number 306-11-190-002.2

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1952	1973
Expenditures	1952	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total					111	214	6		117
Direct					111	214	6		117
PASA									
Contract									
FY 1974 De-obligations	+1				3	+2	1	1	4
Direct	+1				3	+2	1	1	4
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	1				60	141		-1	60
Direct	1				60	141		-1	60
PASA									
Contract									
6/30/74 Unliq.-Total					48	75	5		53
Direct					48	75	5		53
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total					30	48	5		35
Direct					30	48	5		35
PASA									
Contract									
6/30/75 Unliq.-Total					18	27			18
Direct					18	27			18
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					18	27			18
Direct					18	27			18
PASA									
Contract									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306- 11-190-002.2 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73	11	137	86	1	2	2	17	75	23			
Long-term - new	5	62	41									
Long-term - continuing	6	75	45									
Short-term				1	2	2	17	75	23			
FY 1974 De-obligations		+2							3			
Long-term - new												
Long-term - continuing		+2										
Short-term									3			
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures	9	64	38	1	2	2	17	75	20			
Long-term - new	5	38	25									
Long-term - continuing	4	26	13									
Short-term				1	2	2	17	75	20			
Unliquidated Oblig. -6/30/74	4	75	48									
Long-term - new	1	24	16									
Long-term - continuing	3	51	32									
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures	4	48	30									
Long-term - new	1	12	18									
Long-term - continuing	3	36	22									
Short-term												
Unliquidated Oblig. -6/30/75	4	27	18									
Long-term - new	1	12	8									
Long-term - continuing	3	15	10									
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	4	27	18									
Long-term - new	1	12	8									
Long-term - continuing	3	15	10									
Short-term												

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title National Agriculture Development - Development Services

Project Number 306-11-190-002.3

Appropriation Food and Nutrition

	Financing Dates (FY) Begin	End
Obligations	1966	1973
Expenditures	1966	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total	11				38	62			49
Direct	1				38	62			39
PASA									
Contract	10								10
FY 1974 De-obligations	3				1				4
Direct	3				1				4
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	8				22	39			30
Direct	-2				22	39			20
PASA									
Contract	10								10
6/30/74 Unliq.-Total					15	23			15
Direct					15	23			15
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total					8	12			8
Direct					8	12			8
PASA									
Contract									
6/30/75 Unliq.-Total					7	11			7
Direct					7	11			7
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					7	11			7
Direct					7	11			7
PASA									
Contract									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-190-002.3 ($ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73	1	30	21	4	17	13	5	15	4			
Long-term - new	1	30	20	2	5	3	2	3	1			
Long-term - continuing	-	-	1									
Short-term				2	12	10	3	12	3			
FY 1974 De-obligations									1			
Long-term - new									1			
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures	1	7	6	4	17	13	5	15	3			
Long-term - new	1	7	6	2	5	3	2	3	-			
Long-term - continuing												
Short-term				2	12	10	3	12	3			
Unliquidated Oblig. -6/30/74	1	23	15									
Long-term - new	1	23	14									
Long-term - continuing	-	-	1									
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures	1	12	8									
Long-term - new	1	12	7									
Long-term - continuing	-	-	1									
Short-term												
Unliquidated Oblig. -6/30/75	1	11	7									
Long-term - new	1	11	7									
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	1	11	7									
Long-term - new	1	11	7									
Long-term - continuing												
Short-term												

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title National Agriculture Development - National Wheat Reserve

Project Number 306-11-190-002.6

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1973	1973
Expenditures	1973	1974

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	27	7							27
Direct									
PASA	27	7							27
Contract									
FY 1974 De-obligations	3	1							3
Direct									
PASA	3	1							3
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	24	6							24
Direct									
PASA	24	6							24
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Helmand-Arghandab Valley Regional Development SUMMARY

Project Number 306-11-995-090

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1954	1974
Expenditures	1954	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $20,299

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	26	12	9	12	25	52	7		67
Direct	6				25	52	7		38
PASA									
Contract	20	12	9	12					29
FY 1974 De-obligations	2				4				6
Direct	2				4				6
PASA									
Contract									
FY 1974 Oblig.-Total	395	100			38	45	4	4	441
Direct	182	46			38	45		4	224
PASA	213	54					4		217
Contract									
FY 1974 Expend.-Total	417	112	7	10	37	69	6	4	471
Direct	184	46			37	69	2	4	227
PASA	213	54					4		217
Contract	20	12	7	10					27
6/30/74 Unliq.-Total	2		2	2	22	28	5		31
Direct	2				22	28	5		29
PASA									
Contract			2	2					2
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	2		2	2	20	26	5		29
Direct	2				20	26	5		27
PASA									
Contract			2	2					2
6/30/75 Unliq.-Total					2	2			2
Direct					2	2			2
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					2				2
Direct					2				2
PASA									
Contract									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Helmand-Arghandab Valley Regional Development - Water Resources

Project Number 306-11-995-090.1

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1955	1974
Expenditures	1955	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total			9	12	9	10			18
Direct					9	10			9
PASA									
Contract			9	12					9
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total	213	54			29	36	4	3	249
Direct					29	36		3	32
PASA	213	54					4		217
Contract									
FY 1974 Expend.-Total	213	54	7	10	17	20	4	3	244
Direct					17	20		3	20
PASA	213	54					4		217
Contract			7	10					7
6/30/74 Unliq.-Total			2	2	21	26			23
Direct					21	26			21
PASA									
Contract			2	2					2
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total			2	2	19	24			21
Direct					19	24			19
PASA									
Contract			2	2					2
6/30/75 Unliq.-Total					2	2			2
Direct					2	2			2
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					2	2			2
Direct					2	2			2
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-090.1

PASA/~~Contract~~/Name Bureau of Reclamation

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	NESA (IB) -41-00		
From (mo/yr)	7/73		
to (mo/yr)	6/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations	213	54					4		217
FY 1974 Expenditures	213	54					4		217
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-090.1

PASA/Contract Name PSC - Rudolfo R. Ambayec

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID-306-800		
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated			9	12					9
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures			7	10					7
6/30/74 Unliquidated			2	2					2
FY 1975 Obligations									
FY 1975 Expenditures			2	2					2
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-995-090.1

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
PASA Bureau of Reclamation/No. NESA (IB)-41-00												
PASA - Total		54	213									
Project Manager		6	35									
Acting Project Manager		2	7									
Admin Officer		12	46									
Equipment Advisor		10	33									
Irrigation O&M Advisor		12	46									
Secretary		12	19									
Techincal Back-stopping			10									
PASA Overhead			17									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-995-090.1 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73				2	10	9						
Long-term - new												
Long-term - continuing												
Short-term				2	10	9						
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations	2	36	29									
Long-term - new												
Long-term - continuing	2	36	29									
Short-term												
FY 1974 Expenditures	2	10	8	2	10	9						
Long-term - new												
Long-term - continuing	2	10	8									
Short-term				2	10	9						
Unliquidated Oblig. -6/30/74	2	26	21									
Long-term - new												
Long-term - continuing	2	26	21									
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures	2	24	19									
Long-term - new												
Long-term - continuing	2	24	19									
Short-term												
Unliquidated Oblig. -6/30/75	2	2	2									
Long-term - new												
Long-term - continuing	2	2	2									
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	2	2	2									
Long-term - new												
Long-term - continuing	2	2	2									
Short-term												

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Helmand Arghandab Valley Regional Development-Agriculture

Project Number 306-11-995-090.2

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1956	1974
Expenditures	1956	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	26	12			16	42	7		49
Direct	6				16	42	7		29
PASA									
Contract	20	12							20
FY 1974 De-obligations	2				4				6
Direct	2				4				6
PASA									
Contract									
FY 1974 Oblig.-Total	182	46			9	9		1	192
Direct	182	46			9	9		1	192
PASA									
Contract									
FY 1974 Expend.-Total	204	58			20	49	2	1	227
Direct	184	46			20	49	2	1	207
PASA									
Contract	20	12							20
6/30/74 Unliq.-Total	2				1	2	5		8
Direct	2				1	2	5		8
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	2				1	2	5		8
Direct	2				1	2	5		8
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-090.2

~~PASA~~/Contract Name GRANT: The Asia Foundation

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	20	12							20
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures	20	12							20
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-995-090.1

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
The Asia Foundation												
GRANT - Total		12	20									
Horticulture Advisor		12	20									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-995-090.2 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73							14	42	16			
Long-term - new												
Long-term - continuing												
Short-term							14	42	16			
FY 1974 De-obligations									4			
Long-term - new												
Long-term - continuing												
Short-term									4			
FY 1974 Obligations	1	4	2	1	3	6	1	2	1			
Long-term - new												
Long-term - continuing	1	4	2									
Short-term				1	3	6	1	2	1			
FY 1974 Expenditures	1	4	2	1	3	6	14	42	12			
Long-term - new												
Long-term - continuing	1	4	2	1	3	6						
Short-term							14	42	12			
Unliquidated Oblig. -6/30/74							1	2	1			
Long-term - new												
Long-term - continuing												
Short-term							1	2	1			
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures							1	2	1			
Long-term - new												
Long-term - continuing												
Short-term							1	2	1			
Unliquidated Oblig. -6/30/76												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

Project Title: Rural Works

Project Number: 306-51-995-131

Proposed Obligation Span: FY 74 to 79

1. Introduction

AID/W authorized a 'one-time' $50,000 pilot rural works activity which was obligated by Project Agreement in late FY 74. The purposes of this pilot project were to make a tangible demonstration to the GOA of the U.S. interest in rural development and to develop and test systems to employ the fixed cost reimbursement method of project financing. The pilot project, to be implemented within the existing structure and systems of the Rural Development Department (RDD), will be completed by December 1974.

The GOA has decreed a new charter for RDD which mandates the accomplishment of rural works construction, the creation of local development councils, and inter-ministerial coordination to achieve a number of educational, health and other goals in rural areas. In the coming months and years the GOA will have to face a multitude of problems and issues in the process of implementing this mandate. The project design discussed below for further USAID assistance in this area, therefore, is tentative and subject to modification as the GOA makes decisions and we gain experience from the pilot activity. This project design is focused on rural works construction whereas we anticipate that education, health and some agricultural activities eventually will be integral components of the Afghan rural development program. Further, the proposed design is based upon our best current estimate of the way in which rural development will evolve in Afghanistan, rather than on firm GOA decisions. Assuming the anticipated GOA decisions occur in coming months, the USAID plans to submit a PROP for grant financing by December 1974 and a CAP for loan financing by April 1975 based on these decisions and the experience garnered from the pilot activity.

2. Project Purposes

The interrelated purposes of this project are (a) to create systems and processes through which rural people will participate directly in the identification, selection and execution of projects to improve their lives; and (b) to increase rural employment and incomes.

The achievement of these purposes nationwide will require a sustained effort by the GOA spanning 10-20 years. By the end of the first five years (FY 79) we estimate that the following targets could be met:

A. Major responsibility for the identification, selection and execution of small construction activities would devolve from the central government to the Rural Development Councils (RDCs) — created by the new charter— in 12 provinces (out of 26). Local people will participate in RDCs. (See 4 below.)

B. The Rural Development Department will be providing planning and technical assistance to the 12 functioning RDCs and the Department will be executing larger projects identified by the Provincial Councils (See 4 below.)

C. In a few advanced provinces, the RDCs will have assumed responsibility for the integration of adult education, some health and nutrition, agricultural and construction activities. Similarly, in a few advanced provinces decision-making on rural works may have devolved to the district (woleswali) level.

D. In the process of constructing about 440 projects, approximately four million man-days of paid labor will have been employed among the otherwise unemployed or severely underemployed rural labor force (see also Table I attached).

3. Outputs

A. By FY 79 the 12 provincial level Rural Development Councils will have completed about 240 projects at a total cost of about $2.4 million which would directly benefit about 700,000 people. These projects would include: education, health and community facilities; roads, culverts and

bridges; minor irrigation works; flood and erosion control structures; potable water systems; and others identified by the RDCs.

B. By FY 79 the Rural Development Department (as opposed to Rural Development Councils) will eventually be executing projects at the rate of 60 per year, for a total of 200 projects in five years. These projects would be of the same type as above but larger and more difficult technically. Total costs for these projects would be about $3 million. They would benefit about one million people.

C. The Department's staff in Kabul and those assigned to the RDCs would be fully trained by a combination of overseas observational and study training and on-the-job experience. By the fifth year 20 RDD engineering and construction teams would be in the field.

4. Implementation Plan

The new charter of the RDD directs the Department to engage in comprehensive rural development activities. The charter also establishes Rural Development Councils composed of the Provincial Governor, the Provincial Director of Rural Development, representatives of line ministries, sub-Governors and representatives of the people.

RDD with, we presume, foreign advisory assistance, will help organize the Rural Development Councils. Village people will identify projects and their sub-Governors or popular representatives will present these projects to the RDCs. The Councils will prepare development plans which at first will consist of a priority ranking of projects arranged in two categories: (a) those which require RDD technical help and material resources and (b) those which can be implemented by the RDCs without outside technical help. In all cases RDD will analyze project proposals for the purpose of determining who will benefit and in what number, that projects are technically feasible, and that there will be positive return on investment.

In the first instance, USAID would reimburse RDD for 75 percent of agreed fixed cost upon satisfactory completion of the project. In the second case, the Department would advance its own funds necessary for construction to the RDC and USAID would reimburse RDD for 75 percent of the agreed fixed costs upon satisfactory completion.

While RDD would be immediately capable of undertaking from 25 to 30 relatively large projects in the first year, the Rural Development Councils would not. Thus, technical and planning assistance would be provided by the RDD to three provinces perhaps each year to develop this planning and implementation capability until a total of 12 provinces were reached in FY 79.

5. Other Donors

The GOA has invited the Government of India to participate in the rural development effort. Various schemes for using Indian expertise have been discussed but no decisions have been taken. One alternative emphasizes the use of the Indians to develop a master plan for the whole country. Another emphasizes the use of a number of Indian experts in the field to supervise construction.

The UN currently has seven engineers in RDD and they expect to add four more in FY 75.

To implement this project with foreign donor assistance the GOA has considered various options and again no decisions have been taken. One option would be to allow each of several donors to work in one, two or three provinces exclusively. Another would be to use the UN for engineering expertise, the Indians for field work and the U.S. for major financing, central planning and organization, and/or selected area development. At this writing we understand that RDD is predisposed toward retaining the UN engineering expertise, inviting the Indians to do field planning, and asking the U.S. to provide "rural development advisors" in the phased approach discussed above, i.e., establishing functioning RDCs in about three provinces per year. No doubt there are other variations on these options of which we are not yet aware. Whatever the GOA decisions are, USAID assistance will be integrated with the assistance of other donors.

6. Estimated Inputs

A. USAID

USAID inputs would include both grant and loan financing over the life of the proposed five-year project, FY 75 through FY 79.

With respect to grant-financed personnel, there would be a requirement for a direct-hire project manager and direct-hire engineer. The services of six Rural Development Advisors (responsible for advising Rural Development Councils in the phased approach) could be procured under contract with a U.S. firm or institution. The monitoring and inspection of construction could be accomplished by a third-country engineering firm -- perhaps an overseas affiliate of a U.S. firm -- over the life of the project. Based on the number of projects to be constructed, the probable geographic dispersion of the projects, the difficulty of transportation and the need to have frequent inspection, we estimate that not less than five third-country engineers will be required at the peak of project activity. It would be the responsibility of the aforementioned direct-hire engineer to monitor and guide the activities of the third-country team. The two Rural Development planning advisors now under personal services contract would be continued at least through about the first quarter of FY 1976 (additional time would depend upon the final mix of the project).

There would be a grant-financed commodity requirement of about 14 jeeps for the use of the advisors and inspectors. In addition there would be a need for approximately 50 short-term, U.S. participant training programs and 75 short-term, third-country training programs over the life of the project. These programs would be arranged for Department staff and for the Rural Development Councils.

Grant-financing in FY 75 would total $952,000 (including initial 18 month contract funding) and the estimated total for five years would be $3,328,000 (excluding the FY 74 "one time" grant).

Loan financing in FY 75 would total $4.7 million. This is based on a total construction of about 5.4 million dollars (440 projects), the USAID contribution for fixed-cost reimbursement would be about four million dollars. In addition, there would be a commodity requirement of about $600,000 for dump-trucks, vibrators, mixers, and shop tools and equipment.

