PD-ACB-823

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION
FY 1978

TECHNICAL ASSISTANCE BUREAU

OFFICE OF DEVELOPMENT ADMINISTRATION

DEPARTMENT
OF
STATE

JUNE 1976

TECHNICAL ASSISTANCE BUREAU

FY 1978 Annual Budget Submission

Office of Development Administration

SUBJECT	PAGE
Office Summary	1
Proposed Obligations by RDA	2-4
Estimated Schedule of Obligations	5
Alternative Funding Levels	6
Evaluation Plan	7
RDA-6 Agricultural Management & Support	8-15
RDA-12 Health Planning	16-17
RDA-30 Development Administration	18-26

Technical Assistance Bureau Program Review

Proposed Obligations by RDA ($000)

OFFICE OF DEVELOPMENT ADMINISTRATION TA/DA

Date 6/21/76

PROJECT NO.	TITLE	Field Availability Page/Line	FY 76	Unliquidated 6/30/76	Trans. Quarter	FY 1977 C. P.	FY 1977 C.P. Redist.	FY 1977 80%	FY 1977 120%	FY 1978 Program Level	FY 1978 Need	Project Funding Approved Thru FY	Revised or New PP Due Mo./Yr
RDA # 6	AGRICULTURAL MGT AND SUPPORT	2	508	505		750	962	962	2028	1137	535		
	RESEARCH		(25)	(7)									
	GENERAL TECHNICAL SERVICES		508	505		750	962	962	2028	1137	535		
	Adaptation and Application		450	505		750	962	962	2028	1137	535		
	Program Development and Support		58										
			(2)										
RDA # 12	HEALTH PLANNING	3				284	278	278	362	84	190		
	(Small Activities)				(18)						(35)		
	GENERAL TECHNICAL SERVICES					284	278	278	362	84	190		
	Adaptation and Application					284	278	278	362	84	190		
	Program Development and Support				(18)						(35)		
RDA # 30	DEVELOPMENT ADMINISTRATION	4	266	426	10	775	569	375	870	588	1435		
	(Small Activities)				(26)	(140)					(45)		
	GENERAL TECHNICAL SERVICES		266	293	10	775	569	375	870	588	1435		
	Adaptation and Application			68		495	289		495	213	1030		
	Institutions Working Directly with LDCs		266	225	10	280	280	375	375	375	405		
	Program Development and Support		(7)		(26)	(140)					(45)		
	SECTION 211 (d)			133									
TA/DA	GRAND TOTAL		774	931	10	1809	1809	1615	3260	1809 1/	2160 2/		
	(Small Activities)		(34)	(7)	(44)	(140)					(80)		
	RESEARCH		(25)	(7)									
	GENERAL TECHNICAL SERVICES		774	798	10	1809	1809	1615	3260	1809	2160		
	Adaptation and Application		450	573		1529	1529	1240	2885	1434	1755		
	Institutions Working Directly with LDCs		266	225	10	280	280	375	375	375	405		
	Program Development and Support		58		(26)	(140)					(80)		
	SECTION 211(d)			133									

1/Assume allocation of "CP Redistributed" in FY 1977.
2/Assume allocation of 120% requested in FY 1977.

TA/DA

Technical Assistance Bureau Program Review

Proposed Obligations by RDA ($000)

RDA # 6 AGRICULTURAL MANAGEMENT AND SUPPORT

Date 6/21/76

PROJECT NO.	TITLE		Field Availability Time		FY 76	Unliquidated 6/30/76	Trans. Quarter	FY 1977 C. P.	FY 1977 C.P. Redist.	FY 1977 80%	FY 1977 120%	FY 1978 Program Level	FY 1978 Need	Project Completed Thru FY	Revised or New PP Due Mo./Yr
	RESEARCH (Small Activity)	TOTAL	Page		(25)	(7)									
	On-Going	Total			(25)	(7)									
	Rural Equality				(25)	(7)									
	GENERAL TECHNICAL SERVICES	TOTAL			508	505									
	On-Going	Total			508	505									
	Adaptation and Application	Total			450	505									
	On-Going	Total			450	505									
	936 Agricultural Management (HBS)		8	0-3	174	236								76	Terminating
**	986 Local Action		1/	0-3	276	269								76	
	New	Total						750	962	962	2028	1137	535		
	209 Managing Planned Agriculture		12	0-3					962	962	962 2/	535	535	80	
	New Agribusiness Management		13	3-5				750			750	602			
	New Agricultural Mgt Training/Support		14	0-3							316				
	Program Development and Support	Total			58										
	On-Going				58										
	226 Program Development and Support (Small Activities)		15	0-3	58 (2)									TO	
	GRAND TOTAL (Small Activity)	TOTAL			508 (27)	505 (7)		750	962	962	2028	1137 3/	535 4/		
	RESEARCH	TOTAL			(25)	(7)									
	GENERAL TECHNICAL SERVICES	TOTAL			508	505		750	962	962	2028	1137	535		
	Adaptation and Application	Total			450	505		750	962	962	2028	1137	535		
	Program Development and Support	Total			58 (2)										

