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ISN 94665

Executive Office  
FY 1989/90 Implementation & Financial Plan

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November 1990

PD-ABL-916

**NATIONAL AGRICULTURAL RESEARCH PROJECT**

**EXECUTIVE OFFICE**

**IMPLEMENTATION AND FINANCIAL PLAN**

**Fiscal Year 1989-90**

## Table of Contents

	<b>Page</b>
<b>I. Implementation Rationale for Executive Office</b>	
A. Management Element	1
B. The Executive Office	2
General Functions	2
Graphics and Publications	3
Management Information Systems	5
Administrator	5
C. Budget Commentary	6
<b>II. NARP Executive Office Scope of Work</b>	
A. Objective of this Activity	10
B. Purpose of the Technical Assistance	10
C. Contracting Mode	10
D. TA Relationships	10
E. Composition and General Tasks of the TA Team	10
F. Specific Tasks of the Senior Project Coordinator	11
G. Desired Qualifications of the Senior Project Coordinator	12
H. Specific Tasks of the Management Information Systems Specialist	12
I. Desired Qualifications of the Management Information Systems Specialist	13
<b>Annexes</b>	
A. Executive Office Organizational Chart	15
B. Executive Office Output Summary	16
C. Executive Office Budget	17
D. Quarterly Financial Plan	19
E. Proposed Budget for Technical Assistance	20
F. Executive Office Expenditure Report	22
G. Equipment Inventory (PIL 16)	23

## IMPLEMENTATION AND FINANCIAL PLAN

### I. Implementation Rationale for Executive Office

#### A. Management Element

For operational purposes, the functions of the Executive Office have been separated from those of the Management and New Initiatives Component. At the time the Project Paper Amendment Number 2 was prepared, it was anticipated that the component would be headed by one director. Subsequent events resulted in the appointment of a separate Component Director for the New Initiatives aspects of this component. The Executive Office will be separated into a new component. In order to simplify contracting, a single contractor will be engaged to provide technical assistance and other inputs for both the Executive Office and the New Initiatives Component (NIC).

The management <sup>Director</sup> support needs of the project which relate to the responsibilities of the NARP DG for overall project supervision are quite distinct from the needs of a Component Director. Now that the Component Director for NIC is establishing a technical office for the component, it is more imperative to provide a separate support function apart from the Executive Office. During the interim period the Executive Office will continue to provide administrative and other support services for NIC.

The principal management needs of the NARP DG are:

1. Specialized knowledge and skill in administration and management of multi-purpose agricultural development programs, particularly programs involving major international donor support. Since NARP is supported solely by USAID, the skill and knowledge should include extensive experience in administration and management of USAID-supported programs and projects.
2. Technical assistance in development and initiation of a major comprehensive Management Information System designed to monitor, track and control NARP operations, improve resource use and strengthen overall prospects for success. The implementation of such will require close working relationships with all components and sub-activities within components, both in design and installation of the system and in its utilization to improve NARP implementation and implementation reporting and top level decision making. The system should be designed and installed with adequate consideration of future senior level MOA management needs which will be needed after the project is completed.

## **B. The Executive Office**

### **General Functions**

The responsibilities for project implementation, other than those specifically defined in the description of the Steering Committee role, and assignment of responsibility for various Component Directors and their support staff, rests with the NARP Director General and the Executive Office.

These duties and responsibilities include:

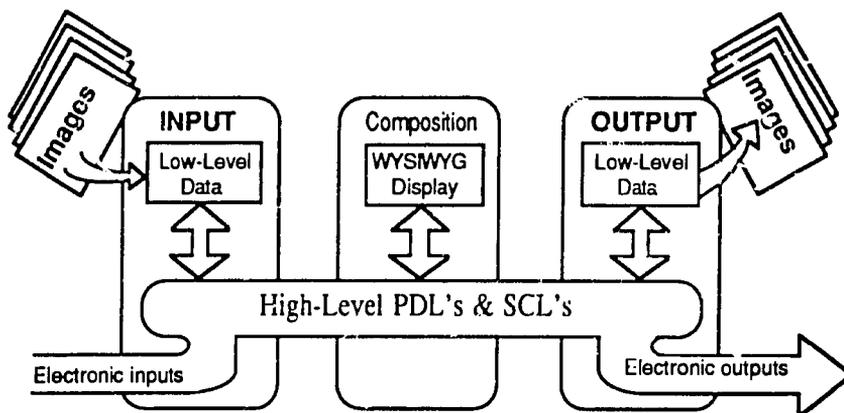
1. Serve as the Secretariat for the Steering Committee
  - a) assemble, coordinate and organize all material going to the Steering Committee for review and approval, including overall NARP plans, budgets and other materials requiring Steering Committee approval;
  - b) prepare draft Steering Committee agendas for approval by the Chairman;
  - c) assemble, assimilate and summarize quarterly and annual progress and financial reported for presentation;
  - d) participate in Steering Committee meetings, assist the Chairman in presenting agenda material for Committee deliberation and action;
  - e) maintain official meetings of Steering Committee meetings;
  - f) follow-up on Steering Committee actions and recommendations; and,
  - g) as requested, review needs and develop recommendations on NARP policy and guidance for committee approval.
2. Develop unified guidance for project components
  - a) assemble and review all documents covering NARP;
  - b) keep abreast of new policies and procedures both from MOA and USAID that effect NARP; and,
  - c) summarize and distribute guidance to component directors for their use in planning and implementation.
3. Maintain close liaison with all Component Directors and their staffs on procedures in development of plans and budgets, implementation progress, reporting, overall expenditures and accounting and assist Component Directors in preparation of plans, budgets and reports;

4. Monitor those contract services which support more than one component;
5. Assist in obtaining release of funds by USAID, preparation of training and procurement plans and procurement by the PSA;
6. Development of Management Information Systems (MIS); and,
7. Develop and produce publication, translations and other graphics to enhance project awareness.

### Graphics and Publications

The advent of Desktop Publishing for personal computers offers significant opportunities for the development of local capability in publications and graphic arts. The future of many organizations depends upon cultivating the awareness and involvement of everyone as to the effective use and development of computer-based knowledge tools. A successful publications operation, which requires the management of large volumes of text and graphics, requires disciplines and conventions differently from those required for the ordered manipulation and retrieval of data base information.

The technology which is available at the current time allows for significant utilization and manipulation of data into information. The illustration below demonstrates a Desktop Publishing system containing the three elements of input system, composition and output system. While the electronic office of the future may eliminate or at least significantly reduce the need for printed matter, our current efforts are significantly focused on printed media. The PDL's (Page Description Languages) and SDL's (Scanner Command Languages) currently existing will support our envisioned activities.



