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# **AGRICULTURAL POLICY ANALYSIS PROJECT, PHASE III**

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Under contract to the Agency for International Development, Bureau for Global Programs, Field Support & Research,  
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## **APAP III YEAR 02 WORKPLAN**

Prepared for  
Agricultural Policy Analysis Project, Phase III (APAP III)  
USAID Contract No. LAG-4201-C-00-3052-00

## **AGRICULTURAL POLICY ANALYSIS PROJECT: PHASE III**

### **(APAP III)**

#### **YEAR 02 WORKPLAN**

##### **INTRODUCTION**

The APAP III team is pleased to submit this annual Workplan in partial fulfillment of its requirements under its contract with USAID. The Workplan is divided into five sections. It begins with an overview of Year 02, which includes a brief description of its vision for Year 02, and the implications of this vision upon the directions APAP III is taking.

The Workplan next examines APAP III's technical assistance objectives for the upcoming year. This is followed by an elucidation of its research synthesis, guidelines, methods and training program. The narrative concludes with a description of the Project's dissemination objectives. These sections are followed by a proposed budget and level of effort which illustrates the disposition of APAP III resources for Year 02.

## **0. OVERVIEW**

APAP III's vision is that of a demand driven project committed to providing timely and effective support services to missions and bureaus. This vision, while entirely consistent with that espoused in the APAP III Project Paper, calls for substantial refocusing of activities. This refocus is due as much to the resources available to the Project, as to the substantive changes occasioned by the creation of the Global Bureau and its evolving mandate with respect to agricultural policy. Each of these refocusing issues is treated in turn.

### **0.1 Resource Considerations**

The Global Bureau has informed the partnership that some of the core financial resources originally believed available for Year 02, may be unavailable. This Workplan, therefore, has been designed taking this possibility into consideration. In order to be as responsive to the Global Bureau, and other bureaus and missions, given the reduction of financial resources, the following key design changes are offered:

- Core support to bureaus and missions will be expedited through a Rapid Agricultural Policy Support system (see Section 1.3), which, on an experimental basis, will provide a range of core-funded technical support services;
- All new Guidelines, Syntheses, and Methods initiatives planned for funding with core resources, will be treated as demand-driven and funded through buy-ins or Operating Year Budget Transfers until February, 1995, when, pending availability of core resources, those activities not externally supported will be begun;
- Similarly, all training services will be demand driven and funded externally until such time that the availability of core resources can be determined;
- Preparation of policy briefs for dissemination and some electronic dissemination activities will be held up pending determination of the availability of core resources;
- Core funded research services will be provided exclusively to the Global bureau's Agriculture and Food Security (G/EG/AFS) division. These support services will focus primarily on developing a food security policy inventory and augmenting G/EG/AFS efforts in articulating its strategy.

APAP III was designed as a project whose focus included substantial core policy analyses, research, guidelines and methods and dissemination resources. These resources were keyed to the availability of a full-time professional staff dedicated to substantive agricultural policy analysis. Management and administrative duties were to be vested in a full-time staff which would oversee and support APAP's substantive efforts.

The substantial reduction in core resources has necessitated that all members of the core staff engage in both administrative/managerial and substantive tasks. This ensures that staff are available to respond to both the substantive and process-related aspects of global bureau requests on as nearly a full-time basis as possible. This has, fortuitously created a closer working relationship between the partners. This new reality will, however, require contract modification insofar as administrative and substantive tasks are clearly separated in the contract.

The availability of resources also dictates other limitations that need to be addressed. The contract, for example, calls for numerous meetings between core staff members, with minutes circulated to the larger partnership, Project Officer and Contracting Officer. Given the reduction in resources to the core contract, the need for such frequency (in addition to the costs associated with meetings) is not warranted. The core team recommends that it hold an average of one meeting each month, with minutes circulated as before.

Another deliverable identified in the contract is the provision of a newsletter on a quarterly basis. The frequency of delivery is a carryover from the original Project Paper and was not contractually revised when the contract was signed in 1993. The reduction in resources has mandated that this be reduced to a semi-annual publication. Similarly, the contract calls for the provision of up to 10 Washington-based seminars each year. This number requires considerable downward adjustment.

It is our understanding that all language within the core contract referring to FS-1 limitations have been superseded by USAID Contract Information Bulletin 94-14, replacing FS-1 with ES-6.

Finally, the project anticipated core resources to provide team planning services for teams implementing its buy-ins. In the absence of core resources, these important preparatory services are now solely dependent upon Mission willingness to fund them. This raises questions as to how the Global Bureau can provide encouragement to its clients to avail themselves of team planning services and thereby obtain better overall products.

## **0.2 Substantive Considerations**

APAP III's technical assistance activities will be modified to more effectively assist missions and bureaus. This will mean that longer-term relationships may be developed; relationships that may include long-term technical assistance services, in addition to short-term support and training. This reorientation, while synchronous with the Agency's goals and objectives (the Greater Horn of Africa initiative, ENI's policy reform requirements, and Haiti's long-term policy requirements are but three examples of USAID activities that will require substantial agricultural policy analysis support of a long-term nature), may require modification of the APAP III contract, which strongly supports short-term technical assistance services rather than long-term efforts.

The RFP and subsequent contractual language anticipated sufficient resources to provide technical services. The reduction in resources available to the Project, along with the reorganization of the R&D Bureau into the Global Bureau (and the ongoing dialogue by which the Global Bureau is redefining its mission), has required the core team to carefully reexamine the synthesis, guidelines methods and training initiatives originally contemplated. The Agency "home" for APAP III is now the Global Bureau's Center for Economic Growth, Office of Agriculture and Food Security (G/EG/AFS), which is committed to optimizing the contribution of the agricultural sector to sustainable economic growth. G/EG/AFS's working objective is combatting hunger and poverty through sustainable agricultural and natural resource productivity and ensuring continued broad based food security. Further, the Global Bureau has committed its resources to actively supporting missions and bureaus. This implies that APAP III, to be truly responsive, reorder its priorities.

Specifically, the Year 02 Workplan proposes using resources originally targeted for syntheses, comparative policy analyses, guidelines, methods and training to meet short-term mission and bureau needs (see, Section 1, below). It also calls for assisting G/EG/AFS with technical support and applied research to further develop the division's global objectives, and provide a clearer understanding of food security policy requirements. Activities originally targeted for inclusion on the core research agenda, including a sharper focus on the implications of the recently passed GATT upon developing and reorganizing nations, food security, comparative and competitive advantage in trade and sustainable agricultural production and marketing systems, will hopefully be funded through bureau and/or mission initiatives (See Section 2 and 3 below), until such time as the availability of core resources to work on them can be determined (i.e., by mid-February, 1995).

Even with a reduced resource base, APAP III will seek during Year 02 and thereafter to aggressively disseminate findings through Newsbriefs, seminars, report distribution, and electronic communications (see Section 4 below). The overall thrust of the Project, then will be to be as responsive to the needs of missions and bureaus as resources permit.

Year 02 will, therefore, be filled with challenges. The APAP III core team looks forward to meeting them and to participating in having the Project meet its full potential.

## **COMPONENT 1: TECHNICAL ASSISTANCE FOR AGRICULTURAL AND NATURAL RESOURCE POLICY ANALYSIS**

### **A. Objective**

The objective of Component 1 is to support regional bureaus, missions and their host-country governments worldwide in performing policy analysis aimed at improving market performance and sustaining agricultural growth with equity.

### **B. Services Available**

Through buy-ins, APAP III provides technical assistance and advisory support to field mission programs and projects, including:

- Design, implementation, and evaluation of agricultural policy projects and reform programs;
- Analytical support for policy dialogue on sectoral and macroeconomic issues;
- Analysis, including impact and sectoral assessments, to address food policy issues like food security, GATT impact, etc.;
- Development of program, sectoral, and subsectoral strategies;
- Development of monitoring indicators and methods for collecting and analyzing data;
- Training and methodology development to enhance analytical capabilities;
- Natural resource policy inventories and PAM-based analyses.

The project employs eleven categories of technical specialists in carrying out buy-in activities. These categories are:

- Agricultural and Food Policy
- Natural Resource Management
- Agribusiness and Marketing Policy
- Public Administration & Management Policy
- Agricultural Research and Extension Policy
- Financial and Credit Policy
- Economics, Political Science
- Monetary and Fiscal Policy
- Trade Policy

Experts are also available in related areas, including team planning, dissemination, and research support. As part of the core support to buy-ins, various standard up-to-date country data can be provided to technical assistance teams when they begin their work.

### C. Rapid Agricultural Policy Support (RAPS)

In Year 2 APAP III will continue to provide high-quality technical assistance through buy-ins. In addition, in Year 02, APAP III will launch on a trial basis, a new set of services to support USAID missions. Called "Rapid Agricultural Policy Support" (RAPS), these services will provide bureaus, field missions, and host-country government policy analysts with direct access to agricultural and natural resource policy analysts working under APAP III. Such support would typically include providing:

- Answers to mission-specific agricultural policy questions;
- Methodological assistance;
- Advice regarding policy dialogue, and
- Support to dissemination.

Some examples of how RAPS could be used include:

- Choosing analytical methods for a SOW;
- Turning the recommendations of a recent study into policy reform benchmarks; and
- Planning a set of outputs from an analytical activity to best reach particular audiences and build consensus for reform.

Under RAPS a Mission can obtain:

- Up to four person-days of analytic support provided from core resources (i.e., at *no cost* to users);
- Up to two person-weeks (i.e., 10 work days) of *shared costs*, where a mission requires the on-site services of an APAP III specialist. In such cases, core resources will cover the salary expenses for such a visit, while a mission or bureau will provide transportation, per diem expenses and other direct costs;
- Up to four person-weeks (i.e., 20 work days) of support services through a *direct purchase order*. While missions or bureaus will cover all expenses under such an arrangement, APAP III will assist in identifying and securing the services of technical experts to meet such needs. Activities in excess of 20 work days require execution of a buy-in.

A total of 80 person-days are available under the four-day technical assistance and shared cost/two-week field support categories. Unlimited support will be provided under the direct purchase category. All of these services will be provided on a first-come, first-served basis, until the LOE is exhausted. Should they prove valuable and widely accessed, G/EG/AFS and the APAP III core staff will attempt to increase their availability.

## **D. Completed Buy-Ins**

In Year 1, APAP III began work on buy-ins in Malawi, Jordan, Egypt, and Ecuador. At the end of the fiscal year, all of those were complete except Ecuador, the planned end-date for which was December 31. The chart below lists all completed, ongoing, and potential buy-ins.

### **1. Malawi**

APAP III's team in Malawi addressed four areas: alternative policy scenarios for Malawi tobacco, increased private sector participation in agricultural marketing, agricultural diversification, and ASAP II (second phase of agricultural policy reform program) themes and targets. Part one of the team's report includes an update on the tobacco market in Malawi and analyzes policy alternatives for burley and other tobaccos. Part two examines the strategic grain reserve, the maize seed subsidy, accelerated release of HYV crop seeds, the consumer maize subsidy, the fertilizer subsidy, and constraints to further private sector participation in marketing agricultural outputs and inputs. Part three looks at agricultural diversification in Malawi. The report emphasizes policy constraints to diversification and recommendations for addressing the constraints. The main constraints considered are: licensing, duties and taxes, land leases, and the Government's role in agricultural trade, and air transport.

The last part of the study addresses ASAP II themes and targets. Two alternative approaches are suggested. One groups reforms by sector (inputs and outputs), while the other classifies them by the role of the Government being modified (administrative restrictions, market interventions, market development). Regarding ASAP II targets, the team recommends pursuing further the regional approach for indirect targeting of small farms and women.

### **2. Egypt**

APAP III applied the agribusiness policy inventory method in Egypt to assist the Mission with policy reform efforts and potential agribusiness project development. Egypt is a striking case for policy analysis because it is going through significant macroeconomic and agricultural policy change. At the request of the GOE and USAID/Cairo, the team focused on the impacts in four areas: employment in agribusiness, trade by agribusinesses, investment in agribusiness, and technology transfer into agribusiness production and marketing processes. The team was also asked to give special attention to the food processing subsector and four vegetable crops: potatoes, tomatoes, onions, and green beans. The nature and impact of various policies affecting agribusinesses in Egypt are elaborated in both the main report and the synthesis.