1/ Transfer to TA/RD in FY 1977.
2/ Slippage of programmed funds to FY 1977 (FY 76: 562; TO: 400).
3/ Assume allocation of "CP Redistributed" in FY 1977.
4/ Assume allocation of 120% requested in FY 1977.

** Project also has sign ificant field service element.

2

TA/DA

Technical Assistance Bureau Program Review

Proposed Obligations by RDA ($000)

RDA # 12 HEALTH PLANNING

Date 6/21/76

PROJECT NO.	TITLE		Field Availability Time		FY 76	Unliquidated 6/30/76	Trans. Quarter	FY 1977 C. P.	FY 1977 C.P. Redist.	FY 1977 80%	FY 1977 120%	FY 1978 Program Level	FY 1978 Need	Project Funding Approved Thru FY	Revised EP New EP Due Mo. Yr
GENERAL TECHNICAL SERVICES		TOTAL	Page					284	278	278	362	84	190		
New															
Adaptation and Application		Total						284	278	278	362	84	190		
253 Appraisal Health Mgt Systems			16	3-5				200	278	278	278				11/76
255 Training Material in Health			17	3-5				84			84	84	190		12/76
Program Development and Support		Total					(18)						(35)		
Pre Project Design (253)							(12)								
Pre Project Design (255)							(6)								
Feasibility Studies (255)													(35)		
												1/	2/		
GRAND TOTAL		TOTAL					(18)	284	278	278	362	84	190		
(Small Activities)		Total											(35)		
GENERAL TECHNICAL SERVICES		TOTAL						284	278	278	362	84	190		
Adaptation and Application		Total						284	278	278	362	84	190		
Program Development and Support		Total					(18)						(35)		

1/ Assume allocation of "CP Redistributed" in FY 1977.
2/ Assume allocation of 120% requested in FY 1977.

* Project also has significant amount of research or adaptation activity
** Project also has significant field service element

3

Proposed Obligations by RDA ($000)

RDA #30 DEVELOPMENT ADMINISTRATION

1/ Assume allocation of "CP Redistributed" in FY 1977.
2/ Assume allocation of 120% requested in FY 1977.

Date 6/21/76

PROJECT NO.	TITLE		Field Availability Time	FY 76	Unliquidated 6/30/76	Trans. Quarter	FY 1977 C. P.	FY 1977 C.P. Redist.	FY 1977 80%	FY 1977 120%	FY 1978 Program Level 1/	FY 1978 Need 2/	Project Action Approved Thru FY	Revised or New PP Due Mo./Yr
	GENERAL TECHNICAL SERVICES	TOTAL	Page	266	293	10	775	569	375	870	588	1435		
	On-Going	Total		266	293	10	280	280--	375	375	375	405		
	Adaptation and Application	Total			68		495	289		495	213	1030		
	On-Going	Total			68									
937	Modernizing Management		18 1/ 0-3		68								74	Terminating
	New	Total					495	289		495	213	1030		
** 256	Development Administration		20 3-5				495	289		495	213	305		11/76
** New	Managing Decentralization		21 3-5									725		4/77
	Institutions Working Directly with LDCs	Total		266	225	10	280	280	375	375	375	405		
	On-Going	Total		266	225	10	280	280	375	375	375	405		
096	Project Management		22	266	225	10	280	280	375	375	375	405	79	
	Program Development and Support	Total		(7)		(26)	(140)					(45)		
	New													
	Pre Project Design (256)					(8)								
	Pre Project Design (Managing Decentralization)						(35)							
	Publications (132)						(20)							
	Development Administration Field Studies					(15)	(45)							
	Directory of Resources					(3)								
	Small Research Activity						(25)					(25)		
	Evaluation (132; 937)			(7)			(15)							
	Conference on Professional Interchange											(20)		
	SECTION 211(d)	TOTAL			133									
	On-Going				133									
132	Institution Building (MUCIA)		26		133								71	Terminating
	GRAND TOTAL	TOTAL		266	426	10	775	569	375	870	588	1435		
	(Small Activities)	Total		(7)		(26)	(140)					(45)		
	GENERAL TECHNICAL SERVICES	TOTAL		266	293	10	775	569	375	870	588	1435		
	Adaptation and Application				68		495	289		495	213	1030		
	Institutions Working Directly with LDCs			266	225	10	280	280	375	375	375	405		
	Program Development and Support			(7)		(26)	(140)					(45)		
	SECTION 211 (d)	TOTAL			133									