This unit will be responsible for the development and implementation of a project-wide publications function, through composition, graphics handling and

publishing. The goal of this activity is to enhance the availability of project information; provide briefing materials on project status and accomplishments; develop public information to inform interested parties about NARP; publish *NARP News*; maintain publications logs for NARP produced documents; publish Implementation and Financial Plans (IFP); translate and publish Steering Committee minutes and orders; attend conferences, seminars and workshops, and publish proceedings and related items; and, provide graphic and desktop publishing support for the project. Requests for assistance in developing and publishing documents may come from any component of NARP as well as USAID. These requests may include short feature articles for public release, pamphlets, instructional material, highlights of accomplishments, reports and other informational materials.

The Publications Unit will handle a variety of publications, both non-recurring and recurring. Compilation and updating cycles for the publications will vary with the type of publication being produced. Some will be one-time products; others must be constantly updated and maintained. Character repertoire, the number of signs and symbols, and the graphics elements of text, line art and scans, will grow over time as experience is gained with the publishing operation. This will increase the need for electronic storage, both on-line and off-line storage media.

The Contract Services line item includes a Writer/Editor and a Program Assistant to staff the function. The equipment to implement the desktop publishing and graphics is included in the Equipment line item. It provides the mechanical capability to perform the technical publishing function in-house.

Project management previously made the decision to utilize the Macintosh platform as the computer system of choice for most NARP operations. This decision was based, in part, upon the graphic-orientated environment, complete with keyboard, mouse and icons, all supported by visually oriented software. In addition, the interface between Latin and Arabic is controlled by software that is basically transparent to the user. The operating system is fairly sophisticated, having undergone several revisions as technology advances, and does not require the user to understand its intricacies in order to operate the computer. The Macintosh also contains a SCSI (Small Computer Systems Interface) which allows interconnection of many devices not originally designed for the Macintosh, but useful in graphic orientated operations, *ie* scanners, printers and plotters.

The equipment already available in the Executive Office includes sixteen (16) Macintosh computers: 11 MacPlus; 3 Macintosh SE; and, 2 Macintosh II. The Macintosh Plus is the entry level model and is not suitable for the more complex functions of Desktop Publishing. They are used primarily for word processing, small data bases and manipulation of spreadsheets for financial and other data. The Macintosh SE is a faster machine, *ie* its processor operates at a higher speed, and can be used for this function. The two SE's currently available in the Executive Office are dedicated to other complex activities, project tracking and computer assisted drafting and graphics, and will be utilized to support the

Desktop Publishing efforts when available. The two Macintosh II's will be upgraded to handle the complex processing requirements of publishing.

### **Management Information Systems**

The NARP DG and his staff will oversee development of a Management Information System (MIS) to serve all the components of NARP. The MIS should be designed to enable the NARP DC and Component Directors to monitor and track implementation progress in the large number of activities for which they are responsible, and to monitor advance of funds and application for them and accounting for all resources for NARP, by each component and activity for which funds are programmed.

The MIS element under the NARP DG will provide guidance and computerized formats for preparation of detailed, time-phased implementation plans and for monitoring of implementation for all aspects of the NARP. This should include monitoring of preliminary planning steps, the thorough preparation of detailed plans finalization of grants for research contracts and studies, assignment of long and short term staffing, fund releases, expenditures, completion of each stage of research and study and reporting. The computerized system should permit immediate print outs of the status reports at any time. At the end of the quarter the system will provide the main reporting vehicle. It will permit demand reporting on any element any time during the quarter. It will enable managers not only to monitor progress, but to review past progress systematically and to identify and deal with recurring delays.

Financial management aspects of project management, including vouchering, accounting systems and disbursement procedures, will be incorporated into the overall reporting scheme.

### **Administrator**

The Executive Office will be managed on a day-to-day basis by an Administrator. Under the direction and supervision of the NARP Director General, the Administrator will be responsible for the following activities and tasks:

#### **Generally**

1. Administration of the Executive Office on a daily basis;
2. Monitor overall project financial activities;
3. Consolidate, prepare and publish project reports; and,
4. Prepare data and reports in Arabic.

### **Specifically**

1. Liaise with USAID on project administration and finance;
2. Supervise personnel in the Executive Office;
3. Monitor administrative and financial policies for overall project monitoring and reporting;
4. Recommend system of internal controls;
5. Prepare consolidated financial statements including comparison of expenditures and budgets;
6. Consolidate and prepare annual Implementation and Financial Plans for the project; and,
7. Consolidate and publish Quarterly Reports for the project.

### **C. Budget Commentary**

Budgetary support for the Executive Office finances those management and administrative activities which are necessary to support the overall project objectives. Generally these activities cross all components and assist in prudent project management. Examples include the establishment and maintenance of project accounting systems, preparation of consolidated financial statements, printing and reproduction of project reports, maintenance of central project buildings and grounds, motor pool vehicles, newsletters, centralized telephone, information network, facsimile and telex communications, coordination activities with NARP components and contractors, preparation of documentation required by USAID for project implementation, consolidated purchases of small office supplies and equipment, and computer network support. Also included in this budget are those expenses which directly relate to support of the Office of the Director General. Other expenses which can be clearly identified to a specific component will be allocated to that component.

The following general categories of costs, as detailed in the budgets of this Implementation and Financial Plan, will be funded under the Management/New Initiatives Component of the Project: (1) EO staff salaries, wages and benefits, including the building cleaning and maintenance force; (2) Communications, including telephone, facsimile, telenet, telex and postal (courier) services; (3) Office supplies; (4) Printing and Photocopy; (5) Fuel, Gasoline and Lubricants for EO utilized vehicles; (6) Maintenance and Repairs for EO utilized vehicles, equipment and facilities; (7) Computer Supplies; (8)

Utilities; (9) Travel Allowances; (10) Conference Logistics not directly assignable to a specific component; (11) Graphics Supplies to support the publications unit; (12) Training in Egypt to upgrade computer skills, language capability and secretarial skills; (13) Miscellaneous, includes procurement support services, small value cash purchases; and, (14) Equipment, as scheduled. To be eligible for reimbursement all costs must meet the requirements in *AID HB 11, Chapter 4*. Personnel costs will be supported by a brief job description for each position and a listing of personnel to be funded. Other costs may be reimbursed with the written approval of USAID.

The equipment included in this IFP can be categorized into seven major areas: 1) upgrade of existing equipment or systems; 2) transportation devices for remote (away from headquarters) usage of system; 3) increase efficiency of operations or processes; 4) monitoring and supervision of renovation (construction) activities; 5) presentation of information; 6) requirements of new staff; and, 7) satisfaction of audit recommendations. Each of these is discussed below.