The study makes numerous specific policy recommendations that will foster the development of agribusiness. Overall, the most important principles for maintenance of an enabling policy environment and continued policy improvement are to: 1) Maintain market-based and flexible regimes for the exchange rate and for prices in the agricultural and energy sectors, 2) Maintain easy investment registration, 3) Get privatization moving, especially for banks, 4)

Adjust rules and regulations to provide more flexibility in hiring and firing of employees and to eliminate bias against agriculture and business in channeling graduates to fields of study in universities, and 5) Complete the freeing of the food and fiber system from government production and excessive government control over what is produced and how, and introduce some disincentives to wasting irrigation water. The study also recommends the activities that should be included in an agribusiness project, if one were designed for implementation in Egypt.

### **3. Jordan**

APAP III assisted the Ministry of Agriculture in Jordan to design and implement far-reaching agricultural policy changes. In addition, the team helped USAID/Amman liaise with the World Bank and Kfw, Germany's parent assistance organization, as they plan for joint funding of an Agricultural Sector Technical Support Project. The goal is to transform Jordan's agricultural sector into a modern, competitive, and sustainable contributor to national growth. The APAP III team's work builds on analyses completed under APAP II. The Ministry of Agriculture used these findings to develop an Agricultural Policy Charter. Then the APAP III team assisted the Ministry in developing a planning frame for implementing policy change throughout the agricultural sector.

The planning frame prioritizes the reforms to be undertaken. Criteria address the degree of complexity of the reform, for example, whether new legislation is required, whether multiple procedural changes are needed, the influence of political considerations, the number of ministries having relevant authority, whether the proposed reform is economically feasible, and whether it is likely to be sustainable. Finally, the planning frame proposes a management structure for the Ministry of Agriculture to address the requirements for implementing the Agricultural Policy Charter. To assist in preparing the planning frame, the team conducted companion studies in three areas: legal and regulatory issues; environmental assessment needs; and quantitative methods requirements.

Close collaboration with high-level counterparts facilitated the team's work. Those involved include the Secretary General (the most senior civil servant), the Director and Deputy Director of the Agricultural Economics and Policy Department, and the Director of Data Services. Since some relevant policies fell outside the jurisdiction of the Ministry of Agriculture, the team also collaborated with other ministries, including the Ministry of Water and Irrigation on issues related to irrigated agriculture, the Ministry of Supply on wholesale prices, and the Ministry of Finance on import tariffs.

## **E. Buy-Ins Under Way**

At the beginning of Year 2, the following missions have buy-ins contracted for but not completed: Ecuador, Mozambique, and Senegal<sup>1</sup>. In addition the core has received an OYB transfer from the Sahel/West Africa Office in the Africa Bureau.

### **1. Ecuador**

The Ecuador buy-in combines training in policy analysis with research activities to build analytical capacity in the policy analysis staff in the Ministry of Agriculture. A five-week PAM-based training course was tailored to the needs of the participants and to the research activities that were to follow. The expatriates providing technical assistance to the research activities attended the last week of the training program. The training program was completed successfully in August, and the research activities are now under way. The topics of the three research activities are: rice marketing, oilseeds and feedgrains, and trade liberalization.

### **2. Mozambique**

USAID/Maputo requested that APAP III conduct evaluations of the Private Sector Support Program and its P.L. 480 Title III program. A delivery order has been signed, but the Mission postponed the start of work until after the national elections in November.

### **3. Senegal**

The RFP for the Senegal buy-in details a variety of activities related to the reform of the rice subsector. These include policy studies and other technical assistance to support the policy reform process, as well as a substantial amount of training, both in-country and abroad. The buy-in will provide assistance over a two-year period, with four key experts providing continuity and others providing short-term assistance as needed.

## **F. Potential Buy-Ins in Year 2**

In Year 2 project management understands that the following missions and bureaus are interested in obtaining technical assistance from APAP III through buy-ins: Armenia, AFR/ARTS/SD/PSGE, Chad, Ecuador, Egypt, ENI, Ethiopia, Haiti, Honduras, India, Jamaica, Jordan, Macedonia, Malawi, Mali, Morocco, Nepal, Slovakia, South Africa, Sri Lanka, Uganda, Ukraine, and West Bank/Gaza. Of these, the buy-ins in Jordan, Malawi, and Slovakia are likely to furnish technical assistance over multi-year periods, including resident advisers.

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<sup>1</sup>On October 1, 1994 there was no signed delivery order for Senegal, but one is anticipated. A proposal was submitted to the Contracting Officer in mid-September.

## **1.7 Management**

The level of effort estimated as necessary to meet component 1 needs will be 5.25 person months. This will included 3.5 person months for the Technical Agricultural Policy Advisor, one PM of the Guidelines and Methods Advisor, and .75 PM of the Project Director.

**APAP III: Summary Buy-in Matrix**  
November 28, 1994

MISSION	ACTIVITY	STATUS	START-UP
<b>Completed Buy-ins</b>			
Egypt	Agribusiness Policy Inventory Study	Completed, save final revisions	D.O. 3
Jordan	Institutional Dev't Support for Ag. Policy Implementation		D.O. 4
Malawi	Agricultural Sector Policy Assessment	Document will be released Oct. 1	D.O. 1
<b>Active Buy-ins</b>			
Ecuador	Agricultural Policy Analysis Training	Studies under way; completion date 12/31	D.O. 5
Mozambique	Private Sector Support Program Evaluation	Delivery Order received, awaiting go-ahead from mission after elections	Dec/Jan; D.O. 6
Sahel	6 studies; awaiting Scopes of Work from the Bureau	OYB received	FY 95
Senegal	Part of ASAL program; Rice restructuring	Proposal submitted; awaiting response	Oct/Nov
<b>Prospective Buy-ins</b>			
Armenia	Agribusiness Policy Reform (Advisor)	D. Schroder will contact	
ARTS/SD/PSGE		Expression of Interest	
Chad	Prospective OYB for trade studies	Expression of Interest	
Ecuador	Sustainability follow-on activity	Expression of Interest	
Egypt	Assistance with design of policy benchmarks	Expression of Interest	
ENI	Contribution of agribusiness to GDP and employment	Bureau drafting SOW	
ENI	Assessment of key policy issues, development of strategic framework	Bureau drafting SOW	
Ethiopia	Project design/analysis	Expression of Interest	
Ethiopia	Agricultural productivity	Expression of Interest	
Haiti		Expression of interest in year 1	

MISSION	ACTIVITY	STATUS	START-UP
Honduras	Contribution of agribusiness to GDP	Expression of interest in year 1	
Horn of Africa	Food security policy		
Horn of Africa	Comparative analysis of agricultural productivity; feasibility of 4% growth	Response to preliminary task force request for ideas	
India	Maharashtra agribusiness	D. Schroder will contact	
Jamaica	NRPAM exercise	Expression of interest in year 1	
Jordan	Follow-on activity for Ministry support; long-term and short-term TA	Mission looking for funding	
Macedonia	Trade, price policies, esp. subsidies	Expression of Interest	
Malawi	One long-term position, plus short-term TA	Expression of Interest	
Mali	PAM training, French materials	Expression of Interest	
Morocco	Two possible buy-ins: cereals marketing and agricultural trade issues	Expression of Interest	
Nepal	Agribusiness, spices	D. Schroder will contact	
Slovakia	Agricultural policy advisor	APAP still an active candidate	
South Africa	Food security policy	Expression of Interest	
Sri Lanka		Expression of Interest	
Uganda		Expression of Interest	
Ukraine			
West Bank/Gaza	PID on Ag Policy	Expression of interest in year 1	

**COMPONENTS 2 AND 3: USE OF CORE FUNDS FOR APPLIED RESEARCH AND TRAINING  
(COMPONENT 2: SYNTHESIS AND COMPARATIVE POLICY ANALYSIS  
COMPONENT 3: METHODS, GUIDELINES, AND TRAINING)**

## **2.1 Introduction**

Components 2 and 3 represent the "core research and training" portions of the APAP III project. As the project was originally planned, it was anticipated that there would be a substantial amount of core funding (perhaps \$700-800,000 per year) that would be devoted to two components:

- A synthesis and comparative research component, and
- A component producing materials on analytical methods, policy analysis guidelines, and agricultural policy training (essentially an applied training or "extension" component).

Reductions in the APAP III budget cause that vision, if not to be questioned, at least to be substantially scaled back. The project's core budget has been cut from \$2 million a year (in the RFP) to \$840 thousand a year (at contract signature), to \$700 thousand (in mid-FY94), to \$640 thousand a year (announced for the second half of FY95). Because general project management, minimum project dissemination, and management of buy-in activities represent project functions that can not be greatly reduced in scope, the overall budget reductions have caused the deepest cuts to go to the research and training budget. From what would have probably have been an annual budget of \$800 thousand, the funds "left over" for core research and training will now be between \$50 and \$200 thousand a year. That plus an overall project strategy to shift as many resources as possible to "mission support" and maximum dissemination of secondary policy analysis results (driven by a need to produce more project output and visibility for fewer project resources), cause us to come to four conclusions concerning project operations:

- This situation partially explains the somewhat limited results in components 2 and 3 in FY 94, since 5 of 10 activities proposed in year one were canceled, most for budgetary reasons;
- Given the limited resources available for core research and training, it would make sense to combine components 2 and 3 into one "applied research and training" component, as part of the revisions of the APAP III contract between USAID and the Abt Group, anticipated for early in FY 95;
- Since most project core resources will be devoted to mission-support activities, the "repackaging" of other institutions' agricultural policy results, and the preparation of project support documents (guidelines, etc.) to enhance "mission

support", only a few high-priority research topics will be able to be handled under core funding each year. USAID central bureaus or groups of missions will have to provide greater buy-in or OYB transfer funding if they wish to have additional comparative analysis and synthesis work undertaken by the project; and

Given problems encountered in year one, due to budget reductions and other last minute cancellations of items in the annual work plan, it is imperative that as many items in the annual work plan that will be funded under core "technical service orders" (TSOs) be submitted to the contracting officer as rapidly as possible for approval in order to "lock in" the funding and insure production of the desired product.

## **2.2 Completed Applied Research and Training Activities:**

### **2.2.1 Agricultural Policy and Sustainability**

Dr. Wilcock, with assistance from DAI colleague Richard English, wrote a paper reviewing APAP II work linking agricultural and natural resource policies with the health of key natural resource systems.<sup>2</sup> This paper concluded that there would be limited utility from the further development of conceptual frameworks to explore this issue area. What was required now was country-specific, applied field work to develop an empirical basis for the exploration of the causal relationships between policy modification and the longer-term sustainability of natural resource systems under agricultural use. APAP is moving in this direction by allocating core resources to work with the SANREM CRSP in the analysis of sustainability in a specific watershed in Ecuador. (See point 2.3.1 for more detail.) The extensive natural resource policy inventory work conducted in Latin America under APAP II as well as the modifications of the PAM methodology to handle the time dimension so critical in natural resource use work (both described in the Research Paper No. 201), give APAP III a unique position to make an important contribution to USAID efforts in the field of sustainable agricultural resource use.

### **2.2.2 Monitoring Agricultural Marketing Liberalization, Potential Impacts of GATT, and Emerging Agricultural Trade Issues in EE and the NIS**

These topics were examined on a preliminary basis by staff from DAI using GAMA (Guidelines and Methods Advisor) core time. Findings are contained in an APAP working paper<sup>3</sup>

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<sup>2</sup> David Wilcock and Richard English, "Indicators Linking National Policy and Local Sustainability: Approaches by the USAID Agricultural Policy Analysis Project (APAP)", APAP III Research Paper No. 201, July 1994. This paper was presented to the SANREM CRSP Conference on Indicators of Sustainability, Arlington, Virginia, August 1-5, 1994.