Estimated Schedule of Obligations

FY 1977, FY 1978, FY 1979, FY 1980, FY 1981, FY 1982
(in thousands)

RDA Nos. 6, 12, 30

No	Project Title	FY 77 Total	FY 77 1	FY 77 2	FY 77 3	FY 77 4	FY 78 Total	FY 78 1	FY 78 2	FY 78 3	FY 78 4	FY 79	FY 80	FY 81	FY 82
	RDA No. 6-Agricultural Management & Support														
	209-Managing Planned Agriculture {p.12}	962		962							535	330	74	0	
	New-Agribusiness Management {p.13}	750				750						440	300	270	
	New-Agricultural Management Training & Support {p.14}	316		316								182	182		
	RDA No. 12-Health Planning														
	253-Appraisal Health Management Systems {p.16}	278			278										
	255-Training Material in Health {p.17}	84			84		190		190						
	RDA No. 30-Development Administration														
	256-Development Administration {p.20}	495			495		305		305			275	275	275	
	New-Managing Decentralization {p.21}						725			725		475	300	300	
	096-Project Management {p.22}	375		225	150		405		160	245		125			
	New-Small Activities	{140}		{20}	{120}		{80}	{35}			{45}				

Note: List projects in the order shown on Table D-1.

TECHNICAL ASSISTANCE BUREAU

Proposed New Projects - FY 1978 Alternative Funding Levels

Project (List and organize by KPAs)	(Alternative A) 3 year Full Funding Level (000) Amount	Months from Date of Obligations	(Alternative B) Forward Funding According to Para. A-1 ~~XXXXX~~ M	(Alternative C) Alternative if Grant Resources Curtailed (000) Amount	Months from Date of Obligation
RDA					
New-Managing Decentralization	1500	36	24	725	24

{Alternative A}
This alternative is the 1st choice.
In funding the project for only 2 years we would have more time to flesh out the details of the last 2 years of the project.

{Alternative C}
This alternative is the 3rd choice.
The project could still operate, but at a reduced scope with the hope of picking up additional funds in FY 79.

Total Funding Level

NOTE: Attach to this table a brief narrative that states for each project the cost and benefits associated with each alternative.

TECHNICAL ASSISTANCE BUREAU

Technical Office Evaluation Plan for FY 1977 and FY 1978

(1) No.	Project Title	(2) Date of Last Evaluation	(3) Number of Last PAR (if applicable)	(4) Date of Submission FY 1977 and/or FY 1978 Evaluation	(5) Period Covered Next Evaluation	(6) Remarks
936 -	Agricultural Management					
	Harvard Business School	Jan. 1974		Jan. 1977	June-Dec 1976	Being Developed
	GAI	Oct. 1975		Dec. 1976	FY 76 & TQ	Final Evaluation
209 -	Managing Planned Agriculture			Dec. 1977	FY 77	Yearly Evaluation
New -	Agribusiness Management			FY 1978	Jan 77-78	Yearly Evaluation
937 -	Modernizing Management	Feb. 1974		June 1977	1971-1977	End of project Evaluation
096 -	Project Management			August 1977	July '76 - June '77	Yearly Evaluation - Institutional Grants
132 -	Institution Building	Apr. 1976		June 1977	1971-1977	End of project Evaluation

Note: List projects in the order shown on Table D 1.