#### *Upgrade of existing equipment or systems*

This category of items includes equipment, electronic microchips, interface cards and media devices. These will be used to enhance and add to the existing capability of Macintosh computers and equipment currently in the Executive Office. It contains the core of the hardware required for the Desktop Publishing activities discussed earlier in this IFP. It specifically includes: 1) 1.4MB FDHD, a high density floppy disk drive to add to a Macintosh II in order to increase the storage capacity of the floppy drive due to the expanded graphics images required for publishing; 2) accelerator card to increase the clock speed of the Macintosh processor to enable it to handle complex graphics and textual images; 3) cables required to interconnect the various devices to the SCSI connector and the existing network; 4) CD rom drive and caddys to expand the amount of storage for graphics images and to allow usage of commercially available images and information systems distributed on CD rom; 5) microchips to increase the available processing memory of computers and to handle increasingly complex software; 6) extended keyboards to allow for better input of keyboarded data and the utilization of built-in function keys; 7) full page displays, video cards and memory upgrades which allow two A4 pages to be displayed at the same time for better page composition during Desktop Publishing; 8) HD80 is a fixed platter, external hard disk required to facilitate the handling and storage of on-line data; 9) removable media drive and cartridges to be utilized for off-line storage of the increasing number of publications and their graphics; and, 10) trackball devices to facilitate accurate input of drawn art and mouse generated instructions. The generator expense is to complete the installation of a non-mains dependent source of electricity for the headquarters building and its spare parts.

### *Transportation devices for remote usage of system*

This category contains fitted, impact resistant, shipping cases which have been fabricated to hold individual pieces of the computer system. This will allow safe transport of delicate equipment to remote sites for conferences, seminars and the like. Previous transport to remote sites, like Ismailia for the Steering Committee Seminar, was severely hampered due to lack of appropriate carrying devices.

### *Increase efficiency of operations or processes*

These items include a dictation system, upgraded telephone system, and a network bridge. The dictation system will increase the ability to produce conference proceedings, seminar results and minutes of meetings. The telephone system is needed to upgrade the existing system to handle an increasing number of telephone calls. The network bridges are needed to link the three networks currently in use in the EMCIP building between the Executive Office, Support Office and CID.

### *Monitoring and supervision of renovation (construction) activities*

This equipment includes a full-scale plotter, drafting table and miscellaneous drafting technical items. These items will be used in the monitoring of the large renovation program under NARP. The plotter will be used to output engineering drawings prepared on the Macintosh. Small hand implements like compasses, rules and other drawing aids are also included.

### *Presentation of information*

These items will provide further capability to prepare graphics and other materials for oral and written presentations. The equipment includes a plastic laminator, color jet ink printer, miscellaneous graphics equipment, portable computer and printer and increased electronic memory for an existing laser printer. The laminator and color printer will be used to prepare visuals for overhead projection, illustrations for publications and teaching aids. Miscellaneous graphics equipment included small hand implements, spray guns, hot wax applicators and pens. The portable computer and printer will be used for remote data collection as well as presentations of computer generated graphics and information. A Macintosh portable will complement the existing computer system. The increased microchips are required to upgrade the laser printer to handle more complex graphics and animations sequences used in presentation graphics.

*Requirements of new staff*

Additional office furniture is required for the new staff of the Executive Office: two expatriates and three local hires. It includes desks, desk chairs, side chairs and cabinets for each position.

Satisfaction of audit recommendations

This item provides funding to acquire original software packages for each computer operated within the Executive Office for those items frequently used by all users, *ie* word processing and spreadsheets.

Until recently, some of the support functions for the Research Component were included in the Executive Office budgets. With the significant expansion of the project into separate components through Project Paper Amendment No. 2, this is no longer necessary. As indicated above, these expenses will be allocated to the Research Component budget in the future.

## **II. NARP Executive Office Scope of Work**

### **A. Objective of this Activity**

The objective of this activity of the National Agricultural Research Project (NARP) is to provide assistance to the project to strengthen an Executive Office (EO) which will provide overall project management for the expanded project. The EO will specifically assist the Director General (DG) of NARP in project planning, management, monitoring, evaluation and financial operations.

### **B. Purpose of the Technical Assistance**

The general purpose of the technical assistance (TA) is to broadly assist the DG of NARP in the coordination of all components of the project. The DG has the responsibility for overall management, financial coordination and reporting of the project. The TA Contractor will provide both long- and short-term personnel as well as home office support to meet these needs.

### **C. Contracting Mode**

The Ministry of Agriculture (MOA) and the USAID Mission have jointly concluded that an AID direct contract with an 8(a) firm is an effective contracting mode for the EO and will be utilized to provide the TA and related services.

### **D. TA Relationships**

Although it is envisioned that a single 8(a) firm (with or without a sub-contract with another firm) will support both the Executive Office and the New Initiatives component under a single contract, the TA supplied to each will be independent of the other and will report directly to the respective director. Financial management and vouchering for each component will be separate and distinct and will be channeled through and approved by each director. In the case of the EO, all TA will be under the direction of, and exclusively responsible to, the DG of NARP.

All short- and long-term TA and scopes of work for their activities will have prior approval of the respective director.

### **E. Composition and General Tasks of the TA Team**

The TA team will consist of two (2) long-term resident specialists and approximately 6 person-months of short-term consultancies per year, as needed. One of the long-term resident specialist will be designated as the "Senior Project Coordinator" and the other as a "Management Information Systems Specialist." Both will generally assist the DG and the Executive Office of NARP in putting

effective systems in place to manage the project and coordinate the highly diverse components of the project. TA will also be responsible for developing and implementing a training program to assist staff in the operation of computer-based information and management systems. The contractor's home office will provide logistical and administrative assistance to the in-country team in the implementation of the EO, specifically in the areas of travel, both in-country and abroad, training, minor procurement and reporting.

#### **F. Specific Tasks of the Senior Project Coordinator**

The Senior Project Coordinator (SPC) will be assigned to the Executive Office of the Director General of NARP and will assist the DG in all aspects of project management. Specifically, the SPC will:

1. Assist the NARP DG and the Executive Office in developing, operationalizing and implementing a range of management systems necessary to track and evaluate key elements of each component of the project;
2. At the direction of the NARP DG, work with individual Component Directors to establish critical baseline data and verifiable indicators of program success against which project progress can be measured. These will be based on output measures and targets reflected in the "NARP Output Schedule" for each component;
3. Help develop and institute a system to monitor the progress of the major outputs of each component of the project;
4. Help develop and institute a system to track all project training, both in-country and abroad and manage participant training for this component;
5. Help develop and institute a system to monitor all project-funded commodities from the tendering to the inventorying stage;
6. Help develop and operationalize a financial management system that tracks, analyzes, and reports expenditures as required by the MOA and USAID;
7. Assist the DG to develop and institute a system of standardized quarterly reporting for all project components and to assist in the compilation of such reports;
8. Assist the DG in developing NARP monthly and quarterly progress reviews;
9. Help the Executive Office develop and maintain official project document and correspondence files;

10. Assist the DG in the administration of the training and commodity procurement services agent contracts as they relate to all NARP components;
11. Act as liaison between the GOE and USAID on project management matters and help assure that all relevant GOE and USAID rules and regulations are understood by each party;
12. Provide the DG, the NARP Steering Committee, and USAID with up-to-date information on project activity status and problems affecting the attainment of implementation targets; offer suggestions or recommendations to avoid or correct implementation problems and/or misunderstandings between the MOA and USAID; and,
13. Do such other specifically related assignments given by NARP's DG or as may be requested by the Director of USAID Agriculture Office. The addition or reduction of any assignment should be documented by the Senior Project Coordinator through a memo sent to both the DG and the Director of USAID's Agriculture Office for approval.