<sup>3</sup> Kim Neuhauser, Bagie Sherchand, and David Wilcock, "Emerging Issues for LDCs in Post-GATT Agricultural Trade and Market Liberalization", APAP Working Paper, November 1994.

and have been helpful in setting priorities for APAP III work in year two. Main conclusions are as follows:

- **Agricultural market liberalization** (for both domestic and international markets) has been one of the cornerstones of agricultural sector policy reform in countries around the world for the past 15 years. Despite the importance of these reforms, no organization (FAO, OECD, World Bank, USDA, or IFPRI) is undertaking a systematic monitoring and evaluation of this trend across both developed and less developed economies. All of the organizations listed above are doing parts of the job (for example: OECD monitoring of agricultural market reform in its member countries, the World Bank monitoring policy reform in a sample of Sub-Saharan African countries as part of an effort to demonstrate that structural adjustment is having a positive effect in that region, USDA has monitored agricultural trade protection regimes — calculating "producer and consumer subsidy equivalents" — around the world as part of the preparation for GATT agricultural trade negotiations) but no one organization has focused on the monitoring and analysis of the impacts at agricultural market liberalization for LDC's in general. While this should be an important topic for all donors, it clearly exceeds the capacity of APAP III. One could imagine, however, this capacity being institutionalized through a collaborative effort among the World Bank, IFPRI, USAID, and USDA. The working paper presents several practical suggestions on how such an effort might be structured and initiated;
- **Impacts of GATT:** Preliminary information on the likely impacts on LDCs of the implementation of the agricultural trade agreement of the Uruguay Round of GATT were gathered and synthesized. It is clear that while the main focus of the agreement is on agricultural trade among developed countries and the reduction of domestic and export subsidies in those countries, there are a number of potentially important impacts of the agricultural agreement for different groupings of LDCs. Synthesis and diffusion of the results of impact analysis work would be potentially very useful to APAP's clientele. We have thus decided to retain this topic for further work in year two (see more detail in point 2.5 below).
- **Agricultural Trade in EE/NIS:** One of the important elements in the planning of potential donor investment in the agricultural sectors of the twenty some countries that make up EE/NIS is a careful assessment of current patterns and future potential for agricultural trade, particularly with respect to the European Union. While very important, the dimensions of this topic make it far larger than what APAP can handle unless substantial additional funding were obtained.

### **2.2.3 Review of APAP Research Program and Output of APAP I and II**

These activities were undertaken as part of the first year of APAP III operations. The original idea of a more extensive review of the research program was scaled back since the project really only has enough funding to undertake "selected research topics" rather than an entire research "program". Some review of past APAP I and II published output has been

undertaken during the year (for example, approximately 20 APAP II documents were extensively reviewed in the preparation of Research Report No. 201). In addition, other analysis of the past work of the project in comparison with current budget realities has been incorporated into internal project memoranda which have contributed to the reorientation of project activities under year two.

#### **2.2.4 Networking with Policy Analysts in other Institutions**

During the year several APAP staff further developed professional contacts with the following institutions: IFPRI, USDA, OECD, World Bank, and the FAO. One objective has been to acquaint ourselves with on-going agricultural policy analysis and training activities at these much larger institutions. This allows the project to incorporate this information into its work and to disseminate important findings through the enhanced dissemination strategy we have adopted for year two. In addition, there are important opportunities to undertake collaborative activities with these institutions. For example, in May, Dr. Wilcock spent four working days making contacts in three different divisions of FAO Rome. The most important were those in the Policy Analysis Division, and particularly the Training Section of that division, which is currently engaged in the preparation of policy training materials (in both paper and computer formats), new analytical software, and hands-on training programs. Numerous items have already been incorporated into APAP work and disseminated to the APAP clientele through announcements in Newsbriefs. We feel that this represents a cost-effective way for APAP to stretch its limited core research and training funds.<sup>4</sup>

### **2.3 On-Going Applied Research and Training Activities**

#### **2.3.1 Agricultural Policy and Sustainability**

As a followup to the APAP Research Paper on national policy and local sustainability (point 2.2.1 above), an APAP team has been pursuing the potential for conducting field analysis of alternatives to reduce peasant encroachment on a designated biological reserve in Ecuador, as support to the USAID-funded SANREM CRSP (Sustainable Agriculture and Natural Resource Management Collaborative Research Support Program). Limited core resources are being used to help develop a methodological approach (using the PAM analytical framework) that can provide an economic view (as a complement to other social and biological science views) of this complex problem. The output of the initial work will be a preliminary research paper but it is hoped that APAP will receive buy-in support from the Ecuador Mission so that it may continue to collaborate with the SANREM project on this interesting task. The project is also exploring the possibility of conducting similar work for other USAID Missions or doing more natural resource inventory work (possibly making use of the newly finished version 2 of the USAID-sponsored *Green Book*).

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<sup>4</sup> These contacts and opportunities for future follow-up were reported in David Wilcock, "APAP III Trip Report: FAO/Rome", May, 1994, 15 pages.

### **2.3.2 Guidelines on National Comparative Advantage and Agricultural Trade**

Dr. Will Masters produced a first draft guideline manuscript in August. The draft has been reviewed once by three APAP reviewers and a revised version will be presented at a seminar for USAID on October 20th, with final revisions made and the Guideline completed by the end of November, 1994. The subject of how to practically deal with national comparative (and competitive) advantage will be at the center of agribusiness and export-promotion work in the coming "post-GATT" era.

### **2.3.3 Guidelines on Agricultural Market Performance**

Work on this guideline was conducted by Gary Ender, David Wilcock, and David Junius. A first draft will be available for review by the end of the 1994.

## **2.4 Year One Activities Canceled**

### **2.4.1 Agricultural Policy Analysis in Transitional Economies**

In year one, a number of agricultural policy research topics were discussed with representatives of the ENI Bureau. The sum of \$44 thousand was budgeted as a potential matching fund to facilitate this work. By mid-year this sum had been reduced to \$20 thousand as part of the overall reduction in APAP core funding. After several additional rounds of discussions with ENI Bureau personnel it was decided that APAP would assist the Bureau in developing an overall strategy for investment in agriculture in the region. A team was assembled and draft scope of work prepared but, by late in the fiscal year, a complete change of personnel in the agricultural section of the ENI Bureau caused this activity to be canceled and the funds allocated to other purposes. Discussions have begun with the new ENI/AG staff to design opportunities for useful input from the APAP project.

### **2.4.2 Agricultural Policy Verification**

Midway through year one, this activity was canceled due to core budget reductions.

### **2.4.3 Agricultural Policy and WID**

Several meetings were held with representatives of the USAID Women in Development Office early in the fiscal year. A number of topics focusing on the gender-disaggregated consequences of major donor investment in the promotion of export-oriented agribusiness were discussed as the subject of a cost-sharing research approach. These initiatives had to be dropped at mid-year due to the reduction in core funding.

#### **2.4.4 Multimedia Policy Training**

The year one work plan proposed that Professor Carl Gotsch at Stanford/FRI explore, in a short paper, the potential for using new multimedia technologies to greatly increase the number of host country policy analysts that could be reached, with the same resource levels, by policy training programs such as those that had been developed by APAP III university partners in previous years. A long wait for an USAID maximum salary waiver plus last minute changes in consultant availability caused this topic to be canceled by agreement between the APAP Project Officer and Professor Gotsch.

#### **2.4.5 New Agricultural Policy Course (Purdue University)**

The second policy training activity that had been included in the year one work plan was proposed funding to the Department of Agricultural Economics and the Center for Agricultural Business at Purdue University for the development of a new agricultural policy training course focused on building supportive institutional and policy environments for agribusiness growth in transitional economies. Initial planning for this activity was done by the GAMA and personnel from Purdue in January, 1994. Further work was delayed by the lack of FS1 salary waivers. Finally when that issue was settled in July, 1994, new interpretations of "conflict-of-interest" regulations caused USAID officials to have new doubts about the advisability of allowing a potential contractor to develop a detailed course proposal that it might very well want to implement in the future.

### **2.5 Proposed Applied Research and Training Activities for FY 95**

In addition to the completion of on-going activities from the year one program, APAP staff will complete applied research and training activities in year two that are presented under four headings:

- Research under "OYB Transfers";
- Collaborative Contacts with other Policy Institutions;
- Applied Research Papers; and
- Guidelines, Methods and Training.

**Note: Due to last minute uncertainty over level of funding, it is not clear if APAP III will be able to undertake all the items that follow with project core funding. In some cases it may be necessary to seek additional funding from central bureau buy-ins or OYB transfers (those cases are noted after the proposed topic).**

## **A. Research Under "Operating Year Budget Transfers"**

Under conditions of declining core funding, one way in which APAP can continue to conduct a significant core research program is through the use of funds available from operating year budget transfers. To date the project has been informed of two transfers as described below:

### **1. Sahel West African Trade and Comparative Advantage**

This OYB Transfer is from the Sahel Regional Institutions Project which assists in meeting one of the main objectives of the Sahel/West Africa Regional Program Strategy, i.e., "to assist national governments, regional institutions, and private sector associations to identify, clarify and implement policy options which promote trade and investment in the Sahelian West Africa region."

Although the scopes of work have not been finalized by USAID, Africa Bureau funding will cover the following two topics (and perhaps others):

- **Analysis of Comparative Advantage:** There is need for further analysis of the comparative advantage of different states in the production of a range of goods, from non-traditional exports to light manufactured products. Since these are essentially opportunities for the private sector, it is critical that private business persons participate in the choice of potential products and in data collection. This work would be undertaken in conjunction with the West African Enterprise Network (WAEN), an association of private sector business persons who have received previous assistance from USAID and other cooperating donors;
- **Opportunities for Expanded West African Trade in Fruits and Vegetables:** In recent years, numerous donor-funded projects have promoted the expansion of exports of fruits and vegetables from West Africa to non-regional markets, particularly those in Europe. While these are important initiatives, various observers have noted the opportunity to also expand intra-regional exports of selected products. This study will be conducted in two phases: (a) A systematic review of existing trade, consumption, and cost of production data that will identify those commodities that currently are most important in trade and those that are good candidates for expansion; (b) Since it is known that West Africa data series on fruit and vegetable trade are weak, a second phase of the study would target a sample of commodities in key countries for additional field data collection and analysis.

### **2. Options for Chad's Agricultural Trade and Development**

The Chad Mission has informed the project that it will be transferring funds to the project to pursue questions similar to those above. It is particularly interested in the potential for Chad to export agricultural products to its coastal West African neighbors and to markets further afield.

## **B. Collaborative Contacts with other Agricultural Policy Institutions**

In order to pursue the new operational strategy of greater dissemination of secondary agricultural policy results to the project's clientele, the APAP staff will have to increase its information exchanges with other projects and institutions (as described above in point 2.2.4.). This is a responsibility that will have to be shared across the project's staff, with the GAMA playing a coordination role when necessary. The deliverables from this activity are described under the dissemination section below.

## **C. Applied Research Papers:**

### **1. Likely Impacts of GATT on LDC's and on a Changing Agricultural Policy Agenda**

With signature of the GATT Uruguay round in Marrakech in April 1994 and ratification looming in the US Congress, the fact that this round was the first to deal explicitly with agricultural trade will have far-reaching consequences for some LDCs, even though the main objectives of the agricultural accord are more focused on subsidies and trade among more developed countries (See also point 2.2.2 above.)

The project proposes to develop a comparative analysis of available information on the commodity-specific and the national level analysis of likely GATT impacts, beginning with a synthesis of preliminary conclusions on the importance of different agricultural agreement provisions. This would be followed by a synthesis of the most recent available impact modeling looking at the likely price impacts for the major agricultural commodities in world trade. Next analysis would focus on the impacts of the agreement on groups of countries that share important defining characteristics such as GATT membership, normal food importing/exporting status, types of agricultural exports, participation in special international agreements (such as the ACP) which confer privileged market access for certain categories of LDC exports, etc. In addition, at least two special provisions of the agricultural accord will be explored: that related to the food security situation of the poorest countries, and the important tightening of the the sanitary and phytosanitary regulations and enforcement.

In addition to attempting to summarizing the commodity and aggregate country impacts, the authors of this paper will be requested to comment ( to the extent possible) on how the implementation of the agricultural agreement will influence the scope and content of agricultural sector reform agendas, particularly in terms of national relations with both multilateral and bilateral donor organizations and the WTO. Other emerging world agricultural trade reform issues should be signaled. This will be the major new piece of core-sponsored applied research for APAP II in year two but the project can only devote \$40 thousand to the effort (which will probably not be sufficient to completely address all the issues above).

**[This topic will be conducted with core resources if funding levels are sufficient. APAP staff will also seek additional resources from the regional bureaus.]**

## **2. Near East Peace Process Agricultural Development Initiatives**

The political changes occurring in the Near East are harbingers of similar changes within the region's economic system. Nowhere is this more apparent than in the agricultural sectors of Israel, Jordan and the Palestinian National Authority. Israel has embarked upon a series of bilateral discussions with both the PNA and the GOJ regarding water, allocation of land, price policies, trade, health and quality control, and labor. The PNA and GOJ have asked USAID to provide them with resources to develop (or continue to develop) their agricultural sectors, and in the case of trilateral talks with Israel and Jordan, have participated in discussions that have included proposals for agricultural cooperation between Jordan and Israel.