B. Government of Afghanistan

The activities of the Rural Development Department are financed

TABLE I

Rural Works

	FY 75	76	77	78	79
I. Rural Dev. Councils					
No. of RDCs	ø	3	6	9	12
No. of projects/year	ø	24	48	72	96
Cost/year ($000)	ø	240	480	720	960
Labor:					
a. 50% of cost ($000)	ø	120	240	360	480
b. In afs (millions) a/	ø	7.2	14.4	21.6	28.8
c. Man days (000) b/	ø	180	360	540	720
d. Man years c/	ø	818	1636	2454	3273
II. Rural Dev. Department					
No. of teams	8	10	13	16	20
No. of projects/year	24	30	39	48	60
Cost/year ($000)	360	450	585	720	900
Labor:					
a. 50% of cost ($000)	180	225	292	360	450
b. In Afs. (million) a/	10.8	13.5	17.5	21.6	27.0
c. Man days (000) b/	270	338	438	540	675
d. Man years c/	1227	1536	1990	2454	3068

III. Summary and Other

a. Total Man days = 4.06 million

b. Total Man years = 18,455

c. Beneficiaries

1. RDC: 240 projects x 3000 = 720,000
2. RDD: 201 projects x 5000 = 1,000,000

1,720,000

d. Average Cost RDC projects: $10,000

e. Average Cost RDD projects: $15,000

a/ $U.S. 1.00 = afs 60

b/ One man-day = afs 40

c/ One man-year = 220 man-days

from the GOA's development budget for both ordinary and capital expenditure. Under the proposed project the RDD contribution to the cost of construction of the 440 projects would be as follows: FY 75- $90,000; FY 76 - $173,000; FY 77 - $266,000; FY 78 - $360,000; and FY 79 - $465,000. Total contributions to construction would be $1,354,000. These direct contributions would meet the F.A.A. 25 percent minimum contribution requirement. In addition, RDD staff would expand from eight construction teams in FY 75/76 to twenty in FY 79 and the central office backstopping and RDD support to the Rural Development Councils would increase commensurately.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Rural Works

Project Number 306-51-995-131

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1974	1979
Expenditures	1974	1980

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 3,416

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total								50	50
Direct								50	50
PASA									
Contract									
FY 1975 Oblig.-Total	645	135	184	66	53	60	70		952
Direct					53	60	70		123
PASA									
Contract	645	135	184	66					829
FY 1975 Expend.-Total	59	17						50	109
Direct								50	50
PASA									
Contract	59	17							59
6/30/75 Unliq.-Total	586	118	184	66	53	60	70		893
Direct					53	60	70		123
PASA									
Contract	586	118	184	66					770
FY 1976 Oblig.-Total	183	42	38	15	100	105	21	54	396
Direct	106	24			100	105	21	54	281
PASA									
Contract	77	18	38	15					115
FY 1976 Expend.-Total	530	106	144	48	53	60	70	48	845
Direct	106	24			53	60	70	48	277
PASA									
Contract	424	82	144	48					568

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-51-995-131

PASA/Contract Name PSCs (Mitchell & Garner)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		9/74 & 12/74	
to (mo/yr)		11/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	97	27							97
FY 1975 Expenditures	59	17							59
6/30/75 Unliquidated	38	10							38
FY 1976 Obligations									
FY 1976 Expenditures	38	10							38

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-51-995-131

PASA/Contract Name To be Selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		7/75	1/77
to (mo/yr)		12/76	3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	548	108							548
FY 1975 Expenditures									
6/30/75 Unliquidated	548	108							548
FY 1976 Obligations	77	18							77
FY 1976 Expenditures	386	72							386

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306- 51-995-131

PASA/Contract Name To be Selected (U.S. Affiliate Firm in Third Country)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		7/75	1/77
to (mo/yr)		12/76	3/77

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations			184	66					184
FY 1975 Expenditures									
6/30/75 Unliquidated			184	66					184
FY 1976 Obligations			38	15					38
FY 1976 Expenditures			144	48					144

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-51-995-131

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	8	135	645	6	18	77
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
CONTRACT - TOTAL				2	17	59	6	82	424	6	72	418
PSCs - Sub-total				2	17	59		10	38			
Rural Dev. Adv.				1	10	47		5	29			
Program Analyst				1	7	12		5	9			
Contract - Sub-total							6	72	386	6	72	418
Rural Dev. Adv.							6	72	216	6	72	224
Overseas overhead									65			68
Home office Salaries & Benefits									22			23
Home office overhead									11			11
Travel, Transportation and Other direct costs									72			92

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-51-995-131 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations				5	30	42	10	30	11			
Long-term - new												
Long-term - continuing												
Short-term				5	30	42	10	30	11			
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75				5	30	42	10	30	11			
Long-term - new												
Long-term - continuing												
Short-term				5	30	42	10	30	11			
FY 1976 Obligations				10	60	84	15	45	16			
Long-term - new												
Long-term - continuing												
Short-term				10	60	84	15	45	16			
FY 1976 Expenditures				5	30	42	10	30	11			
Long-term - new												
Long-term - continuing												
Short-term				5	30	42	10	30	11			

TABLE IX

PROJECT NUMBER 306-51-995-131

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

FY 1975 OBLIGATIONS

10 Jeeps and Spare Parts	--	--	70	

FY 1976 OBLIGATIONS

3 Jeeps and Spare Parts	--	--	21	

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1976 OBLIGATIONS

Local Travel	--	--	16	
Local Support of Project Technicians	--	--	38	54

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title HAV Crop Feasibility Study

Project Number 306-11-150-134

Appropriation Food and Nutrition

	Financing Dates (FY)	
	Begin	End
Obligations	1975	1975
Expenditures	1975	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 220

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	220	30							220
Direct									
PASA									
Contract	220	30							220
FY 1975 Expend.-Total	220	30							220
Direct									
PASA									
Contract	220	30							220
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-150-134

~~PASA~~/Contract Name To be Selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		1/75	
to (mo/yr)		6/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	220	30							220
FY 1975 Expenditures	220	30							220
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-150-134

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term	8	30	220			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL					30	220						
Agronomist					3	8						
Horticulturist					3	7						
Agriculture Economist					5	12						
Marketing Specialist (2)					10	25						
Agro-Processing Specialist					3	8						
Storage/Transport Specialist					3	7						
Cooperative Specialist					3	8						
Overseas Overhead						68						
Home office Salaries & Benefits						15						
Home office Overhead						15						
Travel, Transportation and Other Direct costs						47						

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Project Development and Support - Regional Electrification

Project Number 306-11-995-135.2

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1975	1975
Expenditures	1975	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 132

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	132	3							132
Direct									
PASA									
Contract	132	3							132
FY 1975 Expend.-Total	27	3							27
Direct									
PASA									
Contract	27	3							27
6/30/75 Unliq.-Total	105								105
Direct									
PASA									
Contract	105								105
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	105								105
Direct									
PASA									
Contract	105								105

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-135.2

PASA/Contract Name To be selected (Pre-feasibility Study Contract)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		10/74	
to (mo/yr)		12/74	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	12	3							12
FY 1975 Expenditures	12	3							12
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-135.2

PASA/Contract Name To be selected (Survey Contract)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		6/75	
to (mo/yr)		1/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	120								120
FY 1975 Expenditures	15								15
6/30/75 Unliquidated	105								105
FY 1976 Obligations									
FY 1976 Expenditures	105								105

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-995-135.2

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term	1	3	12			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
CONTRACT - TOTAL					3	27			105			
Pre-feasibility Study Contract - Total					3	12						
Short-term Consultant					3	6						
Overseas Overhead						3						
Travel, Transportation and Other Direct Costs						3						
Survey Contract - Total						15			105			
Home Office Salaries & Benefits (Short term Consultants - 30 MM)						9			57			
Home Office Overhead						5			28			
Travel, Transportation and Other Direct Costs						1			20			

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Project Development and Support - Small Scale Irrigation

Project Number 306-11-995-135.3

Appropriation Food and Nutrition

	Financing Dates (FY) Begin	End
Obligations	1975	1975
Expenditures	1975	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 85

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	60	18					10	15	85
Direct							10	15	25
PASA									
Contract	60	18							60
FY 1975 Expend.-Total	20	6					10	15	45
Direct							10	15	25
PASA									
Contract	20	6							20
6/30/75 Unliq.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-135.3

PASA/Contract Name PSC - To be selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		1/75	
to (mo/yr)		6/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	60	18							60
FY 1975 Expenditures	20	6							20
6/30/75 Unliquidated	40	12							40
FY 1976 Obligations									
FY 1976 Expenditures	40	12							40

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-995-135.3

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	1	18	60			
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
PSC - TOTAL				1	6	20		12	40			
Agr. Engineer (Irrig. Design)				1	6	20		12	40			

TABLE IX

PROJECT NUMBER 306-11-995-135.3

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Survey equipment, instruments and supplies -- 10

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Per diem for Afghan technicians participating in the planning and design of the irrigation rehablitation survey.	--	--	15

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Regional Electrification

Project Number 306-51-220-136

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1976	1985
Expenditures	1977	1986

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	350	84			20	30			370
Direct									
PASA									
Contract	350	84			20	30			370
FY 1976 Expend.-Total									-
Direct									
PASA									
Contract									-

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-51-220-136

PASA/Contract Name To be selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			8/76
to (mo/yr)			1/78

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	350	84							350
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-51-220-136

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term				4	72	300
Short-term				4	12	50

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
CONTRACT - TOTAL										4	56	239
Chief of Party										1	11	27
Cooperative Advisors (3)										3	33	80
Short - Term Consultants (4)											12	24
Overseas Overhead												43
Home Office Salaries & Benefits												6
Home Office Overhead												3
Travel, Transportation and Other Direct Costs												56

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-51-220-136 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations							10	30	20			
Long-term - new												
Long-term - continuing												
Short-term							10	30	20			
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Small Scale Irrigation

Project Number 306-51-120-137

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1976	1980
Expenditures	1977	1981

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	280	48			20	30	15		315
Direct					20	30	15		35
PASA									
Contract	280	48							280
FY 1976 Expend.-Total									-
Direct									-
PASA									
Contract									-

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-51-120-137

PASA/Contract Name To be selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			9/76
to (mo/yr)			2/78

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	280	48							280
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-51-120-137

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term				2	36	233
Short-term				2	12	47

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
CONTRACT - TOTAL										2	32	178
Agr. Engineer (Irrig. Design)										1	10	39
Agr. Engineer (Const. Inspection)										1	10	39
Short-Term Consultants (2)											12	24
Overseas Overhead												37
Home Office Salaries & Benefits												3
Home Office Overhead												1
Travel, Transportation and Other Direct Costs												35

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-51-120-137 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations							10	30	20			
Long-term - new												
Long-term - continuing												
Short-term							10	30	20			
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

TABLE IX

PROJECT NUMBER 306-51-120-137

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

FY 1976 OBLIGATIONS

Two Heavy Duty Vehicles -- -- 15

Other Cost Budget
6/30/74 unliquidated (type and amount)

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Integrated Agro-Business Systems

Project Number 306-51-150-138

Appropriation Food and Nutrition

	Financing Dates (FY)	
	Begin	End
Obligations	1976	1981
Expenditures	1976	1982

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	300	72							300
Direct									
PASA									
Contract	300	72							300
FY 1976 Expend.-Total	-								-
Direct									
PASA									
Contract	-								-

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-51-150-138

PASA/Contract Name To be selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			1/77
to (mo/yr)			6/78

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	300	72							300
FY 1976 Expenditures	-								-

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306- 51-150-138

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term				4	72	300
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL										4	24	121
Systems Manager										1	6	15
Systems Manager										1	6	14
Marketing Specialist										1	6	15
Cooperative Specialist										1	6	14
Overseas Overhead												17
Home Office Salaries & Benefits												3
Home Office Overhead												1
Travel, Transportation and Other Direct Costs												42

Loan Title: Land Reclamation

Loan Number: 306-H-012

1. Purpose

The purpose of this $4.6 million 1968 loan was to develop an integrated scheme of modern irrigated agriculture but subsequently was amended to allow the use of equipment, supplies and services financed under the loan for general agricultural development activities.

2. Progress

The Helmand-Arghandab Valley Authority (HAVA) was unable to carry through all of the original purposes and therefore USAID and the Government of Afghanistan amended the purpose on April 19, 1973, and deobligated $277,000. Of the new amount of $4,323,000, a balance of $701,000 remained undisbursed in June 1974. $3.2 million of loan-financed heavy equipment and spares has arrived and will be used in HAV agriculture-related activities. The last of the loan-financed Bureau of Reclamation PASA team departed April 30, 1974. The last of the four-man Overseas Craftsman Association (OCA) advisors departed in July 1974. Twenty-four kilometers of new Shamalan canal have been completed, 90 kilometers of drains constructed, and 415 kilometers of canals are maintained annually.

USAID will continue to monitor the use of U.S. financed equipment in the Helmand and Arghandab Valleys. The Helmand-Arghandab Construction Unit (HACU) will continue quarterly reports until final disbursement in 1975.

Loan Title: Fertilizer Distribution

Loan Number: 306-H-017

1. Purpose

The purpose of this $19,500,000 FY 1973 loan is to increase the level of agricultural productivity in Afghanistan by establishing a private company capable of procuring, storing, and distributing fertilizer in amounts which increase year to year to meet internal demand.

2. Progress

The new Afghanistan Fertilizer Company (AFC) has been formed and over 300 retailers established. The contractor, Checchi Co., has been managing the AFC and training Afghans to take over the AFC by January 1975. Sales are up 50 percent since last year due in part to a credit system set up to facilitate sales to small farmers.

In 1973 it became clear that with the rapid increase of world fertilizer prices, AFC could not become financially self-supporting given the GOA need to continue subsidizing the price of fertilizer to farmers. Accordingly, an amendatory agreement was signed on June 19, 1974, to shift responsibility for the project directly to the GOA.

USAID will continue to monitor the restructured AFC project. By June 1974, $14,112,000 had been disbursed from this loan with final disbursement expected in 1975. The possibility of an additional fertilizer loan is discussed elsewhere in this FPBS submission.

PART II

AREA OF CONCENTRATION:

RURAL SOCIAL SERVICES

Project Title: Elementary and Secondary Education: Curriculum and Textbooks

Project Number: 306-11-690-091

1. Purpose

In order to institutionalize the capability of the Ministry of Education for continuous curriculum research and development and preparation of textbooks and teachers' guides for six primary-school grades, this project is assisting in: (a) curriculum development and revision, (b) planning, writing, testing, revising, and producing textbooks and teachers' guides based on the new curriculum, and (c) training researchers, authors, editors, calligraphers, illustrators, and other staff in textbook preparation.

2. Progress

In 1973 this project was merged into the Ministry's new General Directorate of Publications, tangible evidence that curriculum and textbook development will remain a permanent institution. In 1974 a new Directorate of Textbook Distribution was established which, in seeking to establish a ministry-wide material management system, is currently undertaking an inventory of stocks. Out of 132 planned manuscripts in this project, eight have been printed and distributed, 11 more have been printed, and 25 more are in press. The remainder are in various stages of planning, drafting, testing and review. Afghan specialists are receiving on-the-job training. Twenty-two have returned from training in the U.S. and Iran, where 11 are currently studying. Sixty headmasters and 1,600 teachers have been given in-service training on the new texts.

The project will proceed as planned in FY 1975 when 48 new manuscripts are scheduled for preparation. A team of educators will evaluate the first series of new textbooks to determine their effectiveness and establish the basis for revised editions.

The USAID Director's Advisory Council review, in Spring 1974, concluded that the Mission should consult with the Ministry on textbook distribution and provide assistance to the solution of the problem, if needed.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Elementary and Secondary Education - Curriculum & Textbooks

Project Number 306-11-690-091

Appropriation Education & Human Resources Dev.

Financing Dates (FY)	Begin	End
Obligations	1952	1976
Expenditures	1952	1978

Estimated Total Costs: A. Per Latest PROP $5,929 B. Per Current Estimate $5,889

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	560	167			70	103	23	1	654
Direct					3	3		1	4
PASA									
Contract	560	167			67	100	23		650
FY 1974 De-obligations	+1	59				5			+1
Direct	+1					+3			+1
PASA									
Contract		59				8			
FY 1974 Oblig.-Total	672	170			133	183	15	2	822
Direct					14	24		2	16
PASA									
Contract	672	170			119	159	15		806
FY 1974 Expend.-Total	706	158			92	132	8	3	809
Direct	1				5	12		3	9
PASA									
Contract	705	158			87	120	8		800
6/30/74 Unliq.-Total	527	120			111	149	30		668
Direct					12	18			12
PASA									
Contract	527	120			99	131	30		656
FY 1975 Oblig.-Total	596	128			206	264	14	81	897
Direct					4	11		81	85
PASA									
Contract	596	128			202	253	14		812
FY 1975 Expend.-Total	658	153			153	208	33	81	925
Direct					16	29		81	97
PASA									
Contract	658	153			137	179	33		828
6/30/75 Unliq.-Total	465	95			164	205	11		640
Direct									
PASA									
Contract	465	95			164	205	11		640
FY 1976 Oblig.-Total	674	129			93	121	7	63	837
Direct					3	9		63	66
PASA									
Contract	674	129			90	112	7		771
FY 1976 Expend.-Total	593	125			206	262	13	63	875
Direct					3	9		63	66
PASA									
Contract	593	125			203	253	13		809

USAID is now consulting with the Ministry on an operational plan for textbook distribution and a distribution consultant, requested by the Ministry, will be brought to Afghanistan during August-November 1974. By 1976 pre-service teacher education for the introduction of new texts should be well established in the Departments of Teacher Education and Supervision.

U.S. inputs include the 11-man Teachers College of Columbia University (TCCU) team, one local-hire media technician, two local-hire secretaries, supplies, 33 participants returned and abroad, and 12 more in process.

As noted above, the Director's Advisory Council held its principal review on March 11-12, 1974, in which progress toward outputs and purposes was evaluated and considered satisfactory. Copies of that Staff Paper dated March 7, 1974, Meeting Notes, and relevant Director's decisions of April 4, 1974,were forwarded to AID/W. Subsequent review of the textbook distribution activity was concluded May 18, 1974. Copies of that Staff Paper and Meeting Notes, and relevant Director's decisions of May 29, 1974, were forwarded to AID/W. A PAR for this project was submitted to AID/W September 13, 1973.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-690-091

PASA/Contract Name Teachers College Columbia University

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/nesa - 207		
From (mo/yr)	4/74	4/75	4/76
to (mo/yr)	3/75	3/76	6/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	560	167			67	100	23		650
FY 74 De-Obligations		59				8			
FY 1974 Obligations	672	170			119	159	15		806
FY 1974 Expenditures	705	158			87	120	8		800
6/30/74 Unliquidated	527	120			99	131	30		656
FY 1975 Obligations	596	128			202	253	14		812
FY 1975 Expenditures	658	153			137	179	33		828
6/30/75 Unliquidated	465	95			164	205	11		640
FY 1976 Obligations	674	129			90	112	7		771
FY 1976 Expenditures	593	125			203	253	13		809

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-690-091

	FY 1975 Obligations			FY 1976 Obligations		
U.S. Contract Technicians	No.	MMs	$000	No.	MMs	$000
Long-term	11	125	582	8	126	660
Short-term	3	3	14	3	3	14

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
Teachers College, Columbia University	Contract No. AID/nesa - 207											
CONTRACT - TOTAL	13	158	705	11	153	658	10	125	593		99	546
Chief of Party	1	12	44	1	12	46	1	12	46		12	45
Practical Works	1	12	34		3	9						
Language Arts	1	12	28	1	12	38		2	6			
Language Skills	1	12	25	1	12	29	1	12	31		12	33
Research Assistant	1	12	13	1	12	13	1	12	13		12	13
Research Evaluation	1	12	37	1	12	40	1	12	43		12	44
Science	1	12	27		4	11						
Publication and Production	1	12	28	1	12	31	1	12	33		12	35
Physical Education	1	12	28	1	12	30	1	12	33			
Mat'ls Orientation Services	1	12	27	1	12	34	1	12	34		12	38
Mathematics	1	12	35	1	12	37	1	12	40			
Short Term Consultants		3	6		10	24		3	6		3	6
Media Technician			-	1	12	8	1	12	8		12	9
Secretary	1	12	5	1	12	5	1	12	6		12	6
Secretary	1	9	3		4	1						
Secretary		2	1									

Table VI (continued)

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-690-091

Personnel (PASA/Contract/Grant implementing agent and position title)	Actual FY 1974			Estimated FY1975			Projected FY1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
Overseas overhead			183			149			131			169
Home Office Salaries & Benefits			28			34			37			39
Home Office Overhead			18			18			20			21
Travel, Transportation and Other Direct Costs			135			101			106			88