#### **G. Desired Qualifications of the Senior Project Coordinator**

1. A master's degree in an agricultural science or in management is required; a Ph.D would be preferred. A candidate with formal training in both agriculture and management would be ideal. Five or more years with successful on-the-job experience in a position or positions similar to that of the SPC will be considered equal to a Ph.D.;
2. Five to ten years experience managing agricultural development programs, preferably in developing countries;
3. Strong interpersonal and facilitating skills;
4. Demonstrated ability to effectively communicate, both orally and in writing;
5. Demonstrated familiarity with USAID project implementation procedures and documentation; and,
6. A working knowledge of Arabic and work experience in an Arab country, particularly Egypt, would be desirable.

#### **H. Specific Tasks of the Management Information Systems Specialist**

The Management Information Systems Specialist (MIS) will be assigned to the office of the Director General of NARP and will assist the DG and the Senior Project Coordinator in the development and initiation of a major comprehensive Management Information System designed to monitor NARP

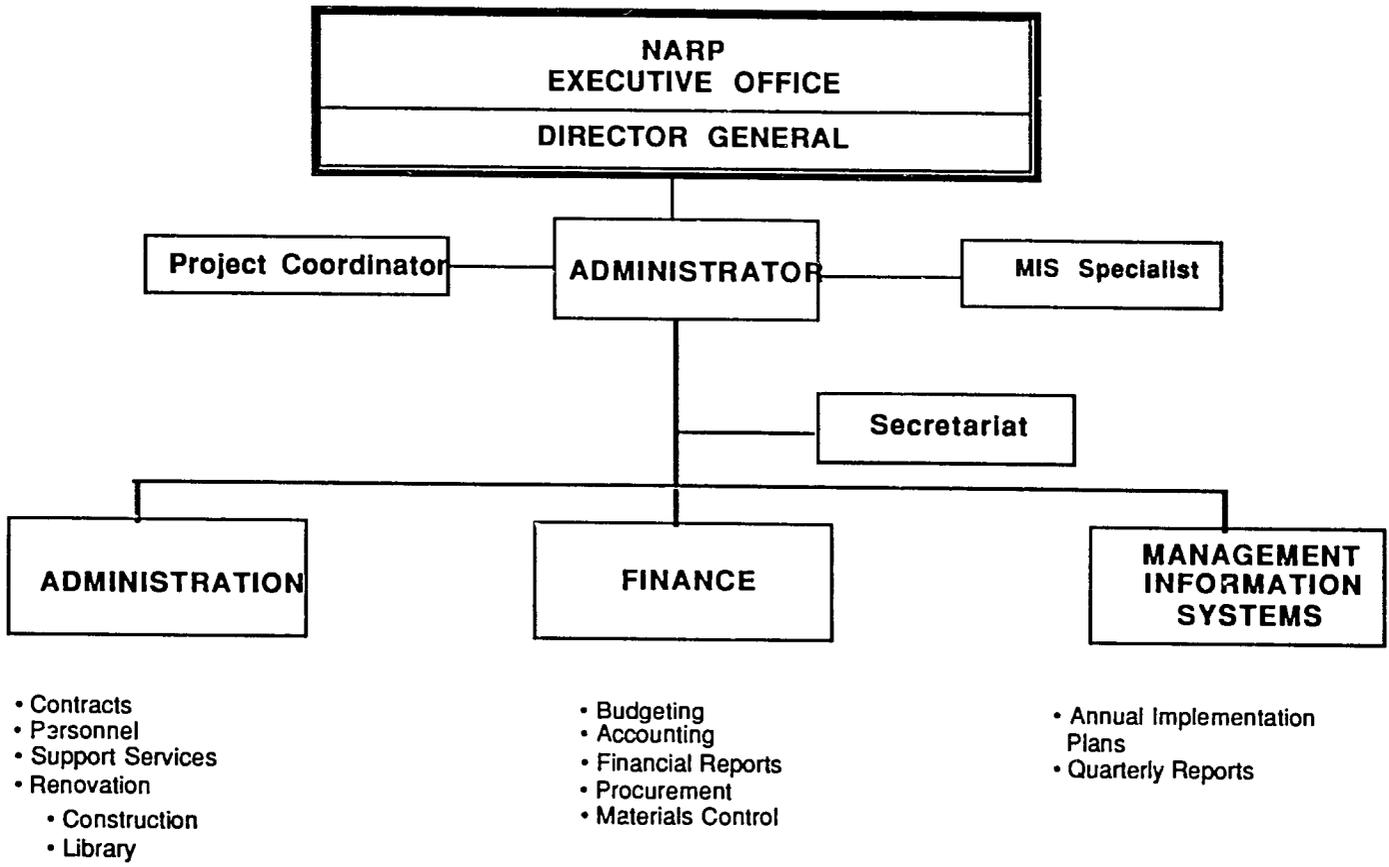
operations, improve resource use, facilitate reporting and strengthen overall prospects for project success. The implementation of the MIS will require close working relationships and coordination with all project components, both in design and installation of the system and in its utilization. Specifically, the MIS specialist will:

1. Analyze in detail the information requirements for NARP project planning, monitoring, evaluation, reporting and overall management;
2. Identify and characterize in detail the sources of required information elements and opportunities for improving the content accuracy and timeliness in recording, analyzing and reporting such information;
3. Evaluate existing recording and reporting practices and develop specifications describing responsibilities, sources, frequency, general format, and recipients in the collection, transmittal, analysis and reporting of required information;
4. Compile and analyze information about computer facilities and services within each component and in the Executive Office and develop general designs integrating all components for a computer-based management information system for recording, transmitting, analyzing, and reporting performance data for the project;
5. Provide assistance in selecting and procuring any additional required hardware and/or software for the Executive office and other components, in programming for the system, in testing programs and in planning and implementing training for the operation and maintenance of the system;
6. Provide assistance to all CDs in standardizing computer hardware/software to the extent feasible. This would include assistance in the design and conduct of needs assessments and computer procurement plans, as well as coordinating assistance in procurement, installation, operation, and training of staff for all components; and,
7. As time permits, provide technical assistance to the various component Directors for specific computer-based MIS problems and applications.

#### **1. Desired Qualifications of the Management Information Systems Specialist**

1. A bachelor's degree in computer science or related field is required; a higher degree would be preferred;
2. Five years experience with the design and implementation of management information systems;
3. Experience in devising and implementing a MIS training program would be desired;

4. Work experience in a developing country, especially Egypt, would be preferred;
5. Strong interpersonal and facilitating skills;
6. Experience with USAID project implementation procedures and documentation is desirable; and,
7. A working knowledge of Arabic, though not essential, would be desired.