A key issue in sustainable regional agricultural development revolves around each entity's vision of what it perceives as its comparative advantage vis-a-vis its neighbors, and how to maximize this advantage in its relations with its counterparts. To date, however, no study has been done on what comparative advantage, if any, each entity really has. Moreover, little comparative analysis has been done on agricultural policy regimes and processes.

This study proposes to build upon the work done under APAP II and III in Jordan, along with data collected and analyzed by the World Bank on the PNA and Israel to undertake an analysis of comparative and competitive advantage. The study will employ the methodology described by Dr. Will Masters in his APAP III study of comparative and competitive advantage. It will also focus on policy opportunities and constraints which affect chances of regional agricultural development succeeding.

**[Supplemental buy-in resources will be sought for this topic.]**

## **3. Structural Adjustment and Food Security in Jordan**

The Society for International Development (SID) has asked Dr. Levine to present a seminar on Structural Adjustment and Food Security in Jordan. This seminar, which is part of SID's Autumn focus on food security issues, will be a presentation of those findings which grew out of the APAP III buy-in in Jordan which addressed inter alia, food security issues stemming from the adoption and implementation of the Kingdom's Agricultural Policy Charter, along with an examination of the World Bank's imminent agricultural structural adjustment loan program.

## **4. AAEA Pre-Conference Seminar Papers**

Every two years the international committee of the American Association of Agricultural Economics holds a two-day "pre-conference" on an economic development topic. The APAP project is committed to presenting a number of papers during the program in August 1995 in Indianapolis, Indiana. While the preconference program has not been finalized, APAP is ready to participate actively in the planning and presentations. One topic that has been suggested is a session on "The Political Economy of Agricultural Policy Reform in Africa." The findings of

APAP II's comparative political economy study on this topic would be presented. This would be complemented by recent work by Kreuger, Bates and others.

#### **D. Guidelines, Methods and Training:**

##### **1. Guidelines for Food Security Policy Inventories**

At the request of the USAID Global Bureau's Office of Food Security and Agriculture, the project will rework some of its recent policy inventory and guideline materials to produce a guideline focused on the identification of key national agricultural and food policies that, in themselves or in association with other factors, can have potentially negative or positive impacts on a country's food security situation.

##### **2. Revisions to the Guideline on Agribusiness Policy Inventories**

Dr. Gary Ender conducted work in year one applying the guidelines for agribusiness policy inventories, developed under APAP II (APAP II Guidelines and Methods Report No. 408, August 1993), to Egypt's agribusiness environment. Based on that first "field test" of the methodology, Dr. Ender proposes to revise the guidelines to incorporate lessons learned and some illustrative examples based on the Egypt case.

**[This topic will be undertaken if additional buy-in resources can be obtained from the Egypt Mission or other sources.]**

#### **2.6 GAMA Project Management Responsibilities**

The GAMA (Dr. Wilcock) in year two proposes to spend approximately 3.5 person months of his core budget support on administrative functions, as follows:

- Prepare TSO scopes of work, recruit and supervise personnel from the APAP team to conduct the required work, and review the outputs of APAP collaborators under these "work orders" (2 PM);
- Participate in basic project management, meetings, contacts with collaborating institutions (0.5 PM);
- With other core staff review scopes of work and help assemble country buy-in teams (0.5 PM); and
- Assist in the organization and administration of the rapid policy assistance program for USAID missions (0.5 PM).

## **COMPONENT 4: DISSEMINATION**

Dissemination activities include the distribution of information on the project, the sharing of research findings, and the planning required to expand and improve the dissemination of project-related information. The Information Dissemination Advisor (IDA) provides overall management for these activities. Other core staff participate as appropriate.

### **3.1 Dissemination Activities During Year 01**

During Year 01, the primary vehicles for sharing information on the project and its research were a brochure, two newsletters (Newsbriefs), a seminar, and technical reports.

The IDA prepared a brochure to outline what APAP III does, how it functions and who is on the team. The brochure was distributed to USAID missions worldwide.

The IDA managed the preparation of two issues of Newsbriefs. Each issue included information on work in progress, announcements of relevant training opportunities, descriptions of experience in implementing policy reform, and summaries of both APAP III research findings and relevant research completed by other organizations (for example, the World Bank and the International Center for Research on Women). Approximately 1800 copies of each issue were distributed to missions, host country organizations, universities, and international organizations.

The first seminar of APAP III presented findings from research completed under APAP II on the process of agricultural policy reform in seven African countries. About 30 people from inside and outside USAID attended the seminar.

Throughout the year, APAP III responded to almost 200 requests for technical reports produced in previous years.

Activities to expand and improve the dissemination of project information included updating the Formatting and Style Guide to assist teams in report preparation and exploring innovative ways to communicate with persons who are interested in APAP III work. These explorations led to the decision to expand electronic communications in Year 02.

### **3.2 Workplan for Year 02**

The workplan for Year 02 envisages continuing the activities of Year 01 and initiating new activities to improve and expedite the dissemination of project-related information. (Some proposed activities will be delayed, pending availability of resources.)

### 3.2.1 Dissemination Activities

APAP III will pursue the following dissemination activities in Year 02.

**Newsbriefs.** Newsbriefs will be published in March and September to share information on the substantive work of the project and to present information on other relevant research and policy reform experience. Articles will be written by the Project Officer, the IDA, other project staff, and invited contributors. The IDA will edit the newsletter with input from the USAID editorial review board. Total level of effort (LOE) for core team is 3.50 person months (pm).

**Bibliography.** The IDA will develop a new bibliography of project publications and an order blank to make it easier to identify and request APAP publications. LOE is 0.25 pm.

**Electronic Dissemination.** The IDA will work with USAID staff to put systems in place for the electronic dissemination of project information. The IDA and the Guidelines and Methods Adviser (GAMA) will explore other options for electronic dissemination, including the placing of selected APAP publications on the USAID gopher. LOE for core team is 1.50 pm.

**Seminars.** The IDA will assist in planning at least 3 regular seminars and 3 brown bag seminars to share key findings with USAID personnel and others in the development community in Washington. Possible seminar topics include:

- Making Markets Work Better in Egypt
- The Process of Change: Supporting Agricultural Transformation in Jordan
- Liberalizing Rice Marketing in Senegal
- Linking Training and Research to Facilitate Price Reform (Ecuador)

Seminars will emphasize issues and methods that are relevant to many countries with a view to stimulating dialogue and sharing lessons learned.

In addition, the Project Director will prepare two papers for the AAEA conference in August 1995 and a paper on Structural Adjustment and Food Security in Jordan for a Society for International Development (SID) seminar.

Total LOE for all seminars is 1.50 pm.

**Technical Reports and Policy-Oriented Syntheses.** The IDA will manage the editing of technical reports written by APAP III teams and will assist in the writing of policy-oriented syntheses of these reports. LOE is 1.00 pm.

**Audiotapes/Videotapes.** The IDA will assess the feasibility of preparing audiotapes of seminars or project findings. The IDA will explore the possibility of cost sharing with university partners to produce videotapes that share project findings. LOE is 0.25 pm.

**Translation.** APAP III will support the translation of Policy Analysis Matrix (PAM) materials into Spanish and French. The GAMA will review the French translation; LOE is 0.50 pm.

**Policy Bulletins.** To supplement the newsletter and provide a means to share information more quickly, a policy bulletin of 2-4 pages will be issued electronically 2-4 times during Year 02. Policy Bulletins will be written by project staff. LOE for core team is 1.50 pm. (Policy bulletin work will be delayed, pending the availability of sufficient funds.)

### **3.2.2 Management and Planning**

The IDA will provide overall management in dissemination planning and in the preparation of specific materials that disseminate project information. The IDA will attend staff meetings and other meetings, as appropriate, to manage dissemination. LOE is 0.50 pm.

Short-term assistance may be needed from time to time for tasks such as desktop publishing, editing of technical documents, and translation.

### **3.2.3 Administrative/Clerical Support**

Administrative activities will include the formatting, packaging and distribution of technical documents, Newsbriefs, and other project deliverables.

## AGRICULTURAL POLICY ANALYSIS PROJECT, PHASE III

Administrative/Management Report  
Financial Status as of September 30, 1994

### Core Contract Financial Status

Under the core contract, the financial performance of the project appears on track, with expenditures for the first year totaling approximately 82% of Year 1 obligated funds. As of September 30, 1994, 20 percent of the way through this 60 month project, cumulative expenses totaled \$571,830, 13 percent of estimated core funding. Obligations to date total \$1,200,000, 27 percent, of the currently authorized amount of the contract. There was a total of \$630,945 approved for use in Year 01. As of September 30th, the project had an obligated pipeline (obligations less cumulative expenses) of \$628,170. (For a summary of funds available for Year 02, see the spreadsheet entitled "Summary of Year 02 Funding.")

### Performance By Component

Activity in Component 1: Technical Assistance for Policy Analysis included the work of the Technical and Agricultural Policy Advisor (TAPA), and a buy-ins to USAID/Malawi, USAID/Egypt, USAID/Jordan, and USAID/Ecuador. Component 2: Comparative Policy Analysis and Synthesis work included the work of the Guidelines and Methods Advisor (GAMA), TSO 2, and TSO 3, which were initiated and completed during the period. Component 3: Guidelines, Methods, and Training also includes work of the GAMA and TSO 4 (Guidelines for Agricultural Market Performance), TSO 7 (Guidelines on National Comparative Advantage and Agricultural Trade), and TSO 10 (Sustainable Agricultural Systems). The Information Dissemination Advisor's (IDA) work in Component 4: Information Dissemination included *Newsbriefs*, seminars, review of reports, and TSO 5 (Information and Dissemination Advisor) and TSO 6 (Seminar on Agricultural Transformation in Africa).

### Delivery Orders under the Buy-In Contract

Buy-ins authorized during the first year were the USAID/Malawi, USAID/Egypt, USAID/Jordan, USAID/Ecuador, and USAID/Mozambique. Delivery Order No. 2 for USAID/Peru was not signed or executed by APAP III. USAID/Mozambique delayed implementation of their Delivery Order until after elections in Mozambique. These buy-ins are Component 1 activities. Annex 4 contains details of expenditures to date, shown by delivery order budget line item.

### Organization of Financial Tables

The spreadsheets in this report provide an overall summary of the financial status of the core contract, by contract budget line item, both for the period and total expenses to date. This information includes:

**Budget for Year 02 by:**

Activity

Level of Effort

Detailed Budget Summary

Summary of Year 02 Funding

**Expenses Summary for the Sahel OYB**

**Core Funding Summary**

Core Funded Managerial/Administrative/Clerical Services

Core Funded Technical Advisors/Coordinators (Summary)

Core Funded Technical Advisors/Coordinators (TAPA)

Core Funded Technical Advisors/Coordinators (GAMA)

Core Funded Technical Advisors/Coordinators (IDA)

Core Funded Technical Service Orders (Summary)

The Annexes to this report contain the following information:

**ANNEX 1: Core Funding by Component**

Core Funded Component 1 - Technical Assistance for Policy Analysis

Core Funded Component 2 - Comparative Policy Analysis and Synthesis

Core Funded Component 3 - Guidelines, Methods, and Training

Core Funded Component 4 - Information Dissemination

**ANNEX 2: Core Funded Technical Service Orders**

**ANNEX 3: Buy-in Contract Spending**

Summary of Buy-in Contract Spending

Buy-in Component 1 - Technical Assistance for Policy Analysis

Buy-in Component 2 - Comparative Policy Analysis and Synthesis

Buy-in Component 3 - Guidelines, Methods, and Training

Buy-in Component 4 - Information Dissemination

**ANNEX 4: Delivery Orders under the Buy-in Contract**

**ANNEX 5: Level of Effort, by Category, By Individual**

Level of Effort Summary, Core Contract

Level of Effort Summary, Buy-in Contract

**SUMMARY OF YEAR 2 CORE SPENDING**

	<u>Obligated Budget</u>	<u>Actual</u>	<u>Funds Expended</u>
<b>Core Staff</b>	\$495,175	\$0	0.00%
<b>TSO's:</b>			
TSO 12 – TPM	\$1,200	\$0	0.00%
TSO 13 – TAC	\$4,200	\$0	0.00%
TSO 14 – Malawi, Scott Simons	\$24,311	\$0	0.00%
RAPS	\$71,304	\$0	0.00%
FRI – E–mail Conference*	\$20,000	\$0	0.00%
Electronic Dissemination*	\$12,500	\$0	0.00%
Purdue – GATT*	\$40,000	\$0	0.00%
<b>TSO Sub–total</b>	<u>\$173,515</u>	<u>\$0</u>	<u>0.00%</u>
<b>Total</b>	<b>\$668,690</b>	<b>\$0</b>	<b>0.00%</b>