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-690-091 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73				1	3	3				18	100	67
Long-term - new				1	3	3				8	64	43
Long-term - continuing										8	32	22
Short-term										2	4	2
FY 1974 De-obligations						1	+1	+3	+1		8	
Long-term - new						1					8	
Long-term - continuing												
Short-term							+1	+3	+1			
FY 1974 Obligations				1	4	6	7	20	8	27	159	119
Long-term - new										18	103	77
Long-term - continuing										9	56	42
Short-term				1	4	6	7	20	8			
FY 1974 Expenditures				1	3	2	3	9	3	19	120	87
Long-term - new				1	3	2				9	75	55
Long-term - continuing										8	41	30
Short-term							3	9	3	2	4	2
Unliquidated Oblig. -6/30/74				1	4	6	6	14	6	26	131	99
Long-term - new										17	84	65
Long-term - continuing										9	47	34
Short-term				1	4	6	6	14	6			
FY 1975 Obligations							5	11	4	34	253	202
Long-term - new										23	189	151
Long-term - continuing										11	64	51
Short-term							5	11	4			
FY 1975 Expenditures				1	4	6	11	25	10	27	179	137
Long-term - new										17	131	100
Long-term - continuing										10	48	37
Short-term				1	4	6	11	25	10			
Unliquidated Oblig. -6/30/75										34	205	164
Long-term - new										23	142	116
Long-term - continuing										11	63	48
Short-term												
FY 1976 Obligations							3	9	3	28	112	90
Long-term - new										12	24	19
Long-term - continuing										16	88	71
Short-term							3	9	3			
FY 1976 Expenditures							3	9	3	46	253	203
Long-term - new										23	166	135
Long-term - continuing										23	87	68
Short-term							3	9	3			

TABLE IX

PROJECT NUMBER 306-11-690-091

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget				
6/30/1974 unliquidated (type and amount)	--	--	30	
FY 1975 OBLIGATIONS				
Office Supplies, Paper, VTR Equipment Film, Processing and Tapes etc.	--	--	14	
FY 1976 OBLIGATIONS				
Same as for FY 75	--	--	7	
Other Cost Budget				
6/30/74 unliquidated (type and amount)	--	--	0	
FY 1975 OBLIGATIONS				
Invitational Travel	--	--	2	
Local Support of Project Technicians	--	--	79	81
FY 1976 OBLIGATIONS				
Invitational Travel	--	--	1	
Local Support of Project Technicians			62	63

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning

SUMMARY

Project Number 306-11-570-110

Appropriation Population Planning & Health

	Financing Dates (FY)	
	Begin	End
Obligations	1968	Continuing
Expenditures	1969	

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	909	329	4	12	28	32	521	8	1,470
Direct	4				13	14	366	8	391
PASA									
Contract	905	329	4	12	15	18	155		1,079
FY 1974 De-obligations	+59	119	+7	+23	2	4	84		20
Direct	5				2	4	13		20
PASA									
Contract	+64	119	+7	+23			71		
FY 1974 Oblig.-Total	936	184	12	45	56	51	248	265	1,517
Direct	56	15					227	265	548
PASA									
Contract	880	169	12	45	56	51	21		969
FY 1974 Expend.-Total	844	201	11	35	11	10	114	273	1,253
Direct	55	15			11	10	35	273	374
PASA									
Contract	789	186	11	35			79		879
6/30/74 Unliq.-Total	1060	193	12	45	71	69	571		1,714
Direct							545		545
PASA									
Contract	1060	193	12	45	71	69	26		1,169
FY 1975 Oblig.-Total	630	110	16	60	42	37	59	559	1,306
Direct	24	5			19	15	35	559	637
PASA									
Contract	606	105	16	60	23	22	24		669
FY 1975 Expend.-Total	1165	219	16	60	90	84	480	267	2,018
Direct	24	5			19	15	448	267	758
PASA									
Contract	1141	214	16	60	71	69	32		1,260
6/30/75 Unliq.-Total	525	84	12	45	23	22	150	292	1,002
Direct							132	292	424
PASA									
Contract	525	84	12	45	23	22	18		578
FY 1976 Oblig.-Total	479	93	17	60	55	49	181	693	1,425
Direct					19	14	180	693	892
PASA									
Contract	479	93	17	60	36	35	1		533
FY 1976 Expend.-Total	632	111	17	60	58	53	141	832	1,680
Direct					19	14	123	832	974
PASA									
Contract	632	111	17	60	39	39	18		706

Sub-Project Title: Population/Family Planning: General

Sub-Project Number: 306-11-570-110.1

1. Purpose

This sub-project provides general support for USAID's assistance to the development of a comprehensive family planning program through: (a) direct hire project management, (b) sector analysis, project documentation and monitoring; (c) provision of contraceptives, vehicles for provincial supervision, and other commodities for the Ministry of Public Health (MOPH) and the Afghan Family Guidance Association (AFGA); (d) population awareness activities; and (e) liaison with AFGA.

2. Progress

A. Analysis and Program Development

A sector analysis was written and PROPs have been approved for the three other sub-projects— Demo/KAP, Management for Rural and Family Health Services, and Auxiliary Nurse-Midwife Training. A new sector analysis is planned when the national demographic and KAP survey data become available, at which time a new comprehensive PROP to include the managerial and contraceptive supply functions of this sub-project will integrate all current and proposed sub-project activities into one cohesive project and action plan.

B. Contraceptive Supplies and Delivery Systems

Four AFGA Family Health clinics in Kabul have been provided funds for rent, renovation, and furnishings while USAID is considering a new project (described elsewhere in this submission) to support the establishment of new AFGA provincial clinics. Through AFGA, which serves 45,000 acceptors, oral contraceptive usage increased 38 percent and condom usage increased 12 percent between 1972 and 1973 while other contraceptives were on the decrease. A one-year supply of contraceptives

is in-country. Medical supplies, film equipment, and training/audio-visual kits have been delivered to the Ministry of Public Health. Efforts continue to gain acceptance for commercial distribution of contraceptives.

C. Population Awareness

Distribution of population materials is made periodically to 140 key officials and opinion-leaders. A Population Forum, including 40 GOA officials, analyzes the implications of population growth on Afghanistan's development. Those working in curriculum and textbook development are special targets of population education materials and workshops. An aggressive effort in population awareness will be mounted by the USAID in FY 1975, including the interpretation and utilization of the demographic data now being generated under the Demo/KAP sub-project, establishment of a family-planning motivation and service program for USAID local employees as a model for government or industry, and the identification of Islamic educational and charitable organizations as target audiences for future activity.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning - General

Project Number 306- 11-570-110.1

Appropriation Population Planning & Health

	Financing Dates (FY) Begin	End
Obligations	1968	Continuing
Expenditures	1969	

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	4				11	10	129	8	152
Direct	4				11	10	129	8	152
PASA									
Contract									
FY 1974 De-obligations	5						7		12
Direct	5						7		12
PASA									
Contract									
FY 1974 Oblig.-Total	15	3					127	2	144
Direct	15	3					127	2	144
PASA									
Contract									
FY 1974 Expend.-Total	14	3			11	10	41	10	76
Direct	14	3			11	10	41	10	76
PASA									
Contract									
6/30/74 Unliq.-Total							208		208
Direct							208		208
PASA									
Contract									
FY 1975 Oblig.-Total					19	15	32	13	64
Direct					19	15	32	13	64
PASA									
Contract									
FY 1975 Expend.-Total					19	15	156	13	188
Direct					19	15	156	13	188
PASA									
Contract									
6/30/75 Unliq.-Total							84		84
Direct							84		84
PASA									
Contract									
FY 1976 Oblig.-Total					19	14	30	15	64
Direct					19	14	30	15	64
PASA									
Contract									
FY 1976 Expend.-Total					19	14	75	15	109
Direct					19	14	75	15	109
PASA									
Contract									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-570-110.1 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73				2	10	11						
Long-term - new												
Long-term - continuing												
Short-term				2	10	11						
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures				2	10	11						
Long-term - new												
Long-term - continuing												
Short-term				2	10	11						
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations				2	12	17	3	3	2			
Long-term - new												
Long-term - continuing												
Short-term				2	12	17	3	3	2			
FY 1975 Expenditures				2	12	17	3	3	2			
Long-term - new												
Long-term - continuing												
Short-term				2	12	17	3	3	2			
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations				2	14	19						
Long-term - new												
Long-term - continuing												
Short-term				2	14	19						
FY 1976 Expenditures				2	14	19						
Long-term - new												
Long-term - continuing												
Short-term				2	14	19						

TABLE IX

PROJECT NUMBER 306-11-570-110.1

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

22 Vehicles, contraceptives & Miscellaneous items.	--	--	202
FY 1975 OBLIGATIONS			
Contraceptives (Koromex, Emko, IUD) and Miscellaneous Supplies	--	--	32
FY 1976 OBLIGATIONS			
Contraceptives (Koromex, Emko) and Miscelaneous Supplies	--	--	30

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS			
Invitational & Third Country Travel	--	--	13
FY 1976 OBLIGATIONS			
Invitational and Third Country Travel	--	--	15

Project Number: 306-11-570-110.1 TABLE IX A

CENTRALLY FUNDED TITLE X CONTRACEPTIVES FOR BILATERAL PROGRAMS

Orals

	Quantity Monthly Cycles	Costs $ Thousands	Number of pill users
1. Usage through CY 1977	700,000	144	
CY 1974 usage	100,000	17	7,800
CY 1975 usage	150,000	32	11,700
CY 1976 usage	200,000	42	15,600
CY 1977 usage	250,000	53	19,500
2. 12/31/73 Unused	150,000	37	xxxx
Central Warehouse	150,000	37	xxxx
Public Sector Distribution System	0	0	xxxx
On order and confirmed by AID/W	0	0	xxxx
3. FY 1975 Obligations 1/	600,000	107	xxxx
4. CY 1978 Usage	300,000	59	23,400
5. FY 1976 Obligations	300,000	59	xxxx

1/ Have indicated to AID/W these are our anticipated requirements by Kabul 1747.

CENTRALLY FUNDED TITLE X CONTRACEPTIVES FOR BILATERAL PROGRAMS

	Condoms		
	Quantity	Costs	Number of condom Users
	Gross	$ Thousands	
1. Usage through FY 1977	9,000	43	
FY 1975 Usage	2,000	10	2,000 2/
FY 1976 Usage	3,000	13	3,000 2/
FY 1977 Usage	4,000	20	4,000 2/
2. 6/30/74 Unused	1,500	5	xxx
Central Warehouse	1,500	5	xxx
Public Sector Distribution System	0	0	xxx
On order and confirmed by AID/W	0	0	xxx
3. FY 1975 Obligations 1/	10,000	51	xxx
4. FY 1978 Usage	5,000	12	5,000 2/
5. FY 1976 Obligations	5,000	12	xxx

1/ Have indicated to AID/W these are our anticipated requirements by KABUL 1371.

2/ These are estimates only. AFGA clinic statistics show 20-25 percent of new acceptors accept condoms. Drop-out rates with any method are high.

Project Number: 306-11-570-110.1 Table IX B

Contraceptives Provided by Other Donors, Organizations, and Host Country Government

	FY 1974 Obligations		FY 1975 Planned Obligations		FY 1976 Proposed Obligations	
	Quantity (MC/Grs)	Costs ($000)	Quantity (MC/GRS)	Costs ($000)	Quantity (MC/GRS)	Costs ($000)
I. Orals - TOTAL						
a. Other Bilateral Donors (specify)						
b. Private Organizations	---------- N O N E ----------					
IPPF						
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. UN						
d. Host Country Government						
II. Condoms - Total						
a. Other Bilateral Donors (specify)						
	----------N O N E ----------					
b. Private Organizations						
IPPF						
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. UN						
d. Host Country Government						

Sub-Project Title: Population/Family Planning: Demo/KAP

Sub-Project Number: 306-11-570-110.2

1. Purpose

The purpose of this 1969-75 sub-project is to obtain basic demographic data and sociological information required for population planning and, more specifically, to use the resultant data for the development of a family planning program integrated into the GOA's basic health system.

2. Progress

The field work, coding, and tabulation have been completed for the national sample survey of settled population, in which 22,000 household interviews at 574 sites and 9,000 pregnancy histories were completed. The Afghan staff has been trained. The contractor, SUNY Buffalo, failed to meet the February 1974 target date for submission of the basic demographic /KAP reports. Preliminary estimates of the population were produced in July 1974. The basic demographic report of the settled population is now expected in May 1975 as are the final KAP and methodology reports. The nomad survey is now underway. The FY 1974 ProAg funds one more year of the SUNY contract. Therefore, most of the previously planned analytical work will not be accomplished by SUNY in the present contract period.

In FY 75 financing will be required for SUNY Buffalo to complete the demographic analyses such as the correlates of fertility and mortality and to fund short-term personal services contracts to develop popular versions of the demographic report, i.e., a demographic atlas and a visual presentation of the areas of population pressure.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning- Demo/KAP

Project Number 306-11-570-110.2

Appropriation Population Planning & Health

Financing Dates (FY)	Begin	End
Obligations	1969	1975
Expenditures	1969	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 2,929

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	462	178					75		537
Direct									
PASA									
Contract	462	178					75		537
FY 1974 De-obligations	+50	26					56		6
Direct							6		6
PASA									
Contract	+50	26					50		
FY 1974 Oblig.-Total	701	130			36	27	40	263	1,040
Direct							31	263	294
PASA									
Contract	701	130			36	27	9		746
FY 1974 Expend.-Total	512	152					19	263	794
Direct							-6	263	257
PASA									
Contract	512	152					25		537
6/30/74 Unliq.-Total	701	130			36	27	40		777
Direct							31		31
PASA									
Contract	701	130			36	27	9		746
FY 1975 Oblig.-Total	172	24					6	72	250
Direct								72	72
PASA									
Contract	172	24					6		178
FY 1975 Expend.-Total	722	136			36	27	46	72	876
Direct							31	72	103
PASA									
Contract	722	136			36	27	15		773
6/30/75 Unliq.-Total	151	18							151
Direct									
PASA									
Contract	151	18							151
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	151	18							151
Direct									
PASA									
Contract	151	18							151

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-570-110.2

PASA/Contract Name PSCs

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		4/75	
to (mo/yr)		3/76	

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	66	24							66
FY 1975 Expenditures	15	6							15
6/30/75 Unliquidated	51	18							51
FY 1976 Obligations									
FY 1976 Expenditures	51	18							51

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-570-110.2

PASA/Contract Name The State University of New York

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/Nesa-519		
From (mo/yr)	6/74	7/75	
to (mo/yr)	6/75	12/75	

Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliquidated	462	178					75		537
FY 74 De-Obligations/ Adjustments	+50	26					50		
FY 1974 Obligations	701	130			36	27	9		746
FY 1974 Expenditures	512	152					25		537 *
6/30/74 Unliquidated	701	130			36	27	9		746
FY 1975 Obligations	106						6		112
FY 1975 Expenditures	707	130			36		15		758
6/30/75 Unliquidated	100								100
FY 1976 Obligations									
FY 1976 Expenditures	100								100

* Accrued expenditures differ from U-203 by $92,000. Over accrual on U-203 is due to late receipt of SUNY contract amendment No. 8 containing revised budget.

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-570-110.2

	FY 1975 Obligations			FY 1976 Obligations		
U.S. Contract Technicians	No.	MMs	$000	No.	MMs	$000
Long-term	2	24	172			
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL	12	152	512	2	136	722		18	151			
The State University of New York Contract No. AID/Nesa-519 - TOTAL	12	152	512		130	707			100			
Chief of Party	1	12	31		12	36						
Associate Chief of Party	1	12	26		9	22						
Survey Advisor	1	12	21		9	17						
Survey Advisor	1	12	22		12	24						
Administrative Assistant	1	12	19		9	16						
Family Health Research Adv.	1	12	21		12	23						
Data Processing Advisor		6	9		12	23						
Research Analyst	1	12	17		9	14						
Research Analyst	1	12	19									
Research Analyst	1	12	19		9	16						
Research Analyst	1	12	16		9	14						
Research Analyst	1	12	16		12	18						

Table VII (continued)

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-570-110.2

Personnel (PASA/Contract/Grant implementing agent and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
Statistician	1	12	23		12	25						
Short Term Consultants		2	4		4	10						
Overseas Overhead			78			69						
Home Office Salaries & Benefits			78			145			51			
Home Office Overhead			44			75			33			
Travel, Transportation and Other Direct Costs.			49			160			16			
PSCs - Total				2	6	15		18	51			
Demographic Geographer				1	3	8		9	29			
Survey Advisor				1	3	7		9	22			

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-570-110.2 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations										3	27	36
Long-term - new										3	27	36
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74										3	27	36
Long-term - new										3	27	36
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures										3	27	36
Long-term - new										3	27	36
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

TABLE IX

PROJECT NUMBER 306-11-570-110.2

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Vehicles & parts	--	--	31	
Miscellaneous	--	--	9	40

FY 1975 OBLIGATIONS

Miscellaneous	--	--	6	

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Local support of project technicians	--	--		72

Sub-Project Title: Population/Family Planning:
Management for Rural and Family Health Services

Sub-Project Number: 306-11-579-110.3

1. Purpose

The purpose of this 1973-77 sub-project is to develop effective management systems in the Ministry of Public Health (MOPH) with the capability of supporting the expansion of family planning services through the basic health system.

2. Progress

The contract team, Management Sciences for Health, arrived in August 1973. In the spring of 1974 it presented to MOPH its workplan which subsequently was authorized by a ProAg signed June 30, 1074. The ProAg commits the Ministry to family planning and focuses this sub-project and the consultants upon the development of management and logistical systems to support the Basic Health Centers through which family planning services will be delivered. This is the first specific commitment on family planning made by the Ministry.

This sub-project will be integrated with other Population/Family Planning Project activities in a single PROP and action plan in FY 1975. The four-man Management Sciences for Health team plus limited commodity and training assistance comprise the U.S. input.