EXECUTIVE OFFICE OUTPUT SUMMARY												
Objectives/Indicators	Responsible Parties	FY 1989-90 by Quarters								FY Total		
		1		2		3		4		Cumulative		
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
<b>EXECUTIVE OFFICE</b>												
<b>I. Initial Implementation and Financial Plan</b>												
A. Preparation of draft	Component Dir.	1/July	0	1/Oct.	1/Nov.						1	1
B. Approval of plan	USAID	0	0	1/Nov.		1/Jan.					1	0
<b>II. Request for funds</b>												
	Director General	1/July	1/July	1/Oct.	1/Oct.	1/Jan.		1/Apr.			4	2
<b>III. Contract for technical assistance</b>												
A. Preparation of bid documents	DG/USAID	0	0	1/Dec.	1/Oct.						1	1
B. RFP advertisement	"	0	0	1/Dec.	1/Dec.						1	1
C. Contract negotiations	"	0	0	0		1/Feb.		1/Apr.			1	0
D. Arrival of TA team	Contractor	0	0	0		0		1/June			1	0
<b>IV. Reports</b>												
A. Contractor implementation	Contractor	0	0	0	0	0		1/June			1	0
B. Component draft for NARP Quarterly Report	Component Dir.	1/Sep.	1/Nov.	1/Dec.		1/Mar.					3	1
C. Component draft for NARP Annual Report and Component IFP	"	0	0	0	0	0		1/Apr.			1	0
D. Final copy for NARP Quarterly Report	Director General	0	1/July	1/Nov.	1/Nov.	1/Feb.		1/May			4	2
E. Final copy for NARP Annual Report and Component IFPs	DG/USAID	0	1/Aug.	0	0	0		1/June			2	1
F. Other NARP Publications sent for printing	Director General	2	2	3	1	15		1			19	3
<b>V. TDYs for NARP</b>												
A. Requirements Plan for following quarter	Component Dir.	0	0	1/Sep.	1/Sep.	1/Dec.	1/Dec.	1/Mar.			3	2
B. Present during at least part of quarter	"	3	3	5	5	10					18	8
C. TDY reports received by NARP	TDY	2	1	4	3	6					10	4
D. TDY reports published by NARP	Director General	0	0	2	2	2					4	2
<b>VI. Other</b>												
A. Steering Committee Conference for IFP meeting in March	Director General	0	0	0	0	1/Jan.					1	0

## ANNEX C

NATIONAL AGRICULTURAL RESEARCH PROJECT  
 EXECUTIVE OFFICE  
 ARAB REPUBLIC OF EGYPT

DESCRIPTION	ITEM	FY 1989-1990	
		COST	NO. AMOUNT
<b>Contract Services</b>			
Accountant I	450	60	27,000
Accountant II	750	12	9,000
Accountant, Head	900	12	10,800
Architect	500	24	12,000
Casual Labor	125	60	7,500
Civil Engineer	800	6	4,800
Clerical	300	12	3,600
Computer Tech.	500	12	6,000
Construction Supvr.	1,000	5	5,000
Drivers	250	24	6,000
Editor/Writer	700	6	4,200
Financial Manager	1,200	12	14,400
Messenger	320	12	3,840
Program Assistants	500	48	24,000
Property Specialist	400	1	400
Receptionist	300	24	7,200
Secretary	450	24	10,800
Secretary, Executive	800	4	3,200
Benefits [37.5%]			59,903
<b>Total Contract Services</b>			<b>219,643</b>
<b>Communications</b>			
Postage & Courier	400	12	4,800
Telenet	1,500	4	6,000
Telephone	3,000	12	36,000
Telex	1,000	12	12,000
<b>Total Communications</b>			<b>58,800</b>
<b>Other Direct Costs</b>			
Conferences-logistics	10,000	3	30,000
Computer Supplies	4,000	12	48,000
Fuel, Gasoline and Oil	1,000	12	12,000
Graphics Supplies	1,000	4	4,000
Maintenance and Repairs	7,500	12	90,000
Miscellaneous	4,500	12	54,000
Office Supplies	6,000	12	72,000
Printing & Photocopy	8,000	12	96,000
Refurbishment	5,000	1	5,000
Training	500	6	3,000
Travel Allowances	800	12	9,600
Utilities	250	12	3,000
<b>Total Other Direct Costs</b>			<b>426,600</b>
<b>Equipment</b>			
1.4MB FDHD	1,800	1	1,800
Accelerator Card	6,000	1	6,000
Cables	4,000	1	4,000
CD Caddy	50	5	250

CD-Rom	5,000	1	5,000
Computer Cases	1,000	6	6,000
Computer Memory	1,000	20	20,000
Dictation System	12,000	1	12,000
Drafting Equipment	3,000	1	3,000
Drafting Table	3,000	1	3,000
Extended Keyboard	1,200	1	1,200
Full Page Display	7,800	2	15,600
Full Scale Plotter	12,000	1	12,000
Generator	60,000	1	60,000
Graphic Equipment	6,000	1	6,000
HD 80	8,400	1	8,400
HP Color Jet	6,000	1	6,000
Laminator	6,000	1	6,000
Media Interface	500	1	500
Media-Tape	300	10	3,000
Monitor Case	1,200	1	1,200
Monitor Stand	400	2	800
Network Bridge	2,500	2	5,000
NTX Memory	7,500	1	7,500
Office Furniture	20,000	5	100,000
Portable Computer	21,000	1	21,000
Portable Printer	3,000	1	3,000
Printer Case	1,500	1	1,500
Removable Media Drive	8,000	1	8,000
Software	1,500	30	45,000
Tape Cartridge	250	10	2,500
Telephone System	12,000	1	12,000
Trackball Device	650	10	6,500
Video Card	2,400	1	2,400
<b>TOTAL EQUIPMENT</b>			<b>393,750</b>
<b>YEARLY TOTALS</b>			<b>1,098,793</b>

## ANNEX D

NATIONAL AGRICULTURAL RESEARCH PROJECT  
EXECUTIVE  
OFFICE  
ARAB REPUBLIC OF EGYPT

QUARTERLY ESTIMATED  
EXPENDITURES

DESCRIPTION	TOTAL BUDGET	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
Technical Assistance		0	0	0	0	E£0
Contract Services	219,643	34,285	47,147	55,284	82,926	E£219,643
Communications	58,800	10,044	20,592	11,266	16,898	E£58,800
Other Direct Costs	426,600	108,963	51,140	106,599	159,898	E£426,600
Equipment	393,750	10,393	0	153,343	230,014	E£393,750
<b>YEARLY TOTALS</b>	<b>1,098,793</b>	<b>163,684</b>	<b>118,880</b>	<b>326,492</b>	<b>489,737</b>	<b>E£1,098,793</b>