\* Funding of these TSOs is subject to the availability of funding

APAP III Core Activities, Year 2

	Core Staff Time (pm)			
	Levine	Wilcock	Ender	Morton
<b>PROJECT MANAGEMENT/ADMINISTRATION</b>				
Core	3.00	1.00	1.50	0.50
Participate in/prepare paper for agribusiness evaluation wrap-up seminar; attend other seminars; review outputs of other projects				
<b>TECHNICAL ASSISTANCE</b>				
Review buy-in SOWs, outputs; support buy-ins	1.00	0.50	3.00	
Rapid TA out of core, incl Ethiopia		0.50	0.50	
<b>RESEARCH</b>				
Review/revise TSO SOWs, outputs		2.50		
Solicit FRI interest in organizing e-mail conference				
Near East Peace process agricultural initiatives: comparative advantage study*	0.00			
<b>DISSEMINATION</b>				
2 papers for AAEA conference August, 1995 (Pol. Econ. of Pol. Reform in Africa, Egypt Policy Reform Progress??)	0.50			
Translation of PAM Materials into Spanish and French (trng)*		0.00		
Policy bulletins 1-1 pp 2-4x/yr, feed-in from rapid TA, by e-mail, incl "contribution of agribusiness," "Lessons learned"		0.00	0.00	0.00
Seminars, 3 (no videotaping), + 3 brown-bag (Egypt/Agribusiness, ??)				0.50
Videotaping live seminars (3)				
Electronic dissemination of reports, Newsbriefs, etc Put APAP publications on USAID gopher		0.50		1.00
Newsbriefs, 2	0.50	0.50	0.50	2.00
Solicit interest of universities in cost-sharing to produce videos of work they have done of interest to APAP III				0.25
Improve bibliography and add order blank				0.25
Review, edit technical reports				1.00
SID seminar re SA and food security in Jordan	0.50			
<b>TOTAL</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

\* These activities are subject to the availability of funding

**APAP III**

**Year 2 Core --**

**BUDGET STATUS**

Prepared:

28-Nov-94

Start Date: 01-Oct-94

End Date: 30-Sep-95

	UNITS	RATE	COST	TOTAL	EXPLANATION
<b>DIRECT LABOR</b>					
	(hours)	(\$/hour)			
Levine, William	953	\$43.15	\$41,143		5.5 months of Project Director
Ender, Gary	953	\$39.28	\$37,453		5.5 months of TAPA
Junius, David	693	\$12.63	\$8,758		4 months of Financial Assistant
Provision for Raises		4.90%	\$4,280		
Sub-Total Salaries				\$91,634	
Fringe Benefits		42.00%	\$38,486		
Overhead		43.80%	\$56,993		
Sub-Total DIRECT LABOR			\$95,479	\$187,113	
<b>NON LABOR COSTS</b>					
Consultants (4500):	(hours)	(\$/hour)			
	0	\$0	\$0		
Sub-Total Consultants			\$0	\$0	
<b>Travel:</b>					
M&IE (4801)	0	\$300	\$0		
Lodging (4802)	0	\$2,730	\$0		
Air (4803)	0	\$3,500	\$0		
Other (4804)	12	\$10	\$120		One trip/month for seminars & meetings in Washington
Sub-Total Travel			\$120	\$120	
<b>Other Costs:</b>					
<b>Communications</b>					
Telephone (4301)	12	\$300	\$3,600		
Postage & Shipping (4302)	12	\$50	\$600		
Express Delivery (4303)	12	\$60	\$720		
<b>Computer</b>					
Tele-Comp Charge (4402)	2600.4	\$1.95	\$5,071		
Computer Equipment Rental (4403)	0	\$300	\$0		
<b>Printing Services</b>					
Photocopying (4601)	12	\$225	\$2,700		
Graphics (4602)	2	\$800	\$1,600		Two issues of Newsbriefs
Printing (4603)	2	\$1,400	\$2,800		Two issues of Newsbriefs
<b>Purchased Services (4700)</b>					
	1	\$100	\$100		
<b>Other</b>					
Publications/Subscriptions (5104)	1	\$50	\$50		
Insurance (5106)	1	\$500	\$500		Medex and DBA for 1 trip
Other (5199)	12	\$30	\$360		Other special supplies and business meetings
Sub-Total Other Costs			\$18,101	\$18,101	
Sub-Total OTHER DIRECT COSTS			\$18,221	\$18,221	
<b>TOTAL DIRECT COSTS</b>				<b>\$205,333</b>	

APAP III

Year 2 Core --

BUDGET STATUS

Prepared:

28-Nov-94

Start Date: 01-Oct-94

End Date: 30-Sep-95

	UNITS	RATE	COST	TOTAL	EXPLANATION
<u>SUBCONTRACTORS (\$200)</u>					
DAI			\$105,553		5.5 months of David Wilcock
FRI			\$0		
HIID			\$0		
ISTI			\$96,555		5.5 months of Millie Morton
Purdue			\$0		
TRG			\$0		
Subtotal SUBCONTRACTORS			\$202,107	\$202,107	
<u>G &amp; A</u>					
G&A - Subcontracts	7.50%		\$15,158		
G&A on Direct Labor and ODCs	18.00%		\$36,960		
Sub-Total G&A				\$52,118	
<u>TOTAL ESTIMATED COSTS</u>				\$459,559	
FEE	7.75%			\$35,616	
<u>TOTAL ESTIMATED COST PLUS FEE</u>				\$495,175	

**APAP III**

**SUMMARY OF YEAR 02 FUNDING**

Total Obligated: \$1,900,000

Obligations Year 01	\$695,000	
Obligations Year 02	\$505,000	
Obligations to Date	<u>\$1,200,000</u>	
Expenses to date*		(\$571,830)
Pipeline		<u>\$628,170</u>
Adjustments		
Commitments: Year 01 TSOs*		(\$31,980)
Total funds currently available for Year 02		<u>\$596,190</u>

\* Year 01 did not expend the \$695,000 budgeted due to the following reasons:

- 1) There were \$76,477 in TSOs that were budgeted and not signed;
- 2) There was \$14,713 in unspent TSO money that was reprogrammed for the \$695,000 budget when the budget was reduced from \$840,000 to \$695,000.

APAP III

Prepared:

**SUMMARY OF SAHEL OYB FUNDING  
\$700,000 OYB**

	<b>Obligated Budget</b>	<b>Actual</b>	<b>Funds Expended</b>
TSO's:			
TSO 15 – Livestock Stratrgy for Cote d'Ivoire	\$3,515	\$0	0.00%
TSO 17 – Club du Sahel and CILSS Support	\$15,182	\$0	0.00%
<b>Total</b>	<b>\$18,697</b>	<b>\$0</b>	<b>0.00%</b>
<b>Amount Remaining in the OYB</b>	<b>\$681,303</b>	<b>\$700,000</b>	<b>*****</b>

## *APAP III: FINANCIAL SUMMARY*

### *Core Funding Summary*

*Core Funded Managerial/Administrative/Clerical Services*

*Core Funded Technical Advisors/Coordinators (Summary)*

*Core Funded Technical Advisors/Coordinators (TAPA)*

*Core Funded Technical Advisors/Coordinators (GAMA)*

*Core Funded Technical Advisors/Coordinators (IDA)*

*Core Funded Technical Service Orders (Summary)*

APAP III

Contract No. LAG-4201-C-00-3052-00

Core Funding  
SUMMARY

Description: Core Funding Summary

Contract Total: \$4,423,826  
Currently Obligated: \$1,900,000

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$119,645	\$37,815.54	\$110,215.14	\$2,115.99	\$108,097.05	\$9,429.86
Fringe Benefits	\$48,581	\$15,762.92	\$44,722.77	\$880.68	\$43,843.23	\$3,858.23
Subtotal	\$168,226	\$53,578.46	\$154,937.91	\$2,996.67	\$151,940.28	\$13,288.09
Overhead	\$75,979	\$23,421.55	\$70,046.90	\$1,312.54	\$68,730.89	\$5,932.10
Subtotal Direct Labor	\$244,205	\$77,000.01	\$224,984.81	\$4,309.21	\$220,671.17	\$19,220.19
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$7,237	(\$6.40)	\$3,921.65	\$0.00	\$3,933.05	\$3,343.35
Non-Expendable Property	\$0	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$23,656	\$10,713.00	\$19,404.71	\$1,188.76	\$17,995.95	\$4,251.29
Subtotal Nonlabor Direct Costs	\$30,893	\$10,718.00	\$23,337.76	\$1,188.76	\$21,940.40	\$7,594.64
G&A	\$49,518	\$15,593.89	\$44,502.71	\$793.56	\$42,300.08	\$5,015.29
Subtotal	\$324,616	\$103,311.90	\$292,825.28	\$6,291.53	\$284,911.65	\$31,830.12
Subcontracts	\$242,742	\$138,696.86	\$221,279.60	\$101,493.64	\$119,785.96	\$21,462.40
G&A on Subcontracts	\$18,206	\$10,402.26	\$16,595.97	\$7,612.02	\$8,983.95	\$1,610.23
TOTAL ESTIMATED COST	\$585,564	\$252,411.02	\$530,700.85	\$115,397.19	\$413,681.56	\$54,902.75
Fixed Fee	\$45,381	\$19,561.85	\$41,129.31	\$8,943.28	\$32,060.32	\$4,251.31
TOTAL ESTIMATED COST PLUS FIXED FEE	<u>\$630,945</u>	<u>\$271,972.87</u>	<u>\$571,830.16</u>	<u>\$124,340.47</u>	<u>\$445,741.98</u>	<u>\$59,154.06</u>

*ANNEX 1: Core Funding by Component*

APAP III

Contract No. LAG-4201-C-00-3052-00

Mangement/Administrative/Clerical  
SUMMARY

Description: Core Funded Mangement/Administrative/Clerical

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$55,600	\$18,603.71	\$54,049.55	\$2,115.99	\$51,933.56	\$1,550.45
Fringe Benefits	\$22,240	\$7,766.96	\$21,945.30	\$880.68	\$21,064.62	\$294.70
Subtotal	\$77,840	\$26,370.67	\$75,994.85	\$2,996.67	\$72,998.18	\$1,845.15
Overhead	\$35,807	\$11,504.55	\$34,331.67	\$1,312.54	\$33,019.13	\$1,475.33
Subtotal Direct Labor	\$113,647	\$37,875.22	\$110,326.52	\$4,309.21	\$106,017.31	\$3,320.48
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$6,505	\$0.00	\$3,881.45	\$0.00	\$3,881.45	\$2,623.55
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$14,131	\$7,639.47	\$13,943.45	\$1,188.76	\$12,754.69	\$187.55
Subtotal Nonlabor Direct Costs	\$20,636	\$7,639.47	\$17,824.90	\$1,188.76	\$16,636.14	\$2,811.10
G&A	\$24,171	\$7,996.59	\$22,871.20	\$793.56	\$22,077.64	\$1,299.80
Subtotal	\$158,454	\$53,511.28	\$151,022.62	\$6,291.53	\$144,731.09	\$7,431.38
Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G&A on Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ESTIMATED COST	\$158,454	\$53,511.27	\$151,022.61	\$6,291.53	\$144,731.08	\$7,431.39
Fixed Fee	\$12,280	\$4,147.12	\$11,704.25	\$487.59	\$11,216.66	\$575.75
TOTAL ESTIMATED COST PLUS FIXED FEE	\$170,734	\$57,658.39	\$162,726.86	\$6,779.12	\$155,947.74	\$8,007.14