The USAID Director's Advisory Council concluded its review on April 23, 1974, in which progress toward outputs and purposes was appraised and found satisfactory. Copies of that Staff Paper dated April 19, 1974, and Meeting Notes were forwarded to AID/W.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning Management for Rural and Family Health Services

Project Number 306-11-570-110.3

Appropriation Population Planning & Health

	Financing Dates (FY) Begin	End
Obligations	1973	Continuing
Expenditures	1974	

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	325	103					78		403
Direct									
PASA									
Contract	325	103					78		403
FY 1974 De-obligations	+10	69	+11	+35			21		
Direct									
PASA									
Contract	+10	69	+11	+35			21		
FY 1974 Oblig.-Total	179	39	12	45	20	24	73		284
Direct							61		61
PASA									
Contract	179	39	12	45	20	24	12		223
FY 1974 Expend.-Total	277	34	11	35			54		342
Direct									
PASA									
Contract	277	34	11	35			54		342
6/30/74 Unliq.-Total	237	39	12	45	20	24	76		345
Direct							61		61
PASA									
Contract	237	39	12	45	20	24	15		284
FY 1975 Oblig.-Total	379	63	16	60	17	15	18	35	465
Direct								35	35
PASA									
Contract	379	63	16	60	17	15	18		430
FY 1975 Expend.-Total	317	54	16	60	20	24	76	35	464
Direct							61	35	96
PASA									
Contract	317	54	16	60	20	24	15		368
6/30/75 Unliq.-Total	299	48	12	45	17	15	18		346
Direct									
PASA									
Contract	299	48	12	45	17	15	18		346
FY 1976 Oblig.-Total	351	63	17	60	14	9	1	41	424
Direct								41	41
PASA									
Contract	351	63	17	60	14	9	1		383
FY 1976 Expend.-Total	359	63	17	60	17	15	18	41	452
Direct								41	41
PASA									
Contract	359	63	17	60	17	15	18		411

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-570-110.3

PASA/Contract Name Management Sciences for Health

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/pha-C-1037		
From (mo/yr)	7/74	4/75	4/76
to (mo/yr)	3/75	3/76	3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	325	103					78		403
FY 74 De-Obligations	+10	69	+11	+35			21		
FY 1974 Obligations	179	39	12	45	20	24	12		223
FY 1974 Expenditures	277	34	11	35			54		342
6/30/74 Unliquidated	237	39	12	45	20	24	15		284
FY 1975 Obligations	379	63	16	60	17	15	18		430
FY 1975 Expenditures	317	54	16	60	20	24	15		368
6/30/75 Unliquidated	299	48	12	45	17	15	18		346
FY 1976 Obligations	351	63	17	60	14	9	1		383
FY 1976 Expenditures	359	63	17	60	17	15	18		411

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 396-11-570-110.3

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	5	60	367	5	60	339
Short-term	2	3	12	2	3	12

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
Management Sciences for Health Contract No. AID/pha-C-1037 CONTRACT - TOTAL	3	34	277	5	54	317	5	63	359	5	60	354
Chief of Party (Training Specialist)	1	11	26	1	12	28	1	12	29	1	12	30
Management Analyst (Logistics)	1	10	21	1	12	24	1	12	25	1	12	26
Management Analyst (Budget & Resources)	1	10	21	1	12	24	1	12	25	1	12	26
Management Analyst (Data Systems)				1	3	6	1	12	24	1	9	19
Public Health Physician				1	12	34	1	12	35	1	12	36
Short Term Consultants		3	10		3	12		3	12		3	12
Overseas Overhead			36			61			73			77
Home Office Salaries & Benefits			48			30			31			32
Home Office Overhead			32			19			20			21
Travel, Transportation and Other Direct Costs			83			79			85			75

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-570-110.3 ($ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations										6	24	20
Long-term - new												
Long-term - continuing												
Short-term										6	24	20
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74										6	24	20
Long-term - new												
Long-term - continuing												
Short-term										6	24	20
FY 1975 Obligations										5	15	17
Long-term - new												
Long-term - continuing												
Short-term										5	15	17
FY 1975 Expenditures										6	24	20
Long-term - new												
Long-term - continuing												
Short-term										6	24	20
Unliquidated Oblig. -6/30/75										5	15	17
Long-term - new												
Long-term - continuing												
Short-term										5	15	17
FY 1976 Obligations										3	9	14
Long-term - new												
Long-term - continuing												
Short-term										3	9	14
FY 1976 Expenditures										5	15	17
Long-term - new												
Long-term - continuing												
Short-term										5	15	17

TABLE IX

PROJECT NUMBER 306-11-570-110.3

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Shelving and compartmentalization of the Ministry of Public Health Warehouses	61	
Training Materials & Equipment, Office Equipment & Office Supplies	15	76
FY 1975 OBLIGATIONS		
Office Equipment, Audio Visual Equipment and Instructional Supplies		18
FY 1976 OBLIGATIONS		
Instructional Materials		1

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS	
Local Support Cost of the Project Technicians	35
FY 1976 OBLIGATIONS	
Same as Above	41

Sub-Project Title: Population/Family Planning:
Auxiliary Nurse-Midwife Training

Sub-Project Number: 306-11-570-110.4

1. Purpose

The purpose of this 1973-77 sub-project is to train auxiliary nurse-midwives required to staff 178 Basic Health Centers and, eventually, additional sub-centers where health services and family guidance advice are to be made available.

2. Progress

The first class of 46 auxiliary nurse-midwives has graduated and 26 have been posted to Basic Health Centers. These graduates are among the first female paramedicals to deliver family planning services in Afghanistan.

A contract has been signed with the University of California, Santa Cruz to provide advisory and backstopping services. The direct-hire technician will depart post in the fall 1974. Strong improvement has been made in the competence of instructors over the past year.

The Auxiliary Nurse-Midwife School building is more than half completed. The construction will be completed in summer of 1975.

This sub-project will be integrated with other Population/Family Planning project activities in a single PROP and action plan. In the future, the MOPH will need to place emphasis on the placement and utilization of auxiliary nurse-midwives. In addition to the two nurse-trainers from UC Santa Cruz, U.S. inputs have included support for the construction of the ANM school and three participants who will depart for training in the Fall 1974.

The USAID Director's Advisory Council concluded its review on April 29, 1974, in which progress toward outputs and purposes was scrutinized and found generally satisfactory. Copies of that Staff Paper and Meeting Notes, and relevant Director's decisions of May 26, 1974 were forwarded to AID/W.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning Auxiliary Nurse Midwife Training

Project Number 30611-570-110.4

Appropriation Population Planning & Health

	Financing Dates (FY) Begin	End
Obligations	1973	Continuing
Expenditures	1974	

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total	118	48	4	12	17	22	239		378
Direct					2	4	237		239
PASA									
Contract	118	48	4	12	15	18	2		139
FY 1974 De-obligations	+4	24	4	12	2	4			2
Direct					2	4			2
PASA									
Contract	+4	24	4	12					
FY 1974 Oblig.-Total	41	12					8		49
Direct	41	12					8		49
PASA									
Contract									
FY 1974 Expend.-Total	41	12							41
Direct	41	12							41
PASA									
Contract									
6/30/74 Unliq.-Total	122	24			15	18	247		384
Direct							245		245
PASA									
Contract	122	24			15	18	2		139
FY 1975 Oblig.-Total	79	23			6	7	3	22	110
Direct	24	5					3	22	49
PASA									
Contract	55	18			6	7			61
FY 1975 Expend.-Total	126	29			15	18	202	22	365
Direct	24	5					200	22	246
PASA									
Contract	102	24			15	18	2		119
6/30/75 Unliq.-Total	75	18			6	7	48		129
Direct							48		48
PASA									
Contract	75	18			6	7			81
FY 1976 Oblig.-Total	103	24			22	26		17	142
Direct								17	17
PASA									
Contract	103	24			22	26			125
FY 1976 Expend.-Total	97	24			22	24	48	17	184
Direct							48	17	65
PASA									
Contract	97	24			22	24			119

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-570-110.4

PASA/Contract Name University of California Extension

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		7/75	4/76
to (mo/yr)		3/76	3/77

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	118	48	4	12	15	18	2		139
FY 74 De-Obligations	+4	24 a/	4 b/	12					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	122	24			15	18	2		139
FY 1975 Obligations	55	18			6	7			61
FY 1975 Expenditures	102	24			15	18	2		119
6/30/75 Unliquidated	75	18			6	7			81
FY 1976 Obligations	103	24			22	26			125
FY 1976 Expenditures	97	24			22	24			119

a/ Home Office - 12 MM

b/ To be Funded from Trust Fund

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-570-110.4

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	2	18	55	2	24	103
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
University of California Extension Contract No. AID/pha-C-												
CONTRACT - TOTAL				2	24	102	2	24	97	2	24	100
PH Nurse Educator				1	12	20	1	12	21	1	12	22
PH Nurse Midwifery Advisor				1	12	20	1	12	21	1	12	22
Overseas Overhead						5			6			6
Home Office Salaries & Benefits						22			23			24
Home Office Overhead						2			2			2
Travel, Transportation and Other Direct Costs						33			24			24

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-570-110.4 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73				1	4	2				3	18	15
Long-term - new												
Long-term - continuing												
Short-term				1	4	2				3	18	15
FY 1974 De-obligations				1	4	2						
Long-term - new												
Long-term - continuing												
Short-term				1	4	2						
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74										3	18	15
Long-term - new												
Long-term - continuing												
Short-term										3	18	15
FY 1975 Obligations										1	7	6
Long-term - new										1	7	6
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75										1	7	6
Long-term - new										1	7	6
Long-term - continuing												
Short-term												
FY 1976 Obligations										4	26	22
Long-term - new										1	5	4
Long-term - continuing										1	7	5
Short-term										2	14	13
FY 1976 Expenditures										3	24	22
Long-term - new										1	10	9
Long-term - continuing												
Short-term										2	14	13

TABLE IX

PROJECT NUMBER 306-11-570-110.4

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Plumbing, Construction Materials and Equipment for the ANM School ($200,000) and Vehicles	--	--	245
FY 1975 OBLIGATIONS			
Office Supplies	--	--	3

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS			
Local Support Costs of Project Technicians	--	--	22
FY 1976 OBLIGATIONS			
As above	--	--	17

Project Title: Population/Family Planning: BHC Construction and Staffing

Project Number: 306-11-570-110.5

Proposed Obligation Span: FY 75 to FY 78

1. Introduction

A. Rationale for the Sub-Project

In the narrative section of this Submission, "Afghanistan - Its Economic and Social Framework," the USAID asserted that Afghanistan has had an equivocal and intermittent commitment to development. This statement is particularly apt when applied to family planning. The draft Fourth Five-Year Plan (circa 1973), prepared by the former Government, stated for the first time an explicit commitment to provide "family health" services (this term includes contraception, maternal and child health, and nutrition) through the Basic Health Centers (BHCs). This commitment has been reaffirmed -- albeit equivocally -- by the new Government, to wit: (1) in October, 1973 the Ministry of Public Health (MOPH) decided to make family health services available in all Government facilities; (2) MOPH has signed several FY 1974 Project Agreements in which language on "family health" is prominent; (3) high Ministry of Planning officials take as a given the notion of family health being integrated into the package of health services; but (4) the recently published Annual Plan for 1353 (1974/75) makes no mention of family health. In recent months MOPH has engaged the USAID in informal discussions on possible U.S. assistance for BHC construction but no formal request has been received to date.

Over the past five years the USAID has pursued a "building block" approach to family health. The Demo/KAP sub-project is generating data upon which health plans can be formulated. The Management for Rural Health Services sub-project is developing and installing systems for personnel, budgetary, information and logistics management. The contractor's special emphasis is on creating systems to support the delivery of family health services. The Auxiliary Nurse-Midwife Training sub-project is developing a cadre of female health workers who will be the critical link in the delivery of contraceptive services to rural women. Finally, contraceptives are

provided under the "general" sub-project for both MOPH and the Afghan Family Guidance Association (AFGA).

This approach has been proceeding. The vital missing element, the keystone, is that the basic health system does not for all practical purposes exist. We know that the GOA is slowly constructing the system. The risk is that in the absence of a substantial AID or other donor contribution to the construction and staffing of the system, the GOA will be forced to delay completion of the system -- and the provision of family health services -- until the next five-year plan, decade, or later. In such a plausible scenario, AID resources which have been and are being committed to family health would have little consequence. It would appear, therefore, that the time and circumstance are propitious to offer the GOA a substantial local currency contribution for BHC construction while, at the same time, agreeing on an explicit commitment -- with built-in implementation checks -- that family health services will be provided through the BHCs. Otherwise, the GOA will move ahead at its own pace to provide health services and most probably will exclude contraceptive services.

It is not contended that the basic health system as conceived by WHO and adapted by the GOA is the optimum, least-cost system for Afghanistan, for it is not. What we propose to do is start now to attempt to assure that family health services are provided through the basic health system and, at the same time to begin work on a low-cost outreach capability for the BHCs. This is the rationale for the Low-Cost Family Health sub-project proposed for FY 76 (and discussed elsewhere in this submission).

B. Description

A BHC consists of a small ward, waiting rooms, storage area, small laboratory, sanitary facilities and staff living quarters. They are currently constructed at an average cost of $36,000 (at the present exchange rate) per unit exclusive of land, furnishings and equipment.

As of this writing MOPH has 102 "operational" BHCs which are at least partially staffed and which are supplied and backstopped, sporadically, by MOPH. However, only 29 BHCs meet the description of a BHC written above and the remaining 73 are either in sub-standard rented or borrowed quarters. Presently 43 BHCs are under construction, some of which have been under construction for three years. MOPH plans to complete

construction of these facilities and the remaining 106 (for a total of 178 BHCs in the system providing family health services) as soon as possible.

Ministry plans call for each BHC to be staffed with eight medical and paramedical personnel of whom four (the physician, male nurse, the auxiliary nurse-midwife and basic health worker) have been identified as critical to the provision of family health services. For the immediate future the MOPH does not appear to face a staffing problem since existing staff and new auxiliary nurse-midwives could be assigned to the centers as they are completed.

2. Sub-Project Purpose

The purpose of the sub-project is to provide family health services through a basic health system consisting of 178 Basic Health Centers by the end of FY 78.

The conditions expected at the end of the sub-project would include: (a) 178 BHCs constructed; (b) the BHCs staffed, at minimum, by a physician, male nurse, auxiliary nurse-midwife and basic health worker; and (c) each BHC offering, as one of its services, family health.

The expansion of the basic health system is limited primarily by two factors: the lack of physical facilities and the lack of trained paramedical staff, particularly in the area of family health. These limitations are a function, in part, of inadequate management systems (now being addressed by the Management for Rural Health Services sub-project), the lack of trained female paramedicals (the purpose of the Auxiliary Nurse-Midwife training sub-project is to overcome this shortfall) and an overall GOA financial constraint -- which this sub-project will address as it applies to health.

Another severe problem faced by the GOA is the lack of resources to reward staff for accepting and continuing service in remote rural areas under primitive conditions. Often there will be no school for the staff's children and such lowly paid workers as the Auxiliary Nurse-Midwife ($16 per month) and the male Nurse ($25 per month) are forced to maintain dual residences. Health services suffer as the staff either refuse to accept remote postings or they make frequent and extended visits to

Kabul in an attempt to get their assignments changed. Recently, MOPH has tried to deal with this problem by putting a higher priority on constructing good staff quarters. Two other health programs, for malaria and smallpox, have achieved greater stability in staffing by paying special field allowances (UN financing). The USAID would propose to help the GOA overcome this constraint by financing a 50 percent salary bonus -- a special field allowance -- for the eight staff members of each BHC in areas for which the MOPH and USAID mutually agree pose difficult physical hardship. In any given year approximately 25 percent of the country's BHCs will fall into this hardship category.

3. Outputs

A. Basic Health Center Construction

106 BHCs would be constructed by the end of FY 78 according to the following illustrative schedule: FY 75 - 18 units; FY 76 - 26 units; FY 77 - 30 units; and FY 78 - 32 units. The 43 BHCs currently under construction by MOPH probably would not be eligible for USAID financing. With the 29 BHCs now completed, the 43 under construction, and the 106 for which the USAID proposes financial assistance, the basic health system of 178 BHCs offering family health services would be completed by the end of FY 78 -- slightly over one year behind the schedule of the draft Fourth Five-Year Plan.

B. Special Field Allowances for Hardship Service

As discussed above the USAID proposes to finance a Special Field Allowance for the BHC staff members serving in the approximately 25 percent of the BHCs which are in remote locales. The grant would cost about $1,000 per BHC for eight staff members. As an illustration, approximately 224 BHC employees would receive the grant in FY 75 for hardship service; approximately 264 in FY 76; about 320 in FY 77; and about 360 in FY 78. If this element were implemented it would be necessary for the MOPH gradually to take over such financing.

4. Implementation Plan

USAID would plan to employ the fixed-cost reimbursement method of financing which lays stress on the host government's performance and minimizes risk to the U.S. With respect to USAID's financing an agreed

percentage of the fixed cost of construction, the minimum conditions in a Project Agreement would be: (a) an explicit provision that family health services, specifically contraceptive services within family health, will be provided through the BHCs; (b) agreement on site selection (based on current demographic work under the Demo/KAP sub-project); (c) agreement on design and specifications; (d) USAID's right to monitor construction and to make final inspection; and (e) that USAID's reimbursement will not occur until the four key staff (physician, male nurse, auxiliary nurse-midwife and basic health worker) are actually in-place in each new BHC.

One general criticism of this implementation plan is that while USAID proposes to help overcome the GOA's financial constraint, we do not propose to advance funds for construction; thus, the argument goes, we have not eased the GOA's financial burden. The USAID's answer to this criticism is that since the GOA has historically financed a large share of its development budget by internal borrowing from the central bank (Da Afghanistan Bank), an internal GOA mechanism already exists for the advancement of funds. Therefore, the USAID's proposed assistance would help overcome the financial constraint, for in the absence of such assistance the GOA would probably not be as aggressive, per its historical performance, in completing the basic health system.

The special field allowance would be a cash grant to MOPH in advance. It would be paid only to BHC staff members for the actual time they are at their post. MOPH would keep records of field attendance which would be spot-checked by USAID.

5. Other Donors

UNICEF has pledged a vehicle, a partial stock of basic drugs and a partial inventory of clinic equipment for each BHC. The United Nations Family Planning Association (UNFPA) has offered consultants to develop an overall health plan and to provide drugs and other MCH supplies.

6. Estimated Inputs

USAID proposes, beginning in FY 75 and continuing through FY 78, to finance 60 percent of the agreed total cost (estimated to be $36,000 per center) of constructing 106 BHCs on a fixed-cost reimbursement

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning BHC Construction and Staffing

Project Number 306-11-570-110.5

Appropriation Population Planning & Health

	Financing Dates (FY) Begin	End
Obligations	1975	1978
Expenditures	1975	1979

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $2,436

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total								417	417
Direct								417	417
PASA									
Contract									
FY 1975 Expend.-Total								125	125
Direct								125	125
PASA									
Contract									
6/30/75 Unliq.-Total								292	292
Direct								292	292
PASA									
Contract									
FY 1976 Oblig.-Total								595	595
Direct								595	595
PASA									
Contract									
FY 1976 Expend.-Total								747	747
Direct								747	747
PASA									
Contract									

basis (the actual percentage will be negotiated with MOPH). The illustrative construction schedule and the USAID's 60 percent reimbursement would be as follows: FY 75 - 18 BHCs, $388,800; FY 76 - 26 BHCs, $561,600; FY 77 - 30 BHCs, $648,000; and FY 78 - 32 BHCs, $691,200.

The USAID also proposes to finance the Special Field Allowance for BHC staff members in hardship posts. Illustrative financing would be: FY 75 - $28,000 for 224 staff members in 28 BHCs; FY 76 - $33,000 for 264 staff members in 33 BHCs; FY 77 - $40,000 for 320 staff members in 40 BHCs; and FY 78 - $45,000 for 360 staff members in 45 BHCs.