## ESTIMATED GOE CONTRIBUTION

Personnel		0	3,566	9,795	14,692	E£28,053
Facilities		0	2,378	6,530	9,795	E£18,702
<b>TOTAL CONTRIBUTION</b>		<b>0</b>	<b>5,944</b>	<b>16,325</b>	<b>24,487</b>	<b>E£46,755</b>

## ANNEX E

## Proposed Budget for Technical Assistance

## Illustrative Budget

Items	Year 1		Year 2		Year 3		Year 4		Year 5		TOTAL	
	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)
<b>A. Technical Assistance</b>												
1. Compensation												
a. Senior Proj. Coord (SPC)	63,600	0	67,415	0	71,460	0	75,750	0	40,150	0	310,375	0
b. MIS Specialist (MIS)	45,000	0	47,700	0	50,560	0	53,595	0	28,405	0	225,260	0
c. Short-term (@ 415,00/month all inclusive)	90,000	0	90,000	0	90,000	0	90,000	0	45,000	0	405,000	0
2. Differential @ 15%												
a. SPC	9,540	0	10,110	0	10,720	0	11,365	0	6,025	0	47,760	0
b. MIS Specialist	6,750	0	7,155	0	7,585	0	8,040	0	4,260	0	33,790	0
3. Sunday Premium @ 5%												
a. SPC	3,180	0	3,370	0	3,575	0	3,790	0	2,010	0	15,925	0
b. MIS Specialist	2,250	0	2,385	0	2,530	0	2,680	0	1,420	0	11,265	0
4. Education Allowance												
a. SPC	7,000	0	7,000	0	7,000	0	7,000	0	3,500	0	31,500	0
b. MIS Specialist	7,000	0	7,000	0	7,000	0	7,000	0	3,500	0	31,500	0
5. Household Effects (2)												
a. Air Freight	3,000	0	0	0	3,000	0	0	0	6,000	0	12,000	0
b. Sea Freight	9,000	0	0	0	0	0	0	0	18,000	0	27,000	0
c. POY Shipment	7,500	0	0	0	0	0	0	0	15,000	0	22,500	0
d. Storage @ \$50/month each	1,200	0	1,200	0	1,200	0	1,200	0	600	0	5,400	0
6. Travel (2)												
a. International	12,000	0	0	0	12,000	0	0	0	12,000	0	36,000	0
b. R&R	0	0	8,000	0	0	0	8,000	0	0	0	16,000	0
c. In-Country (travel and per diem) 36 days/year	0	15,000	0	15,000	0	15,000	0	15,000	0	7,500	0	67,500

**Illustrative Budget**

Items	Year 1		Year 2		Year 3		Year 4		Year 5		TOTAL	
	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)	(\$)	(LE)
7. Housing (2)												
a. Lease costs	0	66,000	0	72,000	0	78,000	0	84,000	0	45,000	0	345,000
b. Utilities	0	7,000	0	7,000	0	7,000	0	7,000	0	3,500	0	31,500
c. Household Equipment	0	7,000	0	0	0	0	0	0	0	0	0	7,000
8. Other Direct Costs (2)												
a. Health and Life Insurance	2,000	0	2,000	0	2,000	0	2,000	0	1,000	0	9,000	0
b. Physical Exams	400	0	0	0	400	0	0	0	400	0	1,200	0
c. Communications, Misc.	0	4,000	0	4,000	0	5,000	0	5,000	0	2,500	0	20,500
9. Home Office (HO) Support	25,000	0	25,000	0	25,000	0	25,000	0	12,500	0	112,500	0
B. Training	75,000	0	75,000	0	75,000	0	75,000	0	30,000	0	330,000	0
C. Commodities	25,000	0	25,000	0	0	0	0	0	0	0	50,000	0
D. Field Fringe and Overhead (44% of Total Field Direct Salaries (a) & (b) )	47,785	0	50,650	0	53,690	0	56,910	0	30,165	0	239,200	0
E. Home Office (HO) Fringe Benefits (30 of HO Salaries)	7,500	0	7,500	0	7,500	0	7,500	0	3,750	0	33,750	0
F. Home Office Overhead (42% of Direct HO Salaries Plus Fringe Benefits)	13,650	0	13,650	0	13,650	0	13,650	0	6,825	0	61,425	0
<b>Total By Year</b>	<b>453,355</b>	<b>99,000</b>	<b>450,135</b>	<b>98,000</b>	<b>443,870</b>	<b>105,000</b>	<b>448,480</b>	<b>111,000</b>	<b>270,510</b>	<b>58,500</b>	<b>2,076,350</b>	<b>471,500</b>
G. G&A (12.5% of Total Cost Excluding Field Administered Other Direct Costs)	57,919		56,267		55,484		56,060		33,814		259,544	
<b>Total Estimated Costs</b>	<b>521,274</b>	<b>99,000</b>	<b>506,402</b>	<b>98,000</b>	<b>499,354</b>	<b>105,000</b>	<b>504,540</b>	<b>111,000</b>	<b>304,324</b>	<b>58,500</b>	<b>2,335,894</b>	<b>471,500</b>
EE% Conversion	38,224		37,838		40,541		42,857		22,587		182,046	
Total EE%	559,498		544,240		539,894		547,397		326,911		2,517,940	
H. Fixed Fee	39,165		38,097		37,793		38,318		22,884		176,256	
<b>Total Estimated Costs Plus Fixed Fee</b>	<b>598,663</b>	<b>99,000</b>	<b>582,336</b>	<b>98,000</b>	<b>577,687</b>	<b>105,000</b>	<b>585,715</b>	<b>111,000</b>	<b>349,794</b>	<b>58,500</b>	<b>2,694,196</b>	<b>471,500</b>

MINISTRY OF AGRICULTURE AND LAND RECLAMATION  
 NATIONAL AGRICULTURAL RESEARCH PROJECT  
 N A R P EXECUTIVE OFFICE  
 USAID PROJECT 263-0152

## EXPENDITURE REPORT

(EGYPTIAN POUNDS)