APAP III

Contract No. LAG-4201-C-00-3052-00

Technical Advisors/Coordinators  
SUMMARY

Description: Core Funded Technical Advisors/Coordinators

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$40,234	\$4,526.96	\$37,866.48	\$0.00	\$37,866.48	\$2,367.52
Fringe Benefits	\$16,738	\$1,884.12	\$15,219.93	\$0.00	\$15,219.93	\$1,518.07
Subtotal	\$56,972	\$6,411.08	\$53,086.41	\$0.00	\$53,086.41	\$3,885.59
Overhead	\$24,954	\$2,808.05	\$24,278.70	\$0.00	\$24,278.70	\$675.30
Subtotal Direct Labor	\$81,926	\$9,219.13	\$77,365.11	\$0.00	\$77,365.11	\$4,560.89
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$28.00	\$0.00	\$28.00	\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$5,128	\$1,952.09	\$4,168.22	\$0.00	\$4,168.22	\$959.78
Subtotal Nonlabor Direct Costs	\$5,128	\$1,952.09	\$4,196.22	\$0.00	\$4,196.22	\$931.78
G&A	\$15,670	\$2,011.53	\$14,681.75	\$0.00	\$14,681.75	\$988.25
Subtotal	\$102,724	\$13,182.75	\$96,243.08	\$0.00	\$96,243.08	\$6,480.92
Subcontracts	\$167,696	\$89,018.95	\$163,106.78	\$73,045.39	\$90,061.39	\$4,589.22
G&A on Subcontracts	\$12,577	\$6,676.42	\$12,233.00	\$5,478.40	\$6,754.60	\$344.20
TOTAL ESTIMATED COST	\$282,997	\$108,878.12	\$271,582.86	\$78,523.79	\$193,059.07	\$11,414.34
Fixed Fee	\$21,932	\$8,438.05	\$21,047.67	\$6,085.59	\$14,962.08	\$884.61
TOTAL ESTIMATED COST PLUS FIXED FEE	<u>\$304,929</u>	<u>\$117,316.16</u>	<u>\$292,630.54</u>	<u>\$84,609.38</u>	<u>\$208,021.15</u>	<u>\$12,298.95</u>

APAP III

Contract No. LAG-4201-C-00-3052-00

Technical Advisors/Coordinators  
TAPA

Description: Core Funded Technical Advisors/Coordinators

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$40,234	\$4,526.96	\$37,866.48			\$2,367.52
Fringe Benefits	\$16,738	\$1,884.12	\$15,219.93			\$1,518.07
Subtotal	\$56,972	\$6,411.08	\$53,086.41			\$3,885.59
Overhead	\$24,954	\$2,808.05	\$24,278.70			\$675.30
Subtotal Direct Labor	\$81,926	\$9,219.13	\$77,365.11			\$4,560.89
Consultants	\$0	\$0.00	\$0.00			\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$28.00			\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00			\$0.00
Training	\$0	\$0.00	\$0.00			\$0.00
Other Direct Costs	\$5,128	\$777.27	\$2,993.40			\$2,134.60
Subtotal Nonlabor Direct Costs	\$5,128	\$777.27	\$3,021.40			\$2,106.60
G&A	\$15,670	\$2,954.78	\$15,625.00			\$45.00
Subtotal	\$102,724	\$12,951.18	\$96,011.51			\$6,712.49
Subcontracts	\$0	\$0.00	\$0.00			\$0.00
G&A on Subcontracts	\$0	\$0.00	\$0.00			\$0.00
TOTAL ESTIMATED COST	\$102,724	\$12,951.18	\$96,011.51			\$6,712.49
Fixed Fee	\$7,961	\$1,003.71	\$7,440.89			\$520.22
TOTAL ESTIMATED COST PLUS FIXED FEE	\$110,685	\$13,954.89	\$103,452.40			\$7,232.71

APAP III

Contract No. LAG-4201-C-00-3052-00

Technical Advisors/Coordinators  
GAMA

Description: Core Funded Technical Advisors/Coordinators

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$0	\$0.00	\$0.00			\$0.00
Fringe Benefits	\$0	\$0.00	\$0.00			\$0.00
Subtotal	\$0	\$0.00	\$0.00			\$0.00
Overhead	\$0	\$0.00	\$0.00			\$0.00
Subtotal Direct Labor	\$0	\$0.00	\$0.00			\$0.00
Consultants	\$0	\$0.00	\$0.00			\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$0.00			\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00			\$0.00
Training	\$0	\$0.00	\$0.00			\$0.00
Other Direct Costs	\$0	\$139.56	\$139.56			\$0.00
Subtotal Nonlabor Direct Costs	\$0	\$0.00	\$0.00			\$0.00
G&A	\$0	\$0.00	\$0.00			\$0.00
Subtotal	\$0	\$0.00	\$0.00			\$0.00
Subcontracts	\$119,248	\$24,166.13	\$69,149.44			\$50,098.56
G&A on Subcontracts	\$8,944	\$1,812.46	\$5,186.21			\$3,757.39
TOTAL ESTIMATED COST	\$128,192	\$25,978.59	\$74,335.65			\$53,855.95
Fixed Fee	\$9,935	\$2,013.34	\$5,761.01			\$4,173.84
TOTAL ESTIMATED COST PLUS FIXED FEE	\$138,126	\$27,991.93	\$80,096.66			\$58,029.79

APAP III

Contract No. LAG-4201-C-00-3052-00

Technical Advisors/Coordinators  
IDA

Description: Core Funded Technical Advisors/Coordinators

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$0	\$0.00	\$0.00			\$0.00
Fringe Benefits	\$0	\$0.00	\$0.00			\$0.00
Subtotal	\$0	\$0.00	\$0.00			\$0.00
Overhead	\$0	\$0.00	\$0.00			\$0.00
Subtotal Direct Labor	\$0	\$0.00	\$0.00			\$0.00
Consultants	\$0	\$0.00	\$0.00			\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$0.00			\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00			\$0.00
Training	\$0	\$0.00	\$0.00			\$0.00
Other Direct Costs	\$0	\$1,034.51	\$1,034.51			\$0.00
Subtotal Nonlabor Direct Costs	\$0	\$1,034.51	\$1,034.51			\$0.00
G&A	\$0	\$186.21	\$186.21			\$0.00
Subtotal	\$0	\$1,220.72	\$1,220.72			\$0.00
Subcontracts	\$48,448	(\$8,192.57)	\$20,911.95			\$27,536.05
G&A on Subcontracts	\$3,634	(\$614.44)	\$1,568.40			\$2,065.20
<b>TOTAL ESTIMATED COST</b>	<b>\$52,082</b>	<b>(\$7,586.29)</b>	<b>\$23,701.07</b>			<b>\$28,380.53</b>
Fixed Fee	\$4,036	(\$587.94)	\$1,836.83			\$2,199.49
<b>TOTAL ESTIMATED COST PLUS FIXED FEE</b>	<b>\$56,118</b>	<b>(\$8,174.23)</b>	<b>\$25,537.90</b>			<b>\$30,580.02</b>

*ANNEX 2: Core Funded Technical Service Orders*

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO Summary  
SUMMARY

Description: Core Funded Technical Service Orders

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages:	\$23,811	\$14,684.87	\$18,299.11	\$0.00	\$18,299.11	\$5,511.89
Fringe Benefits	\$9,603	\$6,111.84	\$7,557.54	\$0.00	\$7,557.54	\$2,045.46
Subtotal	\$33,414	\$20,796.71	\$25,856.65	\$0.00	\$25,856.65	\$7,557.35
Overhead	\$15,218	\$9,108.95	\$11,436.53	\$0.00	\$11,436.53	\$3,781.47
Subtotal Direct Labor	\$48,632	\$29,905.66	\$37,293.18	\$0.00	\$37,293.18	\$11,338.82
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$732	(\$6.40)	\$12.20	\$0.00	\$12.20	\$719.80
Non-Expendable Property	\$0	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$4,397	\$1,121.44	\$1,293.04	\$0.00	\$1,293.04	\$3,103.96
Subtotal Nonlabor Direct Costs	\$5,129	\$1,126.44	\$1,316.64	\$0.00	\$1,316.64	\$3,812.36
G&A	\$9,677	\$5,585.77	\$6,949.76	\$0.00	\$6,949.76	\$2,727.24
Subtotal	\$63,438	\$36,617.87	\$45,559.58	\$0.00	\$45,559.58	\$17,878.42
Subcontracts	\$75,046	\$49,677.91	\$58,172.82	\$28,448.25	\$29,724.57	\$16,873.18
G&A on Subcontracts	\$5,629	\$3,725.84	\$4,362.96	\$2,133.62	\$2,229.34	\$1,266.04
TOTAL ESTIMATED COST	\$144,113	\$90,021.62	\$108,095.36	\$30,581.87	\$77,513.49	\$36,017.64
Fixed Fee	\$11,168	\$6,976.68	\$8,377.39	\$2,370.09	\$6,007.30	\$2,790.95
TOTAL ESTIMATED COST PLUS FIXED FEE	<u>\$155,281</u>	<u>\$96,998.30</u>	<u>\$116,472.75</u>	<u>\$32,951.96</u>	<u>\$83,520.79</u>	<u>\$38,808.59</u>

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 1  
Component 1

Description: Core Funded Technical Service Order No. 1  
Team Planning and Technical Advisory Committee  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Direct Labor	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$677	\$0.00	\$0.00	\$0.00	\$0.00	\$677.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Nonlabor Direct Costs	\$677	\$0.00	\$0.00	\$0.00	\$0.00	\$677.00
G&A	\$122	\$0.00	\$0.00	\$0.00	\$0.00	\$122.00
Subtotal	\$799	\$0.00	\$0.00	\$0.00	\$0.00	\$799.00
Subcontracts	\$7,954	(\$1,166.29)	\$3,604.82	\$1,486.71	\$2,118.11	\$4,349.13
G&A on Subcontracts	\$597	(\$87.47)	\$270.36	\$111.50	\$158.86	\$326.64
TOTAL ESTIMATED COST	\$9,350	(\$1,253.76)	\$3,875.18	\$1,598.21	\$2,276.97	\$5,474.82
Fixed Fee	\$725	(\$97.16)	\$300.33	\$123.86	\$176.47	\$424.67
TOTAL ESTIMATED COST PLUS FIXED FEE	\$10,075	(\$1,350.92)	\$4,175.51	\$1,722.07	\$2,453.43	\$5,899.49

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 2  
Component 2

Description: Core Funded Technical Service Order No. 2  
Africa Bureau Annual Collaborator's Workshop on Food Security & Productivity  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$1,328	\$0.00	\$1,327.68	\$0.00	\$1,327.68	\$0.32
Fringe Benefits	\$531	\$0.00	\$531.07	\$0.00	\$531.07	(\$0.07)
Subtotal	\$1,859	\$0.00	\$1,858.75	\$0.00	\$1,858.75	\$0.25
Overhead	\$855	\$0.00	\$855.03	\$0.00	\$855.03	(\$0.03)
Subtotal Direct Labor	\$2,714	\$0.00	\$2,713.78	\$0.00	\$2,713.78	\$0.22
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$20	\$0.00	\$7.20	\$0.00	\$7.20	\$12.80
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$187	\$0.00	\$62.40	\$0.00	\$62.40	\$124.60
Subtotal Nonlabor Direct Costs	\$207	\$0.00	\$69.60	\$0.00	\$69.60	\$137.40
G&A	\$526	\$0.00	\$501.01	\$0.00	\$501.01	\$24.99
Subtotal	\$3,447	\$0.00	\$3,284.39	\$0.00	\$3,284.39	\$162.61
Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G&A on Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ESTIMATED COST	\$3,447	\$0.00	\$3,284.39	\$0.00	\$3,284.39	\$162.61
Fixed Fee	\$267	\$0.00	\$254.54	\$0.00	\$254.54	\$12.46
TOTAL ESTIMATED COST PLUS FIXED FEE	\$3,714	\$0.00	\$3,538.93	\$0.00	\$3,538.93	\$175.07

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 3

Description: Core Funded Technical Service Order No. 3  
Workshop on Agribusiness Development