In summary, total sub-project costs would be: FY 75 - $417,000; FY 76 - $595,000; FY 77 - $688,000; and FY 78 - $736,000 for a sub-project total of $2,436,000.

GOA contributions for BHC construction would be: FY 75 - $259,200; FY 76 - $374,400; FY 77 - $432,000; and FY 78 - $460,800. These amounts would be in addition to the 43 BHCs now under construction and which may be considered replacements for some of the inferior BHCs now in the system. The Ministry would also assume the cost of staffing all the BHCs which will be constructed for the Special Field Allowance to be financed by USAID.

7. Project Planning and Implementation

This sub-project was justified in the FY 75 Congressional Presentation. The USAID intends to incorporate this "sub-project" in one comprehensive PROP for the whole Population/Family Planning project and submit the PROP to AID/W by January 1975. Assuming two months for AID/W approval, the Project Agreement would be executed by April, 1975 and implementation initiated before the close of the fiscal year.

The construction element requires a USAID engineering inspection capability. This capability is not included as a sub-project cost because the manpower will exist in the USAID (i.e., either among direct-hire staff or the third-country engineering team now planned for monitoring construction under Rural Works, Project 131).

TABLE IX

PROJECT NUMBER 306-11-570-110.5

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Other Cost Budget
6/30/74 unliquidated (type and amount)

Cash Grant on a Fixed-Cost Reimbursement Basis:

FY 1975 Obligations			
i To finance 60 percent of the cost of constructing 18 Basic Health Centers	--	389	
ii Special Field Allowance for BHC Staff members in hardship posts	--	28	417
FY 1976 Obligations			
i To finance 60% of the cost of constructing 26 BHCs	--	562	
ii Special Field Allowance for BHC Staff	--	33	595

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Population/Family Planning-Low Cost Family Health

Project Number 306-11-570-110.6

Appropriation Population Planning and Health

Financing Dates (FY)	Begin	End
Obligations	1976	1980
Expenditures	1976	1981

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	25	6					150	25	200
Direct							150	25	175
PASA									
Contract	25	6							25
FY 1976 Expend.-Total	25	6						12	37
Direct								12	12
PASA									
Contract	25	6							25

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-570-110.6

~~PASA~~/Contract Name PSC

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			1/76
to (mo/yr)			6/76

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	25	6							25
FY 1976 Expenditures	25	6							25

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-570-110.6

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term				1	6	25

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
PSC - TOTAL								6	25			
Social Scientist								6	25			

TABLE IX

PROJECT NUMBER 306-11-570-110.6

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

FY 1976 OBLIGATIONS

Health Care Package for 50,000 children consisting of vaccinations (Small Pox, DPT and BCG) Oral rehydration and diarrhea medication, weaning food, medications for skin and upper respiratory infections and contraceptives.	--	--	150

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1976 OBLIGATIONS

Per Diem to the training team	--	--	25

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Project Development & Support Nutrition Demonstrations

Project Number 306-11-995-135.4

Appropriation Food and Nutrition

Financing Dates (FY)	Begin	End
Obligations	1975	1975
Expenditures	1975	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 50

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	40	9						10	50
Direct								10	10
PASA									
Contract	40	9							40
FY 1975 Expend.-Total	40	9						10	50
Direct								10	10
PASA									
Contract	40	9							40
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-135.4

~~PASA~~/Contract Name To be Selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		3/75	
to (mo/yr)		5/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	40	9							40
FY 1975 Expenditures	40	9							40
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-995-135.4

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term	3	9	40			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL					9	40						
Physician					3	6						
Statistician					3	6						
Demographer					3	6						
Overseas Overhead						9						
Travel, Transportation and Other Direct Costs						13						

TABLE IX

PROJECT NUMBER 306-11-995-135.4

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Development and procurement of Weaning Foods	--	--	10

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Project Development & Support Non-Formal Education

Project Number 306-11-995-135.5

Appropriation E & HRD

	Financing Dates (FY) Begin	End
Obligations	1975	1975
Expenditures	1975	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 35

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total					10	20		25	35
Direct					10	20		25	35
PASA									
Contract									
FY 1975 Expend.-Total					10	20		25	35
Direct					10	20		25	35
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-995-135.5 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations							10	20	10			
Long-term - new												
Long-term - continuing												
Short-term							10	20	10			
FY 1975 Expenditures							10	20	10			
Long-term - new												
Long-term - continuing												
Short-term							10	20	10			
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

TABLE IX

PROJECT NUMBER 306-11-995-135.5

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Prefeasibility Study -			
TDY Per Diem and International Travel	--	--	25

Project Title: AFGA Clinic Expansion

Project Number: 306-11-570-139

Proposed Obligation Span: FY 75 to FY 77

1. Introduction

The Afghan Family Guidance Association (AFGA) was established in 1968 under a joint agreement among the Government of Afghanistan, the International Planned Parenthood Federation (IPPF), and USAID. During the first year, five AFGA family planning clinics were established in Kabul. Since that time Kabul and provincial clinics have been extended. Now there are 18 clinics in operation over the country. Fifteen provinces remain without AFGA services. The AFGA is the only organization that is delivering contraceptive services in Afghanistan. To date the services are mainly urban-centered but data indicate a continuing increase in the recruitment of new clients.

The Ministry of Public Health has requested USAID assistance to increase the number of AFGA clinics, primarily at the provincial level.

2. Rationale

Afghan resources are meager and development is slow. The population growth rates will accelerate as preventive and curative health services are extended to the mass of the people.

Recently the Ministry of Public Health (MOPH) requested AFGA to expand its Kabul clinics from 6 to 8 and to add 15 new provincial clinics which would complete national coverage at the provincial level. At the same time AFGA has been asked to add maternal child health (MCH) services to its present contraceptive services. IPPF has increased its budget somewhat to assist in this expansion. The MOPH will also increase its support to AFGA's expansion of facilities and services. USAID has also been requested to expand its complementary support of the new plan since the present levels of support from the combined organizations will fall short of providing an effective system of clinics.

This project was not justified in the FY 75 Congressional Presentation. Such a justification must be made if the project implementation is to proceed, as the USAID proposes, in FY 75 unless AID/W considers it as a sub-project of the previously justified project 110, Population/Family Planning.

3. Project Purpose

USAID assistance would focus only on establishing new AFGA clinics, primarily at the provincial capital level, and increasing the flow of information and FP services in areas served by the AFGA clinics. This includes developing 15 clinics in provinces at present without AFGA services and increasing the number of Family Guides and expanding the family planning services they provide directly to the people.

USAID would provide rent for the first two years of operation for the 15 new clinics in the provinces where the MOPH cannot provide facilities in its presently existing buildings. The renovation of the rented clinics would be a part of the assistance to establish facilities of acceptable quality. Basic clinic furniture would also be provided.

Presently, clinics are generally staffed with a doctor (in some cases on a part-time basis), a mid-wife, and usually three Family Guides. Although IPPF has increased its support for clinic and service expansion, it has reduced assistance for Family Guides to one per clinic in the provinces and two per clinic in Kabul. IPPF reduced its support for Family Guides due to its concern about the size of AFGA's "overhead"; this reflects IPPF's "clinic" orientation. USAID, in contrast, is concerned that each AFGA clinic have as great an outreach capability as possible. Thus, our proposed support to AFGA to increase the number of Family Guides reflects our "extension and delivery orientation." The function of the Family Guide has been one of making contact with prospective clients and disseminating information about family planning. Present plans are for the Guides to become distributors of contraceptives. Recent studies in other areas of the Muslim world suggest that face-to-face contact in FP projects, such as that provided by the Family Guides, is the most effective method of recruiting clients.

USAID assistance would allow each clinic to have a total of four Family Guides, one of whom would be male. This support would only occur if the

functions of the Family Guides were expanded to include the distribution of contraceptives.

By the end of the project in FY 77 there would be an AFGA clinic functioning in every provincial capital and its staff would include four Family Guides. These guides would not only be providing contraceptive services directly to clients in their homes, but would have funding — provided by AID — to visit groups and individuals within a radius of 15-20 kms of the clinics. This would considerably expand the range of services beyond those now reached.

There is also a need for an expanded training program to train and re-orient the Family Guides. AID would provide assistance in support of establishing a training center, essentially for teaching equipment.

4. Implementation Plan

During FY 75 the recruitment and training of necessary new Family Guides and the retraining of the old Guides would occur in the training center. These would be for already functioning AFGA clinics. Probably half of the proposed 15 new clinics can be expected to come into operation during this same period. Necessary new personnel would be recruited and trained. During FY 76 the second half of the new clinics, 8 to 10, could be expected to come into operation with newly-trained personnel.

Final agreement within AFGA still is to be reached on the new functions of the Family Guides. A recruitment and training program for provincial Guides is to begin as soon as this policy issue is settled. Training teams with newly-developed training materials would begin training in the clinics until the center could be organized, after which clinic/center training would be the pattern.

New clinic locations will be established and renovations started in 5 to 7 of the new provinces. Recruitment and training of personnel for these clinics will be scheduled to coincide with clinic preparation.

These provincial level clinics will also provide supervision and training for the family health component within the government-operated Basic Health

Centers at the sub-provincial (woleswali) level. In two or three years the Ministry of Public Health hopes to absorb these provincial clinics into the Ministry's family health program.

5. Other Donors

A. IPPF. $75,000 increase in present AFGA budget primarily for the medical/para-medical personnel needed in the expansion.

B. UNICEF. Drugs and supplies for the clinics.

C. A potential donor is UNFPA - it has made a very flexible offer that includes local costs, training costs, partial costs for construction. There has been no MOPH response to this.

6. Estimated USAID Inputs

A. USAID proposes to support the AFGA expansion by financing the full cost of renting each new clinic for two years. The estimated cost is $1,700 per year per clinic. The cost for this element of the project would be: FY 75 - $11,900 for seven clinics; FY 76 - $25,500 for 15 clinics; and FY 77 - $13,600 for eight clinics.

B. USAID proposes to finance the cost of making essential renovations for the rented clinics. Renovations would include installing partitions, wiring and screens, and improving sanitary facilities. The maximum cost per clinic would be $900. FY 75 costs would be $6,300 for seven clinics and FY 76 costs would be $7,200 for eight clinics.

C. USAID proposes to provide minimum furnishings (desks, chairs, examining tables, cabinets, etc.) for each renovated clinic at $1,500 per clinic. FY 75 costs would be $10,500 and FY 76 costs would be $12,000.

D. USAID proposes to finance the full cost of the salaries of the Family Guides for three years. The Family Guides' salary average is $600 per year. FY 75 costs for 54 Family Guides would be $32,400; FY 76 costs would be $61,200 for 102 Family Guides; and FY 77 costs would also be $61,200. USAID also proposes to partially finance the transportation and

per diem costs of the Family Guides. FY 75 costs would be $9,000; FY 76 - $21,000; and FY 77 - $21,000.

E. Finally, USAID proposes to finance training equipment and aids in the amount of $15,000 for FY 75.

F. In summary, FY 75 costs would be $85,000; FY 76 - $127,000; and FY 77 - $96,000.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title AFGA Clinic Expansion

Project Number 306-11-580-139

Appropriation Population Planning & Health

	Financing Dates (FY) Begin	End
Obligations	1975	1977
Expenditures	1975	1978

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 308

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total							15	70	85
Direct							15	70	85
PASA									
Contract									
FY 1975 Expend.-Total								30	30
Direct								30	30
PASA									
Contract									
6/30/75 Unliq.-Total							15	40	55
Direct							15	40	55
PASA									
Contract									
FY 1976 Oblig.-Total								127	127
Direct								127	127
PASA									
Contract									
FY 1976 Expend.-Total							15	86	101
Direct							15	86	101
PASA									
Contract									

TABLE IX

PROJECT NUMBER 306-11-580-139

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Training equipment and aids	--	--	15

Other Cost Budget
6/30/74 unliquidated (type and amount)

To Finance the Following Costs:	OBLIGATIONS FY 1975	OBLIGATIONS FY 1976
a. Rental of 7 clinics/15 clinics	12	26
b. Renovations for the clinics	6	7
c. Furnishings	11	12
d. Salaries of the Family Guides	32	61
e. Partial Financing of transportation and per diem costs of the Family Guides	9	21
	70	127

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Nutrition Demonstrations

Project Number 306-11-560-140

Appropriation Food and Nutrition

	Financing Dates (FY) Begin	End
Obligations	1976	1977
Expenditures	1976	1978

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	55	14					25	10	90
Direct							15	10	25
PASA									
Contract	55	14					10		65
FY 1976 Expend.-Total	20	5					10	~~10~~	~~40~~
Direct								10	~~10~~
PASA									
Contract	20	5					10		30

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306- 11-560-140

PASA/Contract Name To be selected (Research Contract)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			1/76
to (mo/yr)			5/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	20	5					10		30
FY 1976 Expenditures	20	5					10		30

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-560-140

PASA/Contract Name To be selected (Evaluation Contract)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			9/76
to (mo/yr)			11/76

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	35	9							35
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-560-140

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term				4	14	55

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL								5	20		9	35
Research Contract - Total								5	20			
Nutritionist								5	10			
Overseas Overhead									5			
Travel, Transportation and Other Direct Costs									5			
Evaluation Contract - Total											9	35
Physician											3	6
Scriologist											3	5
Statistician											3	5
Overseas Overhead												8
Travel Transportation and Direct Costs												11

TABLE IX

PROJECT NUMBER 306-11-560-140

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

FY 1976 OBLIGATIONS (CONTRACT)

Weaning food processing equipment and supplies	--	--	15

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1976 OBLIGATIONS

In-service training of BHC Workers	--	--	10

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Non-Formal Education

Project Number 306-11-670-141

Appropriation E & HRD

Financing Dates (FY)	Begin	End
Obligations	1976	1979
Expenditures	1976	1980

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	360	87			20	40	25		405
Direct					20	40	25		45
PASA									360
Contract	360	87							
FY 1976 Expend.-Total	106	19			20	40	-		126
Direct					20	40	-		20
PASA									
Contract	106	19							106

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-670-141

PASA/Contract Name To be Selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			3/76
to (mo/yr)			8/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	360	87							360
FY 1976 Expenditures	106	19							106

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-670-141

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term				4	72	297
Short-term				5	15	63

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-penditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-penditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-penditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL							4	19	106	4	60	225
Adult Edu Teacher Training							1	4	10	1	12	29
Materials Development							1	4	10	1	12	29
Mass Media							1	4	10	1	12	29
Research and Evaluation							1	4	10	1	12	29
Short Term Consultants								3	6		12	24
Overseas Overhead									14			46
Home Office Salaries & Benefits									2			6
Home Office Overhead									1			3
Travel, Transportation and Other Direct Costs									43			30

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-670-141 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations							20	40	20			
Long-term - new												
Long-term - continuing												
Short-term							20	40	20			
FY 1976 Expenditures							20	40	20			
Long-term - new												
Long-term - continuing												
Short-term							20	40	20			

TABLE IX

PROJECT NUMBER 306-11-670-141

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount) - 0 -

FY 1976 OBLIGATIONS

Reference Materials, Paper and Duplicating Equipment, Teaching Supplies and Equipment	--	25

Other Cost Budget
6/30/74 unliquidated (type and amount)

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Rural Primary School Construction

Project Number 306-12-640-142

Appropriation Edu & Human Resource Dev.

	Financing Dates (FY)	
	Begin	End
Obligations	1976	1978
Expenditures	1976	1979

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $1,906

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total								476	476
Direct								476	476
PASA									
Contract									
FY 1976 Expend.-Total								238	238
Direct								238	238
PASA									
Contract									

TABLE IX

PROJECT NUMBER 306-12-640-142

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount) - 0 -

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1976 Obligations

To pay 70% of the construction cost to GOA via the fixed-cost reimbursement method	--	476

PART II

ACTIVITIES OUTSIDE THE AREAS OF CONCENTRATION

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Financial Administration Improvement - SUMMARY

Project Number 306-51-750-029

Appropriation Education & Human Resources Dev

Financing Dates (FY)	Begin	End
Obligations	1956	1975
Expenditures	1956	1977

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $7,181

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	215	50			135	216	15	2	367
Direct					135	216	14	2	151
PASA									
Contract	215	50					1		216
FY 1974 De-obligations	1	7			55	86		-1	55
Direct					55	86		-1	54
PASA									
Contract	1	7							1
FY 1974 Oblig.-Total	298	93			61	80	5	4	368
Direct					61	80	5	4	70
PASA	56	12							56
Contract	242	81							242
FY 1974 Expend.-Total	302	85			102	148	14	4	422
Direct					102	148	14	4	120
PASA	56	12							56
Contract	246	73							246
6/30/74 Unliq.-Total	210	51			39	62	6	3	258
Direct					39	62	5	3	47
PASA									
Contract	210	51					1		211
FY 1975 Oblig.-Total	150	36			188	313		43	381
Direct					188	313		43	231
PASA									
Contract	150	36							150
FY 1975 Expend.-Total	247	63			89	155	6	34	376
Direct					89	155	5	34	128
PASA									
Contract	247	63					1		248
6/30/75 Unliq.-Total	113	24			138	220		12	263
Direct					138	220		12	150
PASA									
Contract	113	24							113
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	113	24			82	136		12	207
Direct					82	136		12	94
PASA									
Contract	113	24							113

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Financial Administration Improvement - Customs

Project Number 306-306-51-750-029.2

Appropriation Education & Human Resource

Financing Dates (FY)	Begin	End
Obligations	1966	1974
Dev. Expenditures	1966	1975

Estimated Total Costs: A. Per Latest PROP $ 603 B. Per Current Estimate $ 433

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations								+1	+1
Direct								+1	+1
PASA									
Contract									
FY 1974 Oblig.-Total	56	12					5	3	64
Direct							5	3	8
PASA	56	12							56
Contract									
FY 1974 Expend.-Total	56	12						1	57
Direct								1	1
PASA	56	12							56
Contract									
6/30/74 Unliq.-Total							5	3	8
Direct							5	3	8
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total							5	3	8
Direct							5	3	8
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306- 51-750-029.2

PASA/~~Contract~~ Name The Bureau of Customs

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)	7/73		
to (mo/yr)	6/74		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations	56	12							56
FY 1974 Expenditures	56	12							56
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-51-750-029.2

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
The Bureau of Customs PASA # NESA (TC) 35-67												
P A S A - Total			56									
Senior Customs Advisor		12	50									
PASA Overhead			6									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Financial Administration Improvement - Revenue

Project Number 306-51-750-029.4

Appropriation Education & Human Resource

Financing Dates (FY)	Begin	End
Obligations	1971	1975
Dev Expenditures	1972	1977

Estimated Total Costs: A. Per Latest PROP $ 1,947 B. Per Current Estimate $ 1,358

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	215	50			135	216	15	2	367
Direct					135	216	14	2	151
PASA									
Contract	215	50					1		216
FY 1974 De-obligations	1	7			55	86			56
Direct					55	86			55
PASA									
Contract	1	7							1
FY 1974 Oblig.-Total	242	81			61	80		1	304
Direct					61	80		1	62
PASA									
Contract	242	81							242
FY 1974 Expend.-Total	246	73			102	148	14	3	365
Direct					102	148	14	3	119
PASA									
Contract	246	73							246
6/30/74 Unliq.-Total	210	51			39	62	1		250
Direct					39	62			39
PASA									
Contract	210	51					1		211
FY 1975 Oblig.-Total	150	36			188	313		43	381
Direct					188	313		43	231
PASA									
Contract	150	36							150
FY 1975 Expend.-Total	247	63			89	155	1	31	368
Direct					89	155		31	120
PASA									
Contract	247	63					1		248
6/30/75 Unliq.-Total	113	24			138	220		12	263
Direct					138	220		12	150
PASA									
Contract	113	24							113
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	113	24			82	136		12	207
Direct					82	136		12	94
PASA									
Contract	113	24							113

Sub-Project Title: Financial Administration Improvement (Revenue)

Sub-Project Number: 306-51-750-029.4

1. Purpose

The purpose of this sub-project is to develop and install improved and uniform revenue collection, enforcement, and audit procedures throughout the central and provincial levels of the Ministry of Finance in order to increase Government of Afghanistan revenues from direct taxation.