Description	JUL. 1989	AUG. 1989	SEP. 1989	1st Qtr	OCT. 1989	NOV. 1989	DEC. 1989	2nd Qtr	Cummulative Expenditures
<b>1. Contract services</b>									
1.1 Salary	10,936.70	9,522.95	7,976.70	28,436.35	11,145.57	15,065.71	13,928.35	40,139.63	68,575.98
1.2 Fringe Benefit	4,251.40	-899.80	2,486.80	5,848.40	1,865.00	2,277.50	2,865.00	7,007.50	12,855.90
<b>Total Contract Services</b>	<b>15,188.10</b>	<b>8,633.15</b>	<b>10,463.50</b>	<b>34,284.75</b>	<b>13,010.57</b>	<b>17,343.21</b>	<b>16,793.35</b>	<b>47,147.13</b>	<b>81,431.88</b>
<b>2. Communications</b>									
2.1 Telex	165.50	0.00	162.00	327.50	156.50	14.00	347.50	518.00	845.50
2.2 Telephone	4,418.22	-168.50	5,331.45	9,581.17	6,965.61	0.00	11,503.35	18,468.96	28,050.13
2.3 Postage & Courier	16.05	1.85	117.00	134.90	1,507.23	90.15	8.10	1,605.48	1,740.38
<b>Total Communications</b>	<b>4,599.77</b>	<b>-166.65</b>	<b>5,610.45</b>	<b>10,043.57</b>	<b>8,629.34</b>	<b>104.15</b>	<b>11,858.95</b>	<b>20,592.44</b>	<b>30,636.01</b>
<b>3. Other Direct Cost</b>									
3.1 Office Supplies	3,480.90	23,333.30	3,202.95	30,017.15	6,469.33	365.90	2,089.53	8,924.76	38,941.91
3.2 Printing & Photocopy	179.47	8,912.40	3,705.00	12,796.87	243.55	550.00	6,494.75	7,288.30	20,085.17
3.3 Fuel, Gasoline and Oil	4,204.50	61.30	23.75	4,289.55	262.61	100.70	277.50	7,288.30	4,930.36
3.4 Maintenance and Repairs	7,881.02	36,658.77	3,633.13	48,172.92	4,238.94	13,155.86	3,323.10	20,717.90	68,890.82
3.5 Computer Supplies	0.00	0.00	390.00	390.00	0.00	0.00	14.60	14.60	404.60
3.6 Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7 Travel Allowances	414.00	574.50	0.00	988.50	1,006.05	318.25	1,473.65	2,797.95	3,786.45
3.8 Refurbishment	0.00	318.65	0.00	318.65	0.00	0.00	0.00	0.00	318.65
3.9 Miscellaneous	1,193.15	977.75	9,818.27	11,989.17	3,241.92	3,785.34	3,611.37	10,638.63	22,627.80
3.10 Insurance	0.00	0.00	0.00	0.00	0.00	0.00	117.15	117.15	117.15
3.11 Conferences Logistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.15
<b>Total Other Direct Costs</b>	<b>17,353.04</b>	<b>40,836.57</b>	<b>20,773.10</b>	<b>108,962.91</b>	<b>15,462.40</b>	<b>18,276.05</b>	<b>17,401.65</b>	<b>51,149.10</b>	<b>160,102.91</b>
<b>4. Equipment</b>	0.00	8,770.00	1,622.60	10,392.60	0.00	0.00	0.00	0.00	10,392.60
<b>Grand Total</b>	<b>37,140.91</b>	<b>58,073.17</b>	<b>38,469.65</b>	<b>163,683.73</b>	<b>37,102.31</b>	<b>35,723.41</b>	<b>46,053.95</b>	<b>118,879.67</b>	<b>282,563.40</b>

## Current Equipment Inventory (PIL 16)

PIL	SERIAL	VOUCHER	DESCRIPTION
016	025	02	Air Conditioner, Installation, Fredrick
016	026	02	Air Conditioner, Kelvinator
016	027	02	Air Conditioner, Kelvinator
016	024	02	Air Conditioner, Kelvinator, Installation
016	025	02	Air Conditioner, Kelvinator, Installation
016	122	04	Air Conditioner, MIRACO
016	149	08	Air Conditioner, York
016	150	08	Air Conditioner, York
016	151	08	Air Conditioner, York
016	028	02	Air Conditioner, York
016	029	02	Air Conditioner, York
016	124	06	AppleTalk Custom Wiring Kit
016	125	06	AppleTalk Custom Wiring Kit
016	126	06	AppleTalk System Connector Kit
016	127	06	AppleTalk System Connector Kit
016	128	06	AppleTalk System Connector Kit
016	145	07	AppleTalk System Connector Kit
016	146	07	AppleTalk System Connector Kit
016	147	07	AppleTalk System Connector Kit
016	148	07	AppleTalk System Connector Kit
016	154	09	AppleTalk System Connector Kit
016	156	09	AppleTalk System Connector Kit
016	157	09	AppleTalk System Connector Kit
016	158	09	AppleTalk System Connector Kit
016	159	09	AppleTalk System Connector Kit
016	160	09	AppleTalk System Connector Kit
016	161	09	AppleTalk System Connector Kit
016	162	09	AppleTalk System Connector Kit
016	163	09	AppleTalk System Connector Kit
016	164	09	AppleTalk System Connector Kit
016	165	09	AppleTalk System Connector Kit
016	166	09	AppleTalk System Connector Kit
016	167	09	AppleTalk System Connector Kit
016	056	03	Base, Cabinet, CB1
016	057	03	Base, Cabinet, CB1
016	226	22	Base, Cabinet, CB1
016	227	22	Base, Cabinet, CB1
016	228	22	Base, Cabinet, CB1
016	229	22	Base, Cabinet, CB1
016	112	03	Base, Cabinet, CB2
016	113	03	Base, Cabinet, CB2
016	114	03	Base, Cabinet, CB2
016	115	03	Base, Cabinet, CB2
016	116	03	Base, Cabinet, CB2

016	117	03	Base, Cabinet, CB2
016	118	03	Base, Cabinet, CB2
016	119	03	Base, Cabinet, CB2
016	222	22	Cabinet, 2Drawer, C3
016	223	22	Cabinet, 2Drawer, C3
016	224	22	Cabinet, 2Drawer, C3
016	225	22	Cabinet, 2Drawer, C3
016	182	12	Calculator, Casio
016	183	12	Calculator, Casio
016	184	12	Calculator, Casio
016	208	16	Camera, Video, National
016	060	03	Chair, Executive, B868
016	061	03	Chair, Side, B883
016	063	03	Chair, Side, B883
016	064	03	Chair, Side, B883
016	065	03	Chair, Side, B883
016	066	03	Chair, Side, B883
016	067	03	Chair, Side, B883
016	068	03	Chair, Side, B883
016	069	03	Chair, Side, B883
016	070	03	Chair, Side, B883
016	071	03	Chair, Side, B883
016	072	03	Chair, Side, B883
016	073	03	Chair, Side, B883
016	074	03	Chair, Side, B883
016	075	03	Chair, Side, B883
016	076	03	Chair, Side, B883
016	131	06	Color Monitor, Macintosh II, Apple
016	189	14	Color Monitor, Macintosh II, Apple
016	190	14	Color Monitor, Macintosh II, Apple
015	130	06	Computer, Macintosh II, 40MB HD, Apple
016	188	14	Computer, Macintosh II, 40MB HD, Apple
016	001	01	Computer, Macintosh Plus, Apple
016	002	01	Computer, Macintosh Plus, Apple
016	003	01	Computer, Macintosh Plus, Apple
016	004	01	Computer, Macintosh Plus, Apple
016	033	02	Computer, Macintosh Plus, Apple
016	034	02	Computer, Macintosh Plus, Apple
016	035	02	Computer, Macintosh Plus, Apple
016	174	11	Computer, Macintosh Plus, Apple
016	175	11	Computer, Macintosh Plus, Apple
016	176	11	Computer, Macintosh Plus, Apple
016	177	11	Computer, Macintosh Plus, Apple
016	030	02	Computer, Macintosh SE, Apple
016	123	05	Computer, Macintosh SE, Apple
016	137	06	Computer, Macintosh SE, Apple
016	120	04	Computer, Portable, Toshiba
016	092	03	Desk, 175 X 75 X 75, AS175
016	093	03	Desk, 175 X 75 X 75, AS175