Component 2

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$1,992	\$0.00	\$1,991.52	\$0.00	\$1,991.52	\$0.48
Fringe Benefits	\$797	\$0.00	\$796.61	\$0.00	\$796.61	\$0.39
Subtotal	\$2,789	\$0.00	\$2,788.13	\$0.00	\$2,788.13	\$0.87
Overhead	\$1,283	\$0.00	\$1,282.54	\$0.00	\$1,282.54	\$0.46
Subtotal Direct Labor	\$4,072	\$0.00	\$4,070.67	\$0.00	\$4,070.67	\$1.33
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$25	(\$11.40)	\$0.00	\$0.00	\$0.00	\$25.00
Non-Expendable Property	\$0	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$169	\$0.00	\$93.60	\$0.00	\$93.60	\$75.40
Subtotal Nonlabor Direct Costs	\$194	\$0.00	\$105.00	\$0.00	\$105.00	\$89.00
G&A	\$767	\$0.00	\$751.62	\$0.00	\$751.62	\$15.38
Subtotal	\$5,033	\$0.00	\$4,927.29	\$0.00	\$4,927.29	\$105.71
Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G&A on Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ESTIMATED COST	\$5,033	\$0.00	\$4,927.29	\$0.00	\$4,927.29	\$105.71
Fixed Fee	\$390	\$0.00	\$381.86	\$0.00	\$381.86	\$8.14
TOTAL ESTIMATED COST PLUS FIXED FEE	\$5,423	\$0.00	\$5,309.15	\$0.00	\$5,309.15	\$113.85

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 4  
Component 3Description: Core Funded Technical Service Order No. 4  
Guidelines on Agricultural Market Performance  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$15,597	\$11,976.63	\$12,271.67	\$0.00	\$12,271.67	\$3,325.33
Fringe Benefits	\$6,239	\$4,984.67	\$5,102.69	\$0.00	\$5,102.69	\$1,136.31
Subtotal	\$21,836	\$16,961.30	\$17,374.36	\$0.00	\$17,374.36	\$4,461.64
Overhead	\$10,044	\$7,429.04	\$7,619.05	\$0.00	\$7,619.05	\$2,424.95
Subtotal Direct Labor	\$31,880	\$24,390.34	\$24,993.41	\$0.00	\$24,993.41	\$6,886.59
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$0	\$5.00	\$5.00	\$0.00	\$5.00	\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$2,514	\$814.03	\$829.63	\$0.00	\$829.63	\$1,684.37
Subtotal Nonlabor Direct Costs	\$2,514	\$819.03	\$834.63	\$0.00	\$834.63	\$1,679.37
G&A	\$6,191	\$4,537.68	\$4,649.04	\$0.00	\$4,649.04	\$1,541.96
Subtotal	\$40,585	\$29,747.05	\$30,477.08	\$0.00	\$30,477.08	\$10,107.92
Subcontracts	\$0	(\$3,723.80)	\$0.00	\$0.00	\$0.00	\$0.00
G&A on Subcontracts	\$0	(\$279.29)	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ESTIMATED COST	\$40,585	\$25,743.96	\$30,477.08	\$0.00	\$30,477.08	\$10,107.92
Fixed Fee	\$3,145	\$1,995.15	\$2,361.97	\$0.00	\$2,361.97	\$783.36
TOTAL ESTIMATED COST PLUS FIXED FEE	\$43,730	\$27,739.11	\$32,839.05	\$0.00	\$32,839.05	\$10,891.28

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 5  
Component 4

Description: Core Funded Technical Service Order No. 5  
Information and Dissemination Advisor  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Direct Labor	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$500	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Subtotal Nonlabor Direct Costs	\$500	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
G&A	\$90	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
Subtotal	\$590	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00
Subcontracts	\$39,568	\$39,568.00	\$39,568.00	\$11,961.54	\$27,606.46	\$0.00
G&A on Subcontracts	\$2,968	\$2,967.60	\$2,967.60	\$897.12	\$2,070.48	\$0.40
TOTAL ESTIMATED COST	\$43,126	\$42,535.60	\$42,535.60	\$12,858.66	\$29,676.94	\$590.40
Fixed Fee	\$3,342	\$3,296.51	\$3,296.51	\$996.55	\$2,299.96	\$45.49
TOTAL ESTIMATED COST PLUS FIXED FEE	\$46,468	\$45,832.11	\$45,832.11	\$13,855.20	\$31,976.91	\$635.89

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 6  
Component 4Description: Core Funded Technical Service Order No. 6  
Seminar on Agricultural Transformation in Africa  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$980	\$995.76	\$995.76	\$0.00	\$995.76	(\$15.76)
Fringe Benefits	\$408	\$414.44	\$414.44	\$0.00	\$414.44	(\$6.44)
Subtotal	\$1,388	\$1,410.20	\$1,410.20	\$0.00	\$1,410.20	(\$22.20)
Overhead	\$608	\$617.67	\$617.67	\$0.00	\$617.67	(\$9.67)
Subtotal Direct Labor	\$1,996	\$2,027.87	\$2,027.87	\$0.00	\$2,027.87	(\$31.87)
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$10	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$77	\$51.30	\$51.30	\$0.00	\$51.30	\$25.70
Subtotal Nonlabor Direct Costs	\$87	\$51.30	\$51.30	\$0.00	\$51.30	\$35.70
G&A	\$375	\$374.25	\$374.25	\$0.00	\$374.25	\$0.75
Subtotal	\$2,458	\$2,453.42	\$2,453.42	\$0.00	\$2,453.42	\$4.58
Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G&A on Subcontracts	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ESTIMATED COST	\$2,458	\$2,453.42	\$2,453.42	\$0.00	\$2,453.42	\$4.58
Fixed Fee	\$190	\$190.14	\$190.14	\$0.00	\$190.14	(\$0.14)
TOTAL ESTIMATED COST PLUS FIXED FEE	\$2,648	\$2,643.56	\$2,643.56	\$0.00	\$2,643.56	\$4.44

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 7  
Component 3

Description: Core Funded Technical Service Order No. 7  
Guidelines on National Comparative Advantage and Agricultural Trade  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Direct Labor	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$300	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
Subtotal Nonlabor Direct Costs	\$300	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
G&A	\$54	\$0.00	\$0.00	\$0.00	\$0.00	\$54.00
Subtotal	\$354	\$0.00	\$0.00	\$0.00	\$0.00	\$354.00
Subcontracts	\$18,252	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$6,252.00
G&A on Subcontracts	\$1,369	\$900.00	\$900.00	\$900.00	\$0.00	\$469.00
TOTAL ESTIMATED COST	\$19,975	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00	\$7,075.00
Fixed Fee	\$1,548	\$999.75	\$999.75	\$999.75	\$0.00	\$548.25
TOTAL ESTIMATED COST PLUS FIXED FEE	<u>\$21,523</u>	<u>\$13,899.75</u>	<u>\$13,899.75</u>	<u>\$13,899.75</u>	<u>\$0.00</u>	<u>\$7,623.25</u>

APAP III

Contract No. LAG-4201-C-00-3052-00

TSO 10  
Component 3

Description: Core Funded Technical Service Order No. 10  
Sustainable Agricultural Systems  
Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
Salary and Wages	\$3,914	\$1,712.48	\$1,712.48	\$0.00	\$1,712.48	\$2,201.52
Fringe Benefits	\$1,628	\$712.73	\$712.73	\$0.00	\$712.73	\$915.27
Subtotal	\$5,542	\$2,425.21	\$2,425.21	\$0.00	\$2,425.21	\$3,116.79
Overhead	\$2,428	\$1,062.24	\$1,062.24	\$0.00	\$1,062.24	\$1,365.76
Subtotal Direct Labor	\$7,970	\$3,487.45	\$3,487.45	\$0.00	\$3,487.45	\$4,482.55
Consultants	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Expendable Property	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs	\$650	\$256.11	\$256.11	\$0.00	\$256.11	\$393.89
Subtotal Nonlabor Direct Costs	\$650	\$256.11	\$256.11	\$0.00	\$256.11	\$393.89
G&A	\$1,552	\$673.84	\$673.84	\$0.00	\$673.84	\$878.16
Subtotal	\$10,172	\$4,417.40	\$4,417.40	\$0.00	\$4,417.40	\$5,754.60
Subcontracts	\$9,272	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$6,272.00
G&A on Subcontracts	\$695	\$225.00	\$225.00	\$225.00	\$0.00	\$470.00
TOTAL ESTIMATED COST	\$20,139	\$7,642.40	\$7,642.40	\$3,225.00	\$4,417.40	\$12,496.60
Fixed Fee	\$1,561	\$592.29	\$592.29	\$249.94	\$342.35	\$968.71
TOTAL ESTIMATED COST PLUS FIXED FEE	<u>\$21,700</u>	<u>\$8,234.69</u>	<u>\$8,234.69</u>	<u>\$3,474.94</u>	<u>\$4,759.75</u>	<u>\$13,465.31</u>

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*ANNEX 3: Buy-in Contract Spending*

APAP III

Contract No. LAG-4201-Q-00-3061-00

DELIVERY ORDER SUMMARY

Description: Summary of Buy-in Contract Spending

Financial Summary as of Period Ending: September 30, 1994

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LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
For Work Hours Ordered	\$579,878	\$391,007.35	\$456,650.17	\$32,890.64	\$423,759.53	\$123,227.89
For Other Direct Costs	\$237,109	\$241,371.61	\$252,693.29	\$128,478.93	\$124,214.36	(\$15,584.35)
Ceiling Price	\$816,987	\$632,378.96	\$709,343.46	\$161,369.57	\$547,973.89	\$107,643.54

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*ANNEX 4: Delivery Orders under the Buy-in Contract*

APAP III

Contract No. LAG-4201-Q-00-3061-00

Malawi 1  
Delivery Order No. 1

Description: Delivery Order 1  
Malawi Agricultural Sector Policy Assessment

Start Date: 24-Feb-94  
End Date: 15-Apr-94

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
For Work Hours Ordered	\$90,688	\$21,661.07	\$87,303.89	\$0.00	\$87,303.89	\$3,384.11
For Other Direct Costs	\$60,062	\$27,608.81	\$38,930.49	\$0.00	\$38,930.49	\$21,131.51
Ceiling Price	\$150,750	\$49,269.88	\$126,234.38	\$0.00	\$126,234.38	\$24,515.62

APAP III

Contract No. LAG-4201-Q-00-3061-00

Egypt 1  
Delivery Order No. 3

Description: Delivery Order 3  
Agribusiness Policy Inventory in Egypt

Start Date: 01-Apr-94  
End Date: 30-Sep-94

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
For Work Hours Ordered	\$121,826	\$123,914.76	\$123,914.76	\$4,761.96	\$119,152.80	(\$2,088.62)
For Other Direct Costs	\$36,965	\$29,091.74	\$29,091.74	\$7,867.56	\$21,224.18	\$7,873.12
Ceiling Price	\$158,791	\$153,006.50	\$153,006.50	\$12,629.52	\$140,376.98	\$5,784.50
<b>Dollar Account</b>						
For Work Hours Ordered	\$106,130	\$106,130.00	\$106,130.00	\$4,761.96	\$101,368.04	(\$0.00)
For Other Direct Costs	\$8,661	\$8,056.23	\$8,056.23	\$7,867.56	\$188.67	\$604.77
Ceiling Price	\$114,791	\$114,186.23	\$114,186.23	\$12,629.52	\$101,556.71	\$604.77
<b>Egyptian Pound Account</b>						
For Work Hours Ordered	\$15,696	\$17,784.76	\$17,784.76	\$0.00	\$17,784.76	\$0.00
For Other Direct Costs	\$28,304	\$21,035.51	\$21,035.51	\$0.00	\$21,035.51	\$0.00
Ceiling Price	\$44,000	\$38,820.27	\$38,820.27	\$0.00	\$38,820.27	\$0.00

APAP III

Contract No. LAG-4201-Q-00-3061-00

Jordan 1  
Delivery Order No. 4

Description: Delivery Order No. 4  
Jordan Institutional Development

Start Date: 06-Apr-94  
End Date: 30-Sep-94

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
For Work Hours Ordered	\$235,898	\$235,897.92	\$235,897.92	\$28,128.63	\$207,769.24	\$0.00
For Other Direct Costs	\$97,379	\$97,379.08	\$97,379.08	\$33,340.22	\$64,038.86	(\$0.00)
Ceiling Price	\$333,277	\$333,277.00	\$333,277.00	\$61,468.90	\$271,808.10	\$0.00

APAP III

Contract No. LAG-4201-Q-00-3061-00

Ecuador 1  
Delivery Order No. 5

Description: Delivery Order No. 5  
Policy Training and Sector Studies

Start Date: 07-Jun-94  
End Date: 31-Dec-94

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD	TOTAL EXPENSES	ACCRUED EXPENSES	INVOICED EXPENSES	PIPELINE
For Work Hours Ordered	\$131,466	\$9,533.60	\$9,533.60	\$0.00	\$9,533.60	\$121,932.40
For Other Direct Costs	\$42,703	\$87,291.98	\$87,291.98	\$87,271.15	\$20.83	(\$44,588.98)
Ceiling Price	\$174,169	\$96,825.58	\$96,825.58	\$87,271.15	\$9,554.43	\$77,343.42