2. Progress

Systems for assessment, enforcement, and collection of 12 taxes have been developed of which five have been approved by the Ministry of Finance. The Income Tax Manual has been completed, approved, and is now in use. Uniform procedures for recording and reporting revenues, for which 830 persons in five provinces have been trained to date, have been installed.

Funding for this sub-project terminates in FY 1975. The contractor, Public Administration Service, will complete its work by December 1975. In addition to this five-man team, U.S. inputs include one local-hire U.S. secretary, two returned participants, and 14 participants now in training.

The Director's Advisory Council concluded its review on March 9, 1974, in which progress toward outputs and purposes was assessed. Copies of that Staff Paper (including the logical framework), Meeting Notes, and relevant Director's decisions of April 20, 1974, were forwarded to AID/W. A PAR for this sub-project was executed September 20, 1973.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-51-750-029.4

PASA/Contract Name Public Administration Service

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/Nesa - 548		
From (mo/yr)	4/74	4/74	
to (mo/yr)	3/75	12/75	

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	191	45					1		192
FY 74 De-Obligations	+15	4							+15
FY 1974 Obligations	242	81							242
FY 1974 Expenditures	238	71							238
6/30/74 Unliquidated	210	51					1		211
FY 1975 Obligations	150	36							150
FY 1975 Expenditures	247	63					1		248
6/30/75 Unliquidated	113	24							113
FY 1976 Obligations									
FY 1976 Expenditures	113	24							113

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306- 51-750-029.4

PASA/Contract Name Dr. Edward S. Shaw - PSC

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	24	5							24
FY 74 De-Obligations	16	3							16
FY 1974 Obligations									
FY 1974 Expenditures	8	2							8
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-51-750-029.4

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	4	36	150			
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
CONTRACT - TOTAL		73	246	4	63	247		24	113			
Public Administration Service Contract No. AID/Nesa-548												
Contract Total	6	71	238	4	63	247		24	113			
Chief of Party	1	12	35	1	12	37		6	22			
Revenue Administration Adv.	1	12	26		6	16						
Tax Enforcement Adv.	1	11	23	1	12	31		6	17			
Revenue Training Adv.	1	12	25	1	12	29		6	17			
Provincial Revenue Admin. Adv.	1	12	24		9	19						
Secretary	1	12	5	1	12	6		6	3			
Overseas Overhead			61			56			32			
Travel, Transport. & O.D.C.			39			53			22			
PERSONAL SERVICE CONTRACTS - Total		2	8									
Financial Development Expert		2	8									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-51-750-029.4 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73	15	142	109				8	74	26			
Long-term - new	15	142	109				6	72	24			
Long-term - continuing												
Short-term							2	2	2			
FY 1974 De-obligations	5	60	45				4	26	10			
Long-term - new	5	60	45				2	24	8			
Long-term - continuing												
Short-term							2	2	2			
FY 1974 Obligations	7	75	60				1	5	1			
Long-term - new												
Long-term - continuing	7	75	60				1	5	1			
Short-term												
FY 1974 Expenditures	17	115	92				5	33	10			
Long-term - new	10	74	59				4	28	9			
Long-term - continuing	7	41	33				1	5	1			
Short-term												
Unliquidated Oblig. -6/30/74	10	42	32				4	20	7			
Long-term - new	4	8	5				4	20	7			
Long-term - continuing	6	34	27									
Short-term												
FY 1975 Obligations	9	168	139				9	145	49			
Long-term - new	5	120	100				4	96	32			
Long-term - continuing	4	48	39				5	49	17			
Short-term												
FY 1975 Expenditures	14	82	64				13	73	25			
Long-term - new	4	8	5				8	44	15			
Long-term - continuing	10	74	59				5	29	10			
Short-term												
Unliquidated Oblig. -6/30/75	9	128	107				8	92	31			
Long-term - new	5	120	100				4	72	24			
Long-term - continuing	4	8	7				4	20	7			
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	9	68	59				8	68	23			
Long-term - new	5	60	52				4	48	16			
Long-term - continuing	4	8	7				4	20	7			
Short-term												

TABLE IX

PROJECT NUMBER 306-51-750-029.4

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount) -- 1

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS

Local support of project technicians -- 43

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Agriculture Education

Project Number 306-11-690-092

Appropriation TA

	Financing Dates (FY) Begin	End
Obligations	1956	1972
Expenditures	1956	1976

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 6,244

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total	33	5			103	204			136
Direct					92	179			92
PASA									
Contract	33	5			11	25			44
FY 1974 De-obligations	10	5			+1	25			9
Direct					+1				+1
PASA									
Contract	10	5				25			10
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	-7				43	89			36
Direct					48	89			48
PASA									
Contract	-7				-5				-12
6/30/74 Unliq.-Total	30				61	90			91
Direct					45	90			45
PASA									
Contract	30				16				46 a/
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	30				48	62			78
Direct					32	62			32
PASA									
Contract	30				16				46
6/30/75 Unliq.-Total					13	28			13
Direct					13	28			13
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					13	28			13
Direct					13	28			13
PASA									
Contract									

a/ Funds will be de-obligated, if not required upon final payment to the contractor.

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-690-092 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73	7	170	90				1	9	2	-	25	11
Long-term - new							1	9	2	-	25	11
Long-term - continuing	7	170	90									
Short-term												
FY 1974 De-obligations									+1		25	
Long-term - new											25	
Long-term - continuing												
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures	7	80	45				1	9	3			-5
Long-term - new							1	9	3			-5
Long-term - continuing	7	80	45									
Short-term												
Unliquidated Oblig. -6/30/74	6	90	45									16
Long-term - new												
Long-term - continuing	6	90	45									16
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures	6	62	32									16
Long-term - new												
Long-term - continuing	6	62	32									16
Short-term												
Unliquidated Oblig. -6/30/75	4	28	13									
Long-term - new												
Long-term - continuing	4	28	13									
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	4	28	13									
Long-term - new												
Long-term - continuing	4	28	13									
Short-term												

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Industrial Development

Project Number 306-11-910-116

Appropriation Selected Development Problems

	Financing Dates (FY)	
	Begin	End
Obligations	1971	1974
Expenditures	1971	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 898

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	221	30					5		226
Direct	5								5
PASA									
Contract	216	30					5		221
FY 1974 De-obligations	1								1
Direct	1								1
PASA									
Contract									
FY 1974 Oblig.-Total	137	40			7	4			144
Direct	55	12			7	4			62
PASA									
Contract	82	28							82
FY 1974 Expend.-Total	262	58			7	4			269
Direct	56	12			7	4			63
PASA									
Contract	206	46							206
6/30/74 Unliq.-Total	95	12					5		100
Direct	3								3
PASA									
Contract	92	12					5		97
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	95	12					5		100
Direct	3								3
PASA									
Contract	92	12					5		97
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-910-116

~~PASA~~/Contract Name Checchi and Company

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/nesa -526		
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	216	30					5		221
FY 74 De-Obligations									
FY 1974 Obligations	82	28							82
FY 1974 Expenditures	206	46							206
6/30/74 Unliquidated	92	12					5		97
FY 1975 Obligations									
FY 1975 Expenditures	92	12					5		97
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-910-116

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
Checchi and Company Contract No. AID/nesa - 526												
CONTRACT - TOTAL	4	46	206		12	92						
Chief of Party	1	12	36		3	11						
Fin. Management Adv.	1	12	35		3	11						
Research Analyst	1	10	24		3	10						
Secretary	1	12	8		3	3						
Overseas overhead			68			19						
Home office Salaries & Benefits			8			1						
Home office overhead			8			1						
Travel, Transportation and Other Direct Costs			19			36						

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-910-116 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations				2	4	7						
Long-term - new												
Long-term - continuing												
Short-term				2	4	7						
FY 1974 Expenditures				2	4	7						
Long-term - new												
Long-term - continuing												
Short-term				2	4	7						
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

Project Title: Higher Education - Kabul University

Project Number: 306-11-660-121

1. Purpose

Following 17 years of U.S. assistance to develop the central administration of Kabul University and its Faculties of Engineering, Education, and Agriculture, this 1973-76 project was designed to help close gaps which remain -- by augmenting the quality of the instructional program, by improving administration and planning, and by developing resources to serve specific development needs through applied research in agriculture, education, and engineering.

2. Progress

Contract execution was delayed one year by the change of government in July 1973 and subsequent review of the project by the new government. The University of Nebraska, selected for contract negotiation, probably will field 4 - 5 members of its nine-man team in September/October 1974 and the remaining members in February 1975.

The two-year contract includes the possibility of extension for a third year. Other U.S. inputs include 43 participant training programs in the U.S., commodities, visiting lectureships, and secretarial support.

The USAID Director's Advisory Council concluded its review on April 29, 1974, in which the project design was evaluated. It was determined that indicators and targets at the project purpose and output levels would have to be developed. Copies of that Staff Paper (including the logical framework) and Meeting Notes, and relevant Director's decisions of April 15, 1974, were forwarded to AID/W.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Higher Education

Kabul University

Project Number 306-11-660-121

Appropriation Education & Human Resource Dev

	Financing Dates (FY)	
	Begin	End
Obligations	1973	1976
Expenditures	1974	1978

Estimated Total Costs: A. Per Latest PROP $ 2,087 B. Per Current Estimate $3213

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	S	$	$
6/30/73 Unliq.-Total	594	157	64	84	175	252	65		898
Direct					175	252	65		240
PASA									
Contract	594	157	64	84					658
FY 1974 De-obligations		7							
Direct									
PASA									
Contract		7							
FY 1974 Oblig.-Total	30	8	28	48	345	428		4	407
Direct					345	428		4	349
PASA									
Contract	30	8	28	48					58
FY 1974 Expend.-Total	47	12	21	36	101	133		2	171
Direct					101	133		2	103
PASA									
Contract	47	12	21	36					68
6/30/74 Unliq.-Total	577	146	71	96	419	547	65	2	1134
Direct					419	547	65	2	486
PASA									
Contract	577	146	71	96					648
FY 1975 Oblig.-Total	634	144			282	366	55	57	1028
Direct					282	366	55	57	394
PASA									
Contract	634	144							634
FY 1975 Expend.-Total	472	104	42	54	369	482	40	59	982
Direct					369	482	40	59	468
PASA									
Contract	472	104	42	54					514
6/30/75 Unliq.-Total	739	186	29	42	332	431	80		1180
Direct					332	431	80		412
PASA									
Contract	739	186	29	42					768
FY 1976 Oblig.-Total	541	114	40	48	221	276		78	880
Direct					221	276		78	299
PASA									
Contract	541	114	40	48					581
FY 1976 Expend.-Total	556	144	51	66	345	447	80	78	1110
Direct					345	447	30	78	503
PASA									
Contract	556	144	51	66					607

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-660-121

PASA/Contract Name PSC - Dr. Taulman A. Miller

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID-306-837		
From (mo/yr)	1/74		
to (mo/yr)	8/74		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	27	6							27
FY 74 De-Obligations									
FY 1974 Obligations	30	8							30
FY 1974 Expenditures	47	12							47
6/30/74 Unliquidated	10	2							10
FY 1975 Obligations									
FY 1975 Expenditures	10	2							10
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-660-121

~~PASA~~/Contract Name Visiting Lecturers

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated			14	24					14
FY 74 De-Obligations									
FY 1974 Obligations			28	48					28
FY 1974 Expenditures			21	36					21
6/30/74 Unliquidated			21	36					21
FY 1975 Obligations									
FY 1975 Expenditures			15	24					15
6/30/75 Unliquidated			6	12					6
FY 1976 Obligations									
FY 1976 Expenditures			6	12					6

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-660-121

PASA/Contract Name To be selected (University of Nebraska)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		9/75	9/76
to (mo/yr)		8/76	8/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	567	151	50	60					617
FY 74 De-Obligations	a/	7							
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	567	144	50	60					617
FY 1975 Obligations	634	144							634
FY 1975 Expenditures	462	102	27	30					489
6/30/75 Unliquidated	739	186	23	30					762
FY 1976 Obligations	541	114	40	48					581
FY 1976 Expenditures	556	144	45	54					601

a/ MM adjusted per amendement to the PIO/T

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-660-121

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	11	132	605	11	102	512
Short-term	6	12	29	6	12	29

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Ex-penditures ($000)	On-board 6/30/75	MMs	Ex-penditures ($000)	On-board 6/30/76	MMs	Ex-penditures ($000)	On-board 6/30/77	MMs	Ex-penditures ($000)
CONTRACT - TOTAL	1	12	47	11	104	472	11	144	556	6	144	599
PSC - TOTAL	1	12	47		2	10						
University Admin. & Planning Univ. of Nebraska Contract-Total				11	102	462	11	144	556	6	144	599
Education Research Specialist				1	10	27	1	12	32	1	12	33
Engineering Management				1	10	27	1	12	32	1	12	33
Engineering Consultant				1	10	28	1	12	32	1	12	34
Agr/Civil Engg. Curriculum				1	10	27	1	12	32	1	12	34
Electrical Engineering				1	6	17	1	12	32		12	33
Agr. Res. Methodology Teaching				1	6	16	1	12	31		12	33
Plant Sc. & Conservation Edu.				1	6	16	1	12	31		12	33
Teacher Edu Curriculum				1	6	16	1	12	31		12	33
Vocational Teacher Training				1	6	16	1	12	32		12	33
Secretary (U.S. Local Hire -2)				2	20	17	2	24	21	2	24	22
Short Term Professors					12	29		12	29		12	29
Overseas Overhead						77			123			129
Home Office Salaries & Benefits						20			25			26
Home Office Overhead						10			13			13
Travel, Transport and O.D.C.						119			60			81

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-660-121 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73	21	252	175									
Long-term - new	21	252	175									
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations	34	398	336				3	30	9			
Long-term - new	20	240	208				2	24	8			
Long-term - continuing	14	158	128				1	6	1			
Short-term												
FY 1974 Expenditures	18	133	101									
Long-term - new	17	129	98									
Long-term - continuing	1	4	3									
Short-term												
Unliquidated Oblig. -6/30/74	54	517	410				3	30	9			
Long-term - new	41	363	285				2	24	8			
Long-term - continuing	13	154	125				1	6	1			
Short-term												
FY 1975 Obligations	29	342	274				2	24	8			
Long-term - new												
Long-term - continuing	29	342	274				2	24	8			
Short-term												
FY 1975 Expenditures	58	457	362				3	25	7			
Long-term - new	41	332	262				2	22	7			
Long-term - continuing	17	125	100				1	3	-			
Short-term												
Unliquidated Oblig. -6/30/75	65	402	322				5	29	10			
Long-term - new	24	31	23				2	2	1			
Long-term - continuing	41	371	299				3	27	9			
Short-term												
FY 1976 Obligations	23	276	221									
Long-term - new												
Long-term - continuing	23	276	221									
Short-term												
FY 1976 Expenditures	65	420	336				5	27	9			
Long-term - new	24	31	23				2	2	1			
Long-term - continuing	41	389	313				3	25	8			
Short-term												

TABLE IX

PROJECT NUMBER 306-11-660-121

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Textbooks, library support, teaching materials and spare parts for U.S.-equipped laboratories	--		-- 65
FY 1975 OBLIGATIONS			
Same as above	--	--	-- 55

Other Cost Budget
6/30/74 unliquidated (type and amount)

FY 1975 OBLIGATIONS	--		-- 2
Invitational Travel	--	4	
Local Support of Project Technicians	--	53	-- 57
FY 1976 OBLIGATIONS			
Invitational Travel	--	4	
Local Support of Project Technicians	--	74	-- 78

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title National Development Training (Summary)

Project Number 306-11-790-123

Appropriation Education & Human Resource Dev

Obligations / Expenditures

Financing Dates (FY): Begin 1972 / 1973; End Continuing

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total	63	26			347	558			410
Direct					273	404			273
PASA									
Contract	63	26			74	154			137
FY 1974 De-obligations	3	26			+29	98	+3	1	+28
Direct					+29	98		1	+28
PASA									
Contract	3	26					+3		
FY 1974 Oblig.-Total	151				419	404		11	581
Direct					336	242		11	347
PASA									
Contract	151				83	162			234
FY 1974 Expend.-Total	87				234	307	3	9	333
Direct					171	190		9	180
PASA									
Contract	87				63	117	3		153
6/30/74 Unliq.-Total	124				561	557		1	686
Direct					467	358		1	468
PASA									
Contract	124				94	199			218
FY 1975 Oblig.-Total	126				273	234		2	401
Direct					98	72		2	100
PASA									
Contract	126				175	162			301
FY 1975 Expend.-Total	119				452	420		3	574
Direct					336	257		3	339
PASA									
Contract	119				116	163			235
6/30/75 Unliq.-Total	131				382	371			513
Direct					229	173			229
PASA									
Contract	131				153	198			284
FY 1976 Oblig.-Total					98	72		2	100
Direct					98	72		2	100
PASA									
Contract									
FY 1976 Expend.-Total	84				371	350		2	457
Direct					262	197		2	264
PASA									
Contract	84				109	153			193

Sub-Project Title: National Development Training: Management

Sub-Project Number: 306-11-790-123.1

1. Purpose

In order to increase Afghan competence and sophistication in the field of management, this sub-project which began in FY 1972 would introduce elements of modern management and economic analysis into the Government of Afghanistan's ministries concerned with economic development. The priority areas of emphasis are policy formulation, economic analysis, budget preparation and institutional management.