016	094	03	Desk, 175 X 75 X 75, AS175
016	095	03	Desk, 175 X 75 X 75, AS175
016	096	03	Desk, 175 X 75 X 75, AS175
016	097	03	Desk, 175 X 75 X 75, AS175
016	016	01	Disk Drive, External, 3.5, 800K, Apple
016	016	01	Disk Drive, External, 3.5, 800K, Apple
016	016	01	Disk Drive, External, 3.5, 800K, Apple
016	178	11	Disk Drive, External, 3.5, 800K, Apple
016	179	11	Disk Drive, External, 3.5, 800K, Apple
016	180	11	Disk Drive, External, 3.5, 800K, Apple
016	212	18	Disk Drive, Internal, 3.5, 800K, Apple
016	173	11	Facsimile, Parafax UF-250
016	217	20	Facsimile, Panasonic, UF-150
016	218	20	Facsimile, Panasonic, UF-150
016	230	23	Generator
016	005	01	Hard Disk, SCSI, 20MB, Apple
016	006	01	Hard Disk, SCSI, 20MB, Apple
016	007	01	Hard Disk, SCSI, 20MB, Apple
016	008	01	Hard Disk, SCSI, 20MB, Apple
016	009	01	Hard Disk, SCSI, 20MB, Apple
016	036	02	Hard Disk, SCSI, 20MB, Apple
016	037	02	Hard Disk, SCSI, 20MB, Apple
016	038	02	Hard Disk, SCSI, 20MB, Apple
016	039	02	Hard Disk, SCSI, 20MB, Apple
016	181	11	Hard Disk, SCSI, 20MB, Apple
016	141	07	Hard Disk, SCSI, 80MB, Apple
016	155	09	Hard Disk, SCSI, 80MB, Apple
016	213	18	Hard Disk, SCSI, 80MB, Apple
016	134	06	Keyboard, Extended, Apple
016	195	14	Keyboard, Extended, Apple
016	135	06	Memory Upgrade Kit, Apple, 2MB
016	136	06	Memory Upgrade Kit, Apple, 2MB
016	138	06	Memory Upgrade Kit, Apple, 2MB
016	139	07	Memory Upgrade Kit, Apple, 2MB
016	140	07	Memory Upgrade Kit, Apple, 2MB
016	196	14	Memory Upgrade Kit, Apple, 2MB
016	197	14	Memory Upgrade Kit, Apple, 2MB
016	198	14	Memory Upgrade Kit, Apple, 2MB
016	199	14	Memory Upgrade Kit, Apple, 2MB
016	200	14	Memory Upgrade Kit, Apple, 2MB
016	121	04	Modem, Internal, Toshiba
016	202	14	Monitor Stand, Macintosh II, Apple
016	201	14	Peripheral Interface Cable, SCSI, Apple
016	214	19	Photocopier, Xerox 5046
016	215	19	Photocopier, Xerox 5046
016	216	19	Photocopier, Xerox 5046
016	211	17	Printer Laser Writer II NTX
016	015	01	Printer, Imagewriter I, 15 inch, Apple
016	010	01	Printer, Imagewriter II, Apple

016	011	01	Printer, Imagewriter II, Apple
016	012	01	Printer, Imagewriter II, Apple
016	017	01	Printer, Imagewriter II, Apple
016	018	01	Printer, Imagewriter II, Apple
016	019	01	Printer, Imagewriter II, Apple
016	040	02	Printer, Imagewriter II, Apple
016	041	02	Printer, Imagewriter II, Apple
016	042	02	Printer, Imagewriter II, Apple
016	129	06	Printer, Imagewriter II, Apple
016	013	01	Printer, ImageWriter II, Sheetfeeder, Apple
016	014	01	Printer, ImageWriter II, Sheetfeeder, Apple
016	020	01	Printer, ImageWriter II, Sheetfeeder, Apple
016	021	01	Printer, ImageWriter II, Sheetfeeder, Apple
016	043	02	Printer, ImageWriter II, Sheetfeeder, Apple
016	044	02	Printer, ImageWriter II, Sheetfeeder, Apple
016	045	02	Printer, ImageWriter II, Sheetfeeder, Apple
016	143	07	Printer, ImageWriter L Q,ACC KIT
016	142	07	Printer, ImageWriter LQ, Apple
016	144	07	Printer, ImageWriter LQ, Sheetfeeder, Apple
016	152	09	Printer, LaserWriter II NTX, Apple (Up grade)
016	169	10	Refrigerator
016	170	10	Refrigerator
016	171	10	Refrigerator
016	172	10	Refrigerator
016	205	14	Scanner, Microtec
016	104	03	Shelf Unit, 100 X 48 X 134, C17
016	105	03	Shelf Unit, 100 X 48 X 134, C17
016	106	03	Shelf Unit, 100 X 48 X 134, C17
016	107	03	Shelf Unit, 100 X 48 X 134, C17
016	108	03	Shelf Unit, 100 X 48 X 134, C17
016	109	03	Shelf Unit, 100 X 48 X 134, C17
016	110	03	Shelf Unit, 100 X 48 X 134, C17
016	111	03	Shelf Unit, 100 X 48 X 134, C17
016	221	22	Table. TB1
016	185	12	Time Recorder, Attendance
016	186	12	Time Recorder, Attendance, Cards
016	204	14	Transparency Film
016	203	14	Transparency Maker
016	211	16	Tripod, Camera
016	087	03	Typing Arm, K1
016	098	03	Typing Arm, K1
016	099	03	Typing Arm, K1
016	100	03	Typing Arm, K1
016	101	03	Typing Arm, K1
016	102	03	Typing Arm, K1
016	187	13	Uninterrupted Power Supply
016	206	15	Uninterrupted Power Supply
016	207	15	Uninterrupted Power Supply
016	133	06	Video Card Expansion Kit, Macintosh II, Apple

016	193	14	Video Card Expansion Kit, Macintosh II, Apple
016	194	14	Video Card Expansion Kit, Macintosh II, Apple
016	132	06	Video Card, Macintosh II, Apple
016	191	14	Video Card, Macintosh II, Apple
016	192	14	Video Card, Macintosh II, Apple
016	209	16	Video Cassette Recorder, JVC
016	210	16	Video Cassette Recorder, JVC
016	219	21	Video Security System



**National** المشروع  
**Agricultural** القومي  
**Research** للأبحاث  
**Project** الزراعية