APAP III

Contract No. LAG-4201-C-00-3052-00

Core Funded Component 1  
SUMMARY

Description: Core Funded Component 1 - Technical Assistance for Policy Analysis

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD			TOTAL EXPENSES		
		Advisors/ Coordinators	TSO's	Total Component 1	Advisors/ Coordinators	TSO's	Total Component 1
Salary and wages		\$4,560.00	\$0.00	\$4,560.00	\$37,899.52	\$0.00	\$37,899.52
Fringe		\$2,248.59	\$0.00	\$2,248.59	\$15,584.40	\$0.00	\$15,584.40
	Subtotal	\$6,808.59	\$0.00	\$6,808.59	\$53,483.92	\$0.00	\$53,483.92
Overhead		\$1,409.99	\$0.00	\$1,409.99	\$22,880.64	\$0.00	\$22,880.64
	Subtotal Direct Labor	\$8,218.58	\$0.00	\$8,218.58	\$76,364.56	\$0.00	\$76,364.56
Consultants		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem		\$0.00	\$0.00	\$0.00	\$28.00	\$0.00	\$28.00
Non-Expendable Property		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs		\$777.27	\$0.00	\$777.27	\$2,993.40	\$0.00	\$2,993.40
	Subtotal Nonlabor Direct Costs	\$777.27	\$0.00	\$777.27	\$3,021.40	\$0.00	\$3,021.40
G&A		\$2,954.78	\$0.00	\$2,954.78	\$15,625.00	\$0.00	\$15,625.00
	Subtotal	\$11,950.63	\$0.00	\$11,950.63	\$95,010.96	\$0.00	\$95,010.96
Subcontracts		\$0.00	(\$1,166.11)	(\$1,166.11)	\$0.00	\$3,605.00	\$3,605.00
G&A on Subcontracts		\$0.00	(\$87.45)	(\$87.45)	\$0.00	\$270.38	\$270.38
TOTAL ESTIMATED COST		\$11,950.63	(\$1,253.56)	\$10,697.07	\$95,010.96	\$3,875.38	\$98,886.34
Fixed Fee		\$926.17	(\$97.15)	\$829.02	\$7,363.35	\$300.34	\$7,663.69
TOTAL ESTIMATED COST PLUS FIXED FEE		<u>\$12,876.80</u>	<u>(\$1,350.71)</u>	<u>\$11,526.09</u>	<u>\$102,374.31</u>	<u>\$4,175.72</u>	<u>\$106,550.03</u>

APAP III

Contract No. LAG-4201-C-00-3052-00

Core Funded Component 2  
SUMMARY

Description: Core Funded Component 2 – Comparative Policy Analysis and Synthesis

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD			TOTAL EXPENSES		
		Advisors/ Coordinators	TSO's	Total Component 2	Advisors/ Coordinators	TSO's	Total Component 2
Salary and wages		\$0.00	\$0.00	\$0.00	\$0.00	\$3,319.20	\$3,319.20
Fringe		\$0.00	\$0.00	\$0.00	\$0.00	\$1,327.68	\$1,327.68
	Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$4,646.88	\$4,646.88
Overhead		\$0.00	\$0.00	\$0.00	\$0.00	\$2,137.57	\$2,137.57
	Subtotal Direct Labor	\$0.00	\$0.00	\$0.00	\$0.00	\$6,784.45	\$6,784.45
Consultants		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem:		\$0.00	\$0.00	\$0.00	\$0.00	\$18.60	\$18.60
Non-Expendable Property		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs		\$0.00	\$0.00	\$0.00	\$0.00	\$156.00	\$156.00
	Subtotal Nonlabor Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$174.60	\$174.60
G&A		\$0.00	\$0.00	\$0.00	\$0.00	\$1,252.63	\$1,252.63
	Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$8,211.68	\$8,211.68
Subcontracts		\$20,725.86	\$0.00	\$20,725.86	\$42,720.37	\$0.00	\$42,720.37
G&A on Subcontracts		\$1,554.44	\$0.00	\$1,554.44	\$3,204.03	\$0.00	\$3,204.03
TOTAL ESTIMATED COST		\$22,280.30	\$0.00	\$22,280.30	\$45,924.40	\$8,211.68	\$54,136.08
Fixed Fee		\$1,726.72	\$0.00	\$1,726.72	\$3,559.14	\$636.41	\$4,195.55
TOTAL ESTIMATED COST PLUS FIXED FEE		<u>\$24,007.02</u>	<u>\$0.00</u>	<u>\$24,007.02</u>	<u>\$49,483.54</u>	<u>\$8,848.09</u>	<u>\$58,331.62</u>

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APAP III

Contract No. LAG-4201-C-00-3052-00

Core Funded Component 3  
SUMMARY

Description: Core Funded Component 3 - Guidelines, Methods, and Training

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD			TOTAL EXPENSES		
		Advisors/ Coordinators	TSO's	Total Component 3	Advisors/ Coordinators	TSO's	Total Component 3
Salary and wages		\$0.00	\$13,854.99	\$13,854.99	\$0.00	\$13,854.99	\$13,854.99
Fringe		\$0.00	\$5,822.03	\$5,822.03	\$0.00	\$5,822.03	\$5,822.03
	Subtotal	\$0.00	\$19,677.02	\$19,677.02	\$0.00	\$19,677.02	\$19,677.02
Overhead		\$0.00	\$8,604.61	\$8,604.61	\$0.00	\$8,604.61	\$8,604.61
	Subtotal Direct Labor	\$0.00	\$28,281.63	\$28,281.63	\$0.00	\$28,281.63	\$28,281.63
Consultants		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Expendable Property		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs		\$0.00	\$1,075.14	\$1,075.14	\$0.00	\$1,090.74	\$1,090.74
	Subtotal Nonlabor Direct Costs	\$0.00	\$1,075.14	\$1,075.14	\$0.00	\$1,090.74	\$1,090.74
G&A		\$0.00	\$714.40	\$714.40	\$0.00	\$825.76	\$825.76
	Subtotal	\$0.00	\$30,071.17	\$30,071.17	\$0.00	\$30,198.13	\$30,198.13
Subcontracts		\$20,725.86	\$14,528.20	\$35,254.06	\$48,254.76	\$18,252.00	\$66,506.76
G&A on Subcontracts		\$1,554.44	\$1,089.61	\$2,644.05	\$3,619.11	\$1,368.90	\$4,988.01
TOTAL ESTIMATED COST		\$22,280.30	\$45,688.98	\$67,969.28	\$51,873.87	\$49,819.03	\$101,692.90
Fixed Fee		\$1,726.72	\$3,540.90	\$5,267.62	\$4,020.22	\$3,860.97	\$7,881.20
TOTAL ESTIMATED COST PLUS FIXED FEE		<u>\$24,007.02</u>	<u>\$49,229.88</u>	<u>\$73,236.90</u>	<u>\$55,894.09</u>	<u>\$53,680.00</u>	<u>\$109,574.10</u>

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APAP III

Contract No. LAG-4201-C-00-3052-00

Core Funded Component 4  
SUMMARY

Description: Core Funded Component 4 - Information Dissemination

Financial Summary as of Period Ending: September 30, 1994

LINE ITEM	FUNDS OBLIGATED	EXPENSES THIS PERIOD			TOTAL EXPENSES		
		Advisors/ Coordinators	TSO's	Total Component 4	Advisors/ Coordinators	TSO's	Total Component 4
Salary and wages		\$0.00	\$995.76	\$995.76	\$0.00	\$995.76	\$995.76
Fringe		\$0.00	\$418.21	\$418.21	\$0.00	\$418.21	\$418.21
	Subtotal	\$0.00	\$1,413.97	\$1,413.97	\$0.00	\$1,413.97	\$1,413.97
Overhead		\$0.00	\$619.31	\$619.31	\$0.00	\$619.31	\$619.31
	Subtotal Direct Labor	\$0.00	\$2,033.28	\$2,033.28	\$0.00	\$2,033.28	\$2,033.28
Consultants		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel, Transportation and Per Diem		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non - Expendable Property		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Direct Costs		\$1,034.51	\$51.30	\$1,085.81	\$1,034.51	\$51.30	\$1,085.81
	Subtotal Nonlabor Direct Costs	\$1,034.51	\$51.30	\$1,085.81	\$1,034.51	\$51.30	\$1,085.81
G&A		\$186.21	\$375.22	\$561.43	\$186.21	\$375.22	\$561.43
	Subtotal	\$1,220.72	\$2,459.80	\$3,680.52	\$1,220.72	\$2,459.80	\$3,680.52
Subcontracts		\$19,343.48	\$39,568.00	\$58,911.48	\$48,448.00	\$39,568.00	\$88,016.00
G&A on Subcontracts		\$1,450.76	\$2,968.00	\$4,418.76	\$3,633.60	\$2,968.00	\$6,601.60
TOTAL ESTIMATED COST		\$22,014.96	\$44,995.80	\$67,010.76	\$53,302.32	\$44,995.80	\$98,298.12
Fixed Fee		\$1,706.16	\$3,487.17	\$5,193.33	\$4,130.93	\$3,487.17	\$7,618.10
TOTAL ESTIMATED COST PLUS FIXED FEE		<u>\$23,721.12</u>	<u>\$48,482.97</u>	<u>\$72,204.09</u>	<u>\$57,433.25</u>	<u>\$48,482.97</u>	<u>\$105,916.22</u>

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*ANNEX 5: Level of Effort, by Category, By Individual*

**Level of Effort Summary**  
**Core Contract**  
(in hours unless noted)

	LOE THIS PERIOD	TOTAL LOE
<b>Managerial/Administrative/Clerical</b>	<b>633</b>	<b>1682.5</b>
<b>Advisors/Coordinators</b>		
TAPA – G. Ender	136	1040
GAMA – D. Wilcock	560.1	993.1
IDA – M. Morton	186	520
<b>Total Advisors/Coordinators</b>	<b>882.1</b>	<b>2553.1</b>
<b>Technical Service Orders</b>		
TSO 1: K. Alison	0	26
TSO 2: J. Holtzman	0	32
TSO 3: J. Holtzman	0	48
TSO 4: G. Ender	278	286
D. Wilcock	0	0
D. Junius	97	97
Sub–Total TSO 4	375	383
TSO 5: M. Morton	433	433
TSO 6: Kulibaba	12	12
Levine	12	12
Sub–Total TSO 4	24	24
TSO 7: Masters	0	0
TSO 10: Wenner	56	56
Riley	0	0
Kingsbury	0	0
Sub–Total TSO 4	56	56
<b>Total Technical Service Orders</b>	<b>808</b>	<b>922</b>
<b>TOTAL CORE CONTRACT LOE</b>	<b>2323.1</b>	<b>5157.6</b>

**Level of Effort Summary**  
**Buy-in Contract**  
(in hours unless noted)

	<u>LOE THIS PERIOD</u>	<u>TOTAL LOE</u>
<b>Delivery Order 1 – Malawi</b>		
Simons	-56	224
Maurer	-2	192
Longy	0	184
Vantresse	0	152
Junius	0	8
	<hr/>	<hr/>
<b>Total Malawi</b>	<b>-58</b>	<b>760</b>
 <b>Delivery Order 3 – Egypt</b>		
Ender	540	540
Mooney	520	520
Levine	30	30
Junius	24	24
	<hr/>	<hr/>
<b>Total Egypt</b>	<b>1114</b>	<b>1114</b>
 <b>Delivery Order 4 – Jordan</b>		
Levine	586	586
Holtzman	199	199
Jiron	488	488
Guyton	568	568
Pope	184	184
Krahl	202	202
Selleck	208	208
Massey	0	0
Junius	16	16
	<hr/>	<hr/>
<b>Total Jordan</b>	<b>2451</b>	<b>2451</b>
 <b>Delivery Order 5 – Ecuador</b>		
Whitaker	96	96
Lee	0	0
Posada	0	0
Williams	0	0
Fitch	0	0
Junius	16	16
	<hr/>	<hr/>
<b>Total Ecuador</b>	<b>112</b>	<b>112</b>
 <b>TOTAL BUY-IN CONTRACT LOE</b>		
	<b>3619</b>	<b>4437</b>

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