2. Progress

Seven participants have returned to responsible positions. Currently, 17 are training in the U.S. of whom 12 will return in August 1974. Another 24 participants have been selected and will depart for the U.S. in September 1974.

The USAID Director's Advisory Council concluded its review on April 10, 1974, in which progress toward outputs and purposes was judged. Copies of that Staff Paper (including logical framework) Meeting Notes, and relevant Director's decisions of May 5, 1974, were forwarded to AID/W.

This management sub-project will continue in a redesigned and reduced activity — about 10 participants per year — in FY 1975 and thereafter, when it will emphasize more specialized and shorter-term management training. The final year of funding has not been determined.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title National Development Training Management

Project Number 306-11-790-123.1

Appropriation Education & Human Resources Dev

Financing Dates (FY)		
	Begin	End
Obligations	1972	Continuing
Expenditures	1973	

Estimated Total Costs: A. Per Latest PROP $ 1,360 B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total					273	404			273
Direct					273	404			273
PASA									
Contract									
FY 1974 De-obligations					+29	98		1	+28
Direct					+29	98		1	+28
PASA									
Contract									
FY 1974 Oblig.-Total					336	242		7	343
Direct					336	242		7	343
PASA									
Contract									
FY 1974 Expend.-Total					171	190		5	176
Direct					171	190		5	176
PASA									
Contract									
6/30/74 Unliq.-Total					467	358		1	468
Direct					467	358		1	468
PASA									
Contract									
FY 1975 Oblig.-Total					98	72		2	100
Direct					98	72		2	100
PASA									
Contract									
FY 1975 Expend.-Total					336	257		3	339
Direct					336	257		3	339
PASA									
Contract									
6/30/75 Unliq.-Total					229	173			229
Direct					229	173			229
PASA									
Contract									
FY 1976 Oblig.-Total					98	72		2	100
Direct					98	72		2	100
PASA									
Contract									
FY 1976 Expend.-Total					262	197		2	264
Direct					262	197		2	264
PASA									
Contract									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 396-11-790-123.1 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73				30	404	273						
Long-term - new				30	404	273						
Long-term - continuing												
Short-term												
FY 1974 De-obligations				2	98	+29						
Long-term - new				2	98	+29						
Long-term - continuing												
Short-term												
FY 1974 Obligations				21	242	336						
Long-term - new				20	240	333						
Long-term - continuing												
Short-term				1	2	3						
FY 1974 Expenditures				24	190	171						
Long-term - new				23	188	168						
Long-term - continuing												
Short-term				1	2	3						
Unliquidated Oblig. -6/30/74				42	358	467						
Long-term - new				42	358	467						
Long-term - continuing												
Short-term												
FY 1975 Obligations				10	72	98						
Long-term - new				2	24	32						
Long-term - continuing												
Short-term				8	48	66						
FY 1975 Expenditures				46	257	336						
Long-term - new				42	233	303						
Long-term - continuing												
Short-term				4	24	33						
Unliquidated Oblig. -6/30/75				31	173	229						
Long-term - new				27	149	196						
Long-term - continuing												
Short-term				4	24	33						
FY 1976 Obligations				10	72	98						
Long-term - new				2	24	32						
Long-term - continuing												
Short-term				8	48	66						
FY 1976 Expenditures				35	197	262						
Long-term - new				27	149	196						
Long-term - continuing												
Short-term				8	48	66						

Sub-Project Title: National Development Training: Legal

Sub-Project Number: 306-11-790-123.2

1. Purpose

In order to increase Afghan competence in the legal field, this 1972-75 sub-project would introduce elements of internationally accepted legal practices into the traditional Shariat system of law in Afghanistan.

2. Progress

Currently 17 participants are training at George Washington University in Washington, D. C., and one has returned. The selection process is underway for the last nine participants expected to go in June 1975.

Funding for this sub-project is planned to terminate in FY 1975. The alternative of one more year of legal training, to be financed jointly by USAID and a foundation or other donor (which may assume funding in subsequent years), is being explored as a consequence of unusual concern expressed by the Government of Afghanistan about the need for this sub-project. The U.S. inputs include financing participants and the George Washington University contract.

The USAID Director's Advisory Council concluded its review on April 10, 1974, in which progress toward outputs and purposes was determined. Based upon the DAC review, the Director decided to terminate this sub-project as soon as all contractual commitments were met. Copies of that Staff Paper (including logframe), Meeting Notes, and relevant Director's decisions of May 5, 1974, were forwarded to AID/W.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title National Development Training Legal

Project Number 306-11-790-123.2

Appropriation Education & Human Resources Dev

Financing Dates (FY)

	Begin	End
Obligations	FY 1973	1975
Expenditures	FY 1973	1977

Estimated Total Costs: A. Per Latest PROP $ 750 B. Per Current Estimate $ 695

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	63	26			74	154			137
Direct									
PASA									
Contract	63	26			74	154			137
FY 1974 De-obligations	3	*26					+3		
Direct									
PASA									
Contract	3	26					+3		
FY 1974 Oblig.-Total	151				83	162		4	238
Direct								4	4
PASA									
Contract	151				83	162			234
FY 1974 Expend.-Total	87				63	117	3	4	157
Direct								4	4
PASA									
Contract	87				63	117	3		153
6/30/74 Unliq.-Total	124				94	199			218
Direct									
PASA									
Contract	124				94	199			218
FY 1975 Oblig.-Total	126				175	162			301
Direct									
PASA									
Contract	126				175	162			301
FY 1975 Expend.-Total	119				116	163			235
Direct									
PASA									
Contract	119				116	163			235
6/30/75 Unliq.-Total	131				153	198			284
Direct									
PASA									
Contract	131				153	198			284
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	84				109	153			193
Direct									
PASA									
Contract	84				109	153			193

* Home Office

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-790-123.2

PASA/Contract Name George Washington University

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/CM/ASIA-C-73-32		
From (mo/yr)		1/76	
to (mo/yr)	12/75	12/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	61	26			74	154			135
FY 74 De-Obligations	3	26					+3		
FY 1974 Obligations	151				83	162			234
FY 1974 Expenditures	87				63	117	3		153
6/30/74 Unliquidated	122				94	199			216
FY 1975 Obligations	126				175	162			301
FY 1975 Expenditures	117				116	163			233
6/30/75 Unliquidated	131				153	198			284
FY 1976 Obligations									
FY 1976 Expenditures	84				109	153			193

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-790-123.2

PASA/Contract Name The International Legal Center, Kabul (Mr. Robert Hager)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	2	*							2
FY 74 De-Obligations									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	2								2
FY 1975 Obligations									
FY 1975 Expenditures	2								2
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

* For Translation Services

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-790-123.2

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
George Washington University Contract No. AID/CM/ASIA-C-73-32												
CONTRACT - TOTAL			87			119			84			47
Home Office Salaries & Benefits			54			74			52			29
Home Office Overhead			23			31			22			12
Travel, Transportation and Other Direct Costs.			10			14			10			6

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-790-123.2 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73										9	154	74
Long-term - new										9	154	74
Long-term - continuing												
Short-term												
FY 1974 De-obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Obligations										9	162	83
Long-term - new										9	162	83
Long-term - continuing												
Short-term												
FY 1974 Expenditures										18	117	63
Long-term - new										18	117	63
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74										18	199	94
Long-term - new										18	199	94
Long-term - continuing												
Short-term												
FY 1975 Obligations										9	162	175
Long-term - new										9	162	175
Long-term - continuing												
Short-term												
FY 1975 Expenditures										27	163	116
Long-term - new										27	163	116
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75										18	198	153
Long-term - new										18	198	153
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures										18	153	109
Long-term - new										18	153	109
Long-term - continuing												
Short-term												

Project Title: Statistical Information System Development

Project Number: 306-11-780-124

1. Purpose

The purpose of this 1972-75 project is to establish a national statistical service and information system to collect, analyze and publish reliable data for planning, evaluating, and managing the Afghan economy, and to standardize Government of Afghanistan statistical activities.

2. Progress

The Central Statistics Office was established under the Ministry of Planning in October 1971. Its work plan called for a five-year priority program covering agricultural data, industrial production and construction indices, consumer prices, household expenditures, and national income. All ministry statistical services, except those of the Ministry of Interior, were integrated into the Central Statistics Office in April 1974. Foreign trade statistics for 1973-74 were compiled and published in-country for the first time. A Kabul consumer price index is being developed. When project activity slowed to a standstill in FY 1974 and the ProAg was delayed, USAID stated its intention to the GOA to terminate the project in FY 1975, a prospect which moved the Government of Afghanistan to renewed interest in, and reorganization of, its own statistical services.

Current project funding and activity will be terminated by June 1975 when the last three Bureau of Census PASA advisors depart. We have encouraged the Canadian Government to continue advisory assistance to CSO after the U.S. project terminates June 30, 1975. Canadian CIDA has sent a representative to Kabul to ascertain the feasibility of taking over of post-1975 project responsibilities. In addition to the five-man PASA team, U.S. inputs include 11 participant programs.

The USAID Director's Advisory Council staff paper of April 15, 1974 describes progress toward outputs and purposes, and led to the Director's decision of April 23, 1974 to terminate the project in FY 1975. Both the paper and memorandum were forwarded to AID/W.

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Statistical Information System Development

Project Number 306-11-780-124

Appropriation Education & Human Resource Dev.

Financing Dates (FY)	Begin	End
Obligations	1972	1975
Expenditures	1972	1976

Estimated Total Costs: A. Per Latest PROP $ 2,715 B. Per Current Estimate $ 1,227

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Comme-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total					20	27	187	2	209
Direct					20	27	187	2	209
PASA									
Contract									
FY 1974 De-obligations					1	5			1
Direct					1	5			1
PASA									
Contract									
FY 1974 Oblig.-Total	290	62	30	48	83	60	50	20	473
Direct					83	60	50	3	136
PASA	290	62	30	48				17	337
Contract									
FY 1974 Expend.-Total	290	62	13	24	17	20	187	20	527
Direct					17	20	187	3	207
PASA	290	62	13	24				17	320
Contract									
6/30/74 Unliq.-Total			17	24	85	62	50	2	154
Direct					85	62	50	2	137
PASA			17	24					17
Contract									
FY 1975 Oblig.-Total	222	40	5	12	4	3		41	272
Direct					4	3		28	32
PASA	222	40	5	12				13	240
Contract									
FY 1975 Expend.-Total	222	40	22	36	78	57	30	43	395
Direct					78	57	30	30	138
PASA	222	40	22	36				13	257
Contract									
6/30/75 Unliq.-Total					11	8	20		31
Direct					11	8	20		31
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total					11	8	20		31
Direct					11	8	20		31
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-780-124

PASA/~~Contract~~ Name Bureau of Census

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	NESA (CA) 27-72		
From (mo/yr)	7/73	7/74	
to (mo/yr)	6/74	6/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations	290	62	30	48				17	337
FY 1974 Expenditures	290	62	13	24				17	320
6/30/74 Unliquidated			17	24					17
FY 1975 Obligations	222	40	5	12				13	240
FY 1975 Expenditures	222	40	22	36				13	257
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-780-124

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
Bureau of Census PASA No. NESA(CA) 27-72												
PASA - TOTAL	4	62	290		40	222						
Principal Statistics Adv.		11	51									
Agriculture Statistics Adv.	1	12	46		12	52						
Data Processing Advisor	1	12	43		12	50						
Industry & Const. Stat. Adv.	1	12	43		4	23						
Foreign Trade Stat. Adv.	1	12	60		12	62						
Secretary-Typist (US-Local Hire)		3	2									
PASA Overhead			45			35						

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-780-124 ($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73				2	22	19	1	5	1			
Long-term - new				2	22	19						
Long-term - continuing							1	5	1			
Short-term												
FY 1974 De-obligations							1	5	1			
Long-term - new												
Long-term - continuing							1	5	1			
Short-term												
FY 1974 Obligations				5	60	83						
Long-term - new				5	60	83						
Long-term - continuing												
Short-term												
FY 1974 Expenditures				2	20	17						
Long-term - new				2	20	17						
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/74				6	62	85						
Long-term - new				6	62	85						
Long-term - continuing												
Short-term												
FY 1975 Obligations				1	3	4						
Long-term - new				1	3	4						
Long-term - continuing												
Short-term												
FY 1975 Expenditures				6	57	78						
Long-term - new				6	57	78						
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75				6	8	11						
Long-term - new				5	5	7						
Long-term - continuing				1	3	4						
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures				6	8	11						
Long-term - new				5	5	7						
Long-term - continuing				1	3	4						
Short-term												

TABLE IX

PROJECT NUMBER 306-11-780-124

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget				
6/30/1974 unliquidated (type and amount)				
Office supplies and equipment, Field camping equipment and tools, drafting equipment and supplies and IBM sorter counter	--		--	50
Other Cost Budget				
6/30/74 unliquidated (type and amount)	--		--	2
FY 1975 OBLIGATIONS				
Local Support costs of Project Technicians	--	--	--	28
Computer Rental	--	--	--	13

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Project Development & Support - Kandahar Diesels

Project Number 306-11-995-135.1

Appropriation Selected Development Problems

Financing Dates (FY)	Begin	End
Obligations	1974	1974
Expenditures	1975	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $ 40

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-995-135.1

PASA/Contract Name PSC - Mr. Ralph L. Devenny

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)	7/74		
to (mo/yr)	6/75		

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated									
FY 74 De-Obligations									
FY 1974 Obligations	40	12							40
FY 1974 Expenditures									
6/30/74 Unliquidated	40	12							40
FY 1975 Obligations									
FY 1975 Expenditures	40	12							40
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-995-135.1

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 197 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
PSC - TOTAL					12	40						
O & M Diesel Generators					12	40						

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Technical Support (Summary)

Project Number 306-11-999-000

Appropriation TA

Financing Dates (FY)	Begin	End
Obligations	1952	1973
Expenditures	1952	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $32,560

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	93	21	3	2			208	11	315
Direct	23						208	11	242
PASA									
Contract	70	21	3	2					73
FY 1974 De-obligations	47		8	2	+2	+5	24	4	81
Direct	46		2		+2	+5	24	4	74
PASA									
Contract	1		6	2					7
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	33	19	-5		2	5	132	7	169
Direct	-26		-2		2	5	132	7	113
PASA									
Contract	59	19	-3						56
6/30/74 Unliq.-Total	13	2					52		65
Direct	3						52		55
PASA									
Contract	10	2							10
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	13	2					52		65
Direct	3						52		55
PASA									
Contract	10	2							10
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Technical Support General Program Support

Project Number 306-11-999-000

Appropriation TA

	Financing Dates (FY) Begin	End
Obligations	1952	1973
Expenditures	1952	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel $	U.S. Personnel MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
6/30/73 Unliq.-Total	82	19	3	2			206	9	300
Direct	19						206	9	234
PASA									
Contract	63	19	3	2					66
FY 1974 De-obligations	9		8	2	+2	+5	24	4	43
Direct	9		2		+2	+5	24	4	37
PASA									
Contract			6	2					6
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	61	17	-5		2	5	130	5	193
Direct	8		-2		2	5	130	5	143
PASA									50
Contract	53	17	-3						
6/30/74 Unliq.-Total	12	2					52		64
Direct	2						52		54
PASA									
Contract	10	2							10
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	12	2					52		64
Direct	2						52		54
PASA									
Contract	10	2							10
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-999-000

~~PASA~~/Contract Name PSCs - Louis L. Mitchell & David Garner

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	63	19	3	2					66
FY 74 De-Obligations			6	2					6
FY 1974 Obligations									
FY 1974 Expenditures	53	17	-3						50
6/30/74 Unliquidated	10	2							10
FY 1975 Obligations									
FY 1975 Expenditures	10	2							10
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Table VII

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Project Number 306-11-999-000

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
PSC - TOTAL	1	17	53		2	10						
Rural Dev. Adv.	1	12	44		2	10						
Program Analyst		5	9									

PROJECT PARTICIPANT TRAINING TABLE TABLE VIII

Project No. 306-11-999-000 ($ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
Unliquidated Oblig. -6/30/73												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 De-obligations							+1	+5	+2			
Long-term - new												
Long-term - continuing							+1	+5	+2			
Short-term												
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures							1	5	2			
Long-term - new												
Long-term - continuing							1	5	2			
Short-term												
Unliquidated Oblig. -6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. -6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

TABLE IX

PROJECT NUMBER 306-11-999-000

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/1974 unliquidated (type and amount)

Vehicles and Parts	--	--	52

Other Cost Budget
6/30/74 unliquidated (type and amount)

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Special Development Activities

Project Number 306-11-998-103

Appropriation TA

	Financing Dates (FY) Begin	End
Obligations	1965	Continuing
Expenditures	1965	

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total							2	2	4
Direct							2	2	4
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total							2	2	4
Direct							2	2	4
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Technical Support Agriculture

Project Number 306-11-199-104

Appropriation TA

	Financing Dates (FY) Begin	End
Obligations	1968	1973
Expenditures	1968	1975

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	2								2
Direct	2								2
PASA									
Contract									
FY 1974 De-obligations	23								23
Direct	23								23
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	-22								-22
Direct	-22								-22
PASA									
Contract									
6/30/74 Unliq.-Total	1								1
Direct	1								1
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	1								1
Direct	1								1
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Technical Support Education

Project Number 306-11-699-105

Appropriation TA

Financing Dates (FY)	Begin	End
Obligations	1963	1973
Expenditures	1963	1974

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	7	2							7
Direct									
PASA									
Contract	7	2							7
FY 1974 De-obligations	8								8
Direct	7								7
PASA									
Contract	1								1
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	-1	2							-1
Direct	-7								-7
PASA									
Contract	6	2							6
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE

($ thousands)

Project Number 306-11-699-105

PASA/Contract Name PSC John Griswold

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID-306-826		
From (mo/yr)			
to (mo/yr)			

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliquidated	7	2							7
FY 74 De-Obligations	1								1
FY 1974 Obligations									
FY 1974 Expenditures	6	2							6
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Technical Support - HAVR

Project Number 306-11-999-106

Appropriation TA

Financing Dates (FY)	Begin	End
Obligations	1968	1973
Expenditures	1968	1974

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	1								1
Direct	1								1
PASA									
Contract									
FY 1974 De-obligations	7								7
Direct	7								7
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	-6								-6
Direct	-6								-6
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

PROJECT BUDGET TABLE

($ thousands)

TABLE V

Project Title Technical Support Private Enterprise

Project Number 306-11-999-107

Appropriation TA

	Financing Dates (FY)	
	Begin	End
Obligations	1968	1973
Expenditures	1968	1974

Estimated Total Costs: A. Per Latest PROP $ B. Per Current Estimate $

Project Budget & Expenditures	U.S. Personnel		Local/TCN		Partici-pants		Commo-dities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
6/30/73 Unliq.-Total	1								1
Direct	1								1
PASA									
Contract									
FY 1974 De-obligations									
Direct									
PASA									
Contract									
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	1								1
Direct	1								1
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

Loan Title: Kajakai Hydroelectric Plant

Loan Number: 306-H-013 and as amended by DL 306-H-018

1. Purpose

The purpose of this $22,500,000 project is to provide additional power for the Kandahar and Lashkar Gah-Girishk areas through the design, procurement, and installation of facilities necessary to generate and transmit 33 KW of power from Kajakai irrigation and flood control dam.

2. Progress

The initial $12 million loan was signed in May 1968, followed by a $3 million add-on for inflationary cost increases in November 1972. A $7.5 million loan amendment to construct the transmission line was signed June 29, 1974. Design activity for the generating facilities was begun in 1969 by the Government of Afghanistan's IECO contractor. Generator installation started in 1972 by the Fishbach-Oman joint contractor venture. A 19-man team is now leading the construction of on-site facilities and installation of U.S. equipment. The assignment of trainees to the project by the Government of Afghanistan has proceeded at a slow pace, a condition which it is hoped will be ameliorated by a revised and accelerated training program during the 1975-77 period between the completion of generation and start of construction of transmission facilities.

The work on the power plant, scheduled for June 1975 completion, was 70 percent finished in July 1974. Completion of the transmission lines is targeted for June 1977. As of June 1974, $10,550,000 had been disbursed from this loan.

PART III

MANPOWER AND OPERATING EXPENSES BUDGET

MANPOWER AND OPERATING EXPENSES BUDGET SCHEDULE A	COUNTRY/ORGANIZATION NAME: Afghanistan	COUNTRY/POST CODE: 1 3 0 6	FISCAL YEAR: 1974

FUNCTIONS	LINE	ON BOARD (END-OF-YEAR) U.S. NATIONALS: DIRECT-HIRE FOREIGN-NATIONAL (A)	DIRECT-HIRE OTHER (B)	PASA (C)	CONT (D)	FOREIGN NATIONALS: DIRECT-HIRE FOREIGN-NATIONAL (E)	DIRECT-HIRE OTHER (F)	CONT (G)	OPERATING EXPENSES (IN $000s) (H)
OPERATIONS - MANPOWER AND COST									
A. EXECUTIVE DIRECTION	01	2	2				3		187
B. PROGRAM PLANNING AND BUDGETING	02	2	6			2	2		316
C. TECHNICAL DIRECTION AND MANAGEMENT (TECHNICAL GENERALISTS)									
1. FOOD AND NUTRITION	03	1	2		2	2	2		309
2. POPULATION PLANNING AND HEALTH	04	1	2			2			143
3. EDUCATION AND HUMAN RESOURCES DEVEL.	05	1	2			2	1		172
4. SELECTED DEVELOPMENT PROBLEMS	06		1			1			59
5. SELECTED COUNTRIES AND ORGANIZATIONS	07								
6. OTHER (SPECIFY):	08								
	09								
	10								
	11								
D. GEOGRAPHIC AREA OPERATIONS (AID/W USE)	12								
E. ADMINISTRATION OF SPECIAL PROGRAMS									
1. AMERICAN SCHOOLS AND HOSPITALS ABROAD	13								
2. DISASTER RELIEF	14								
3. FOOD FOR PEACE	15		1			1	3		59
4. PUBLIC SAFETY	16								
F. LEGAL SERVICES	17								
G. EXTERNAL RELATIONS (AID/W USE)	18								
H. AUDIT AND INSPECTION									
1. AUDIT	19								
2. INSPECTIONS AND INVESTIGATIONS	20								
I. PROGRAM SUPPORT SERVICES									
1. COMMODITY MANAGEMENT	21								
2. EXCESS PROPERTY MANAGEMENT	22								
3. CONTRACT MANAGEMENT	23						1		10
4. PARTICIPANT TRAINING	24	1	1			2	4		122
5. ENGINEERING	25		1				1		34
6. LOAN OPERATIONS (LOAN OFFICERS)	26	1	1			1			66
J. FINANCIAL MANAGEMENT	27		3			3	16		206
K. MANAGEMENT SUPPORT SERVICES									
1. PLANNING AND GENERAL	28	2	3			3	4	1	221
2. PERSONNEL MANAGEMENT	29		1			5	2		331
3. DATA MANAGEMENT	30								
4. GENERAL SERVICES									
A. CDR AND PUBLICATIONS	31		1				22	2	187
B. VEHICLE OPERATIONS & MAINTENANCE	32		1			3	32		369
C. BUILDING OPERATIONS & MAINTENANCE	33		1			4	32		354
D. PROCUREMENT AND SUPPLY	34		1			6	24		241
E. SECURITY	35								50
F. TRAVEL AND SHIPPING	36						6	1	87
G. OTHER	37								
TOTAL OPERATIONS		11	30	-	2	37	157	4	3,554
JOINT ADMIN. OPERATIONS	38								
TECHNICAL SPECIALISTS (PROJECT-FUNDED)									
1. FOOD AND NUTRITION	39		4	1					
2. POPULATION PLANNING AND HEALTH	40		1		15				
3. EDUCATION AND HUMAN RESOURCES DEVEL.	41			4	17				
4. SELECTED DEVELOPMENT PROBLEMS	42		1		3				
5. SELECTED COUNTRIES AND ORGANIZATIONS	43								
6. OTHER (SPECIFY):	44								
	45								
	46								
	47								
TOTAL TECHNICAL SPECIALISTS			6	5	35				
GRAND TOTAL ON-BOARD (ALL FUNDS)		11	36	5	37	37	157	4	
TOTAL PERSONAL SERVICES CONTRACTORS (U.S. ") INCLUDED IN CONTRACTS	48				3				

MANPOWER AND OPERATING EXPENSES BUDGET SCHEDULE A	COUNTRY/ORGANIZATION NAME: Afghanistan	COUNTRY/POST CODES: 1 3 0 1 6	FISCAL YEAR 1975

FUNCTIONS	LINE	ON BOARD (END-OF-YEAR) U.S. NATIONALS DIRECT-HIRE SECRETARIAL (A)	U.S. NATIONALS DIRECT-HIRE OTHER (B)	U.S. NATIONALS PASA (C)	U.S. NATIONALS CONT (D)	FOREIGN NATIONALS DIRECT-HIRE SECRETARIAL (E)	FOREIGN NATIONALS DIRECT-HIRE OTHER (F)	FOREIGN NATIONALS CONT (G)	OPERATING EXPENSES IN $000s (H)
OPERATIONS - MANPOWER AND COST									
A. EXECUTIVE DIRECTION	01	2	2				3		176
B. PROGRAM PLANNING AND BUDGETING	02	2	7			2	3		389
C. TECHNICAL DIRECTION AND MANAGEMENT (TECHNICAL GENERALISTS)									
1. FOOD AND NUTRITION	03	1	3			2	2		266
2. POPULATION PLANNING AND HEALTH	04	1	3			2			189
3. EDUCATION AND HUMAN RESOURCES DEVEL.	05	2	2			2	1		167
4. SELECTED DEVELOPMENT PROBLEMS	06								12
5. SELECTED COUNTRIES AND ORGANIZATIONS	07								
6. OTHER (SPECIFY):	08								
	09								
	10								
	11								
D. GEOGRAPHIC AREA OPERATIONS (AID/W USE)	12								
E. ADMINISTRATION OF SPECIAL PROGRAMS									
1. AMERICAN SCHOOLS AND HOSPITALS ABROAD	13								
2. DISASTER RELIEF	14								
3. FOOD FOR PEACE	15		1			1	3		72
4. PUBLIC SAFETY	16								
F. LEGAL SERVICES	17								
G. EXTERNAL RELATIONS (AID/W USE)	18								
H. AUDIT AND INSPECTION									
1. AUDIT	19								
2. INSPECTIONS AND INVESTIGATIONS	20								
I. PROGRAM SUPPORT SERVICES									
1. COMMODITY MANAGEMENT	21								
2. EXCESS PROPERTY MANAGEMENT	22								
3. CONTRACT MANAGEMENT	23						2		10
4. PARTICIPANT TRAINING	24	1	1						98
5. ENGINEERING	25		2				1		112
6. LOAN OPERATIONS (LOAN OFFICERS)	26	1	1			1			79
J. FINANCIAL MANAGEMENT	27		3			3	16		254
K. MANAGEMENT SUPPORT SERVICES									
1. PLANNING AND GENERAL	28	1	2			2	1		209
2. PERSONNEL MANAGEMENT	29		2			5	7		385
3. DATA MANAGEMENT	30								
4. GENERAL SERVICES									
A. C&R AND PUBLICATIONS	31		2			2	22	1	192
B. VEHICLE OPERATIONS & MAINTENANCE	32		1			1	31		204
C. BUILDING OPERATIONS & MAINTENANCE	33		1			2	30		322
D. PROCUREMENT AND SUPPLY	34		1			4	25		212
E. SECURITY	35								50
F. TRAVEL AND SHIPPING	36						6	1	99
G. OTHER	37								
TOTAL OPERATIONS		11	34			29	153	2	3,497
JOINT ADMIN. OPERATIONS	38								
TECHNICAL SPECIALISTS (PROJECT-FUNDED)									
1. FOOD AND NUTRITION	39				3				
2. POPULATION PLANNING AND HEALTH	40				9				
3. EDUCATION AND HUMAN RESOURCES DEVEL.	41				26				
4. SELECTED DEVELOPMENT PROBLEMS	42								
5. SELECTED COUNTRIES AND ORGANIZATIONS	43								
6. OTHER (SPECIFY): PART TNG.	44					2	4		
	45								
	46								
	47								
TOTAL TECHNICAL SPECIALISTS					38	2	4		
GRAND TOTAL ON-BOARD (ALL FUNDS)		11	34		38	31	157	2	
TOTAL PERSONAL SERVICES CONTRACTORS (U.S. $) INCLUDED IN CONTRACTS	48				5				

AID 770-2A (4-74)

MANPOWER AND OPERATING EXPENSES BUDGET SCHEDULE A	COUNTRY/ORGANIZATION NAME: Afghanistan	COUNTRY/POST CODE: 1 1 3 0 1 6	FISCAL YEAR: 1976

FUNCTIONS	LINE	ON BOARD (END-OF-YEAR) U.S. NATIONALS: DIRECT-HIRE PERSONNEL (A)	U.S. NATIONALS: DIRECT-HIRE OTHER (B)	U.S. NATIONALS: PASA (C)	U.S. NATIONALS: CONT (D)	FOREIGN NATIONALS: DIRECT-HIRE PERSONNEL (E)	FOREIGN NATIONALS: DIRECT-HIRE OTHER (F)	FOREIGN NATIONALS: CONT (G)	OPERATING EXPENSES (IN $000s) (H)
OPERATIONS - MANPOWER AND COST									
A. EXECUTIVE DIRECTION	01	2	2				3		194
B. PROGRAM PLANNING AND BUDGETING	02	2	7			2	2		454
C. TECHNICAL DIRECTION AND MANAGEMENT (TECHNICAL GENERALISTS)									
1. FOOD AND NUTRITION	03	1	2			2	2		166
2. POPULATION PLANNING AND HEALTH	04	1	3			2			164
3. EDUCATION AND HUMAN RESOURCES DEVEL.	05	2	1			2	1		150
4. SELECTED DEVELOPMENT PROBLEMS	06								
5. SELECTED COUNTRIES AND ORGANIZATIONS	07								
6. OTHER (SPECIFY):	08								
	09								
	10								
	11								
D. GEOGRAPHIC AREA OPERATIONS (AID/W USE)	12								
E. ADMINISTRATION OF SPECIAL PROGRAMS									
1. AMERICAN SCHOOLS AND HOSPITALS ABROAD	13								
2. DISASTER RELIEF	14								
3. FOOD FOR PEACE	15		1			1	3		60
4. PUBLIC SAFETY	16								
F. LEGAL SERVICES	17								
G. EXTERNAL RELATIONS (AID/W USE)	18								
H. AUDIT AND INSPECTION									
1. AUDIT	19								
2. INSPECTIONS AND INVESTIGATIONS	20								
I. PROGRAM SUPPORT SERVICES									
1. COMMODITY MANAGEMENT	21								
2. EXCESS PROPERTY MANAGEMENT	22								
3. CONTRACT MANAGEMENT	23						1		10
4. PARTICIPANT TRAINING	24	1	1						100
5. ENGINEERING	25		2				1		113
6. LOAN OPERATIONS (LOAN OFFICERS)	26	1	1			1			50
J. FINANCIAL MANAGEMENT	27		2			3	16		209
K. MANAGEMENT SUPPORT SERVICES									
1. PLANNING AND GENERAL	28	1	2			2	1		140
2. PERSONNEL MANAGEMENT	29		2			1	7		334
3. DATA MANAGEMENT	30								
4. GENERAL SERVICES									
a. C&R AND PUBLICATIONS	31		2			2	23	1	176
b. VEHICLE OPERATIONS & MAINTENANCE	32		1			1	23		207
c. BUILDING OPERATIONS & MAINTENANCE	33		1			2	27		320
d. PROCUREMENT AND SUPPLY	34		1			3	24		146
e. SECURITY	35								46
f. TRAVEL AND SHIPPING	36						6	1	115
g. OTHER	37								
TOTAL OPERATIONS		11	31			27	142	2	3,254
JOINT ADMIN. OPERATIONS	38								
TECHNICAL SPECIALISTS (PROJECT-FUNDED)									
1. FOOD AND NUTRITION	39		2		6				
2. POPULATION PLANNING AND HEALTH	40				7				
3. EDUCATION AND HUMAN RESOURCES DEVEL.	41				23				
4. SELECTED DEVELOPMENT PROBLEMS	42								
5. SELECTED COUNTRIES AND ORGANIZATIONS	43								
6. OTHER (SPECIFY): PART. ING.	44					2	4		
	45								
	46								
	47								
TOTAL TECHNICAL SPECIALISTS			2		36	2	4		
GRAND TOTAL ON-BOARD (ALL FUNDS)		11	33		36	29	146	2	
TOTAL PERSONAL SERVICES CONTRACTORS (U.S. --) INCLUDED IN CONTRACTS	48				-				

AID 770-2A (4-74)

MANPOWER AND OPERATING EXPENSES BUDGET
SCHEDULE B

COUNTRY/ORGANIZATION NAME: Afghanistan

COUNTRY/POST CODES: 1 3 0 6

*INSTRUCTIONS: IF NECESSARY TO ITEMIZE, USE REVERSE OF FORM.

SECTION I - RECONCILIATION OF OPERATING EXPENSES TO FUNDING REQUIREMENTS	LINE	FISCAL YEAR 1974 DOLLAR FUND	FISCAL YEAR 1974 TRUST FUND	FISCAL YEAR 1974 TOTAL	FISCAL YEAR 1975 DOLLAR FUND	FISCAL YEAR 1975 TRUST FUND	FISCAL YEAR 1975 TOTAL	FISCAL YEAR 1976 DOLLAR FUND	FISCAL YEAR 1976 TRUST FUND	FISCAL YEAR 1976 TOTAL
TOTAL OPERATING EXPENSES (PER SCHEDULE A)	01	3,554		3,554	3,497		3,497	3,254		3,254
ADD THE FOLLOWING ITEMS ONLY IF THEY ARE CHARGEABLE TO YOUR SUBALLOTMENT OR TRUST FUND ACCOUNT:										
A. AAG SUPPORT COSTS	02	31		31	20		20	24		24
B. IIS SUPPORT COSTS	03									
C. JAO SUPPORT COSTS:										
1. POST ASSIGNMENT TRAVEL & TRANS. COSTS	04									
2. OTHER (ITEMIZE IN FOOTNOTE*)	05									
D. SAS REGIONAL COMMUNICATIONS CENTER COSTS	06									
E. OTHER ADDITIONS (ITEMIZE IN FOOTNOTE*) 1/	07	250		250						
TOTAL ADDITIONS TO OPERATING EXPENSES	08	281		281	20		20	24		24
DEDUCT ITEMS INCLUDED IN OPERATING EXPENSES NOT FUNDED FROM YOUR SUBALLOTMENT:										
A. PAYROLL COSTS FUNDED FROM AID/W ALLOTMENT:										
1. SALARY AND RELATED BENEFITS (USDH)	09	1,291		1,291	1,437		1,437	1,315		1,315
2. ALLOWANCES AND OTHER COSTS, IF PAID BY AID/W (ITEMIZE IN FOOTNOTE*)	10									
B. OTHER DEDUCTIONS (ITEMIZE IN FOOTNOTE*) 2/	11	236		236	310		310	328		328
TOTAL DEDUCTIONS FROM OPERATING EXPENSES	12	1,527		1,527	1,747		1,747	1,643		1,643
NET FUNDING REQUIREMENTS (ALSO SHOW REQUIREMENTS BY QUARTERS FOR 1975 IN FOOTNOTE) 3/	13	2,308		2,308	1,770		1,770	1,635		1,635
SECTION II - FINANCIAL PLANNING INFORMATION (AMOUNTS IN HUNDREDS OF DOLLARS)										
PROVIDE THE FOLLOWING ITEMIZATIONS:										
A. REPRESENTATION ALLOWANCE	14	3		3	3		3	3		3
B. OFFICIAL RESIDENCE ALLOWANCE	15	2		2	2		2	2		2
C. NET SAS COSTS (I.E., LESS OFFSETS)	16	95		95	71		71	70		70
D. REIMBURSEMENTS:										
1. JAO (CAMO, J&S)	17									
2. OTHER REIMBURSABLE DETAILS	18									
3. MISCELLANEOUS REIMBURSEMENTS (IDENTIFY IN FOOTNOTE BY AGENCY, I.E., GAO, VA, ETC.*)	19									
E. EQUIPMENT PURCHASES (OPERATING EXPENSES):										
1. OFFICE FURNISHINGS AND EQUIPMENT	20	40		40	13		13	14		14
2. RESIDENTIAL FURNISHINGS AND EQUIPMENT	21	75		75	54		54	72		72
3. AUTOMOBILES	22	136		136	23		23	20		20
4. OTHER	23									
F. JAO USDH PAYROLL COST FUNDED BY AID/W	24									
G. TECHNICAL SPECIALISTS USDH PAYROLL COSTS	25	212		212	24		24			
H. TOTAL COSTS DH (US & FN) TECHNICAL SPECIALISTS	26	212		212	24		24			

AID 770-28 (4-74)

See attachment for footnotes 1, 2 and 3.

Manpower and Operating Expense Budget Schedule "B" Attachment

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Footnotes:		FY 1974	FY 1975	FY 1976
1/	Grant to American International School	250	-	-
2/	Kabul Hospital	236	239	258
	SAS	*	71	70
		236	310	328

3/ FY 1975 Funding Requirements by Quarters:

1st	531
2nd	443
3rd	442
4th	354
	1,770

* Funded by Mission Allotment in FY 1974.