RDA-6

Agricultural Mgt. and Support

KPA Title No. 6 Agricultural Management & Support
Project No. 931-11-720-936
Project Title Agricultural Management

Contract No. AID/csd 3630 csd 3153 csd 3132
Contractor GAI - Harvard - MSU
Project Manager Jerome French x21850

ONGOING PROJECT FISCAL DATA SHEET

Approval Status

Item	Initial	Approved	Final Requested
Obligation:	FY 71	FY 76	FY
Service:	FY 71	FY 77	FY
Life of Project Cost (000)		$ [illegible]92	$

Countries Interregional
~~Thailand~~
Philippines
~~Indonesia~~
~~Nicaragua~~
~~Guatemala~~
~~Others~~

Date of Current Project Approval 2/24/76
New/Revised PP due TA/PPC
Date of Current PAR GAI-Nov 75 EBS Jan 74
Next Project Appraisal Schedule 12/76-1/7
Management Revie x
Intensive Evaluation

1. Implementation Progress
Outputs

1. Multi-country analyses selected agribusiness management problems and feasibility of solutions for selected projects.
2. Multi-country surveys management and training requirements, operational solutions and institutional/enterprise linkages.
3. Concepts/approaches for better collaborating institution/private enterprise management capabilities.
4. Agricultural and agribusiness management curricula and training, evaluation workshops, bibliographies.
5. Agricultural management and training resource manual.

2. Progress to Date & Relationship to Project Purpose and Goal

The project has progressed through the research phase with the basic knowledge development to be finished for the Agricultural Plan and Plan Implementation contract by Sept 1976 and the Commodity Systems contract by Jan 1977. Output items 1 thru 4 have been, or will be finished by these dates as shown in their respective data sheets attached, but will require additional testing, adaptation and implementation in LDCs. This testing adaptation will be done through follow-on projects being developed for each of the above contracts.

3. Project on Schedule; Life-of-Project Budget Accurate
The project has progressed more slowly than originally expected. Because of this and the divergency of the two major thrusts under this project the Agribusiness and Agricultural Planning efforts will be divided into separate projects for the testing and implementation phase. Managing Planned Agriculture Phase II will begin in Sept 76 and the Agribusiness Phase II in Jan 77, which will have

4. Significant Change(s) in Project Proposed/expanded budgets.

As shown on attached sheets

5. Role of TA Technical Offices: Mandays required:

As shown on attached sheets

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	1478	402				110	1588	1071	517	3/76	Phase & Continuation
		2. Est. FY 1976	122	38				52	174	455	236	12/76	
		3. Est. T.Q.								137	99		
		4. Est. FY 1977								99			
		5. Proposed FY 1978											
		6. FY 1979											
		7. All other											
		8. Total	1600	440				162	1762	1762			

RDA No. 6

Title Agricultural Management & Support
Project No. 720-936
Project Title Agricultural Management

Contract No. AID/csd 3630
Contractor Governmental Affairs Institute
Project Manager E. Thomas Chapman x28498

ONGOING SUB-PROJECT FISCAL DATA SHEET

Attachment A-1
Substitute for A-3

Item	Approval Status: Initial	Approved	Final: Requested
Obligation:	FY 72	FY 76	FY
Service:	FY 73	FY TQ	FY
Life of Project Cost (000)		$ 662	$

Countries: Interregional

Date of Current Project Approval: 2/24/76
New/Revised PP due TA/PPC
Date of Current PAR: Nov. 75
Next Project Appraisal Scheduled: 12/76
Management Review: Final
Intensive Evaluation

1. Implementation Progress

Outputs

1. Comprehensive Training resource manual comparing theory and practice.

2. Training methodologies, training materials, course designs and bibliography.

2. Progress to Date & Relationship to Project Purpose and Goal

1. Over 1000 documents analyzed in the compiling of basic resource manual. Manual drafted, reviewed and final revision scheduled for Aug. 1976.

2. Training methodology developed and guidance completed.

3. International workshop and 6 week pilot training course held.

4. Bibliography, course design and training materials developed.

3. Project on Schedule; Life-of-Project Budget Accurate

Project fell considerably behind original schedule and has been revised with country specific adaptation and field testing of materials and methodologies moved into new implementation phase project (720-209). Developmental phase extended 6 months to 8/31/76. without additional cost. Revised project on schedule.

4. Significant Change(s) in Project Proposed

New Project Paper(720-209) implementation phase approved 2/24/76. Contract negotiation in progress. The new project will establish training programs for agricultural plan implementation in 2 LDCs and transfer the methodology and materials developed to 2 or more national or regional agricultural training and research centers (ARTCs) and to USAIDs.

5. Role of TA Technical Offices: Mandays required:

TA/DA Office requirements for review and evaluation of final output of this project along with coordination within TAB and with Regional Bureaus is estimated at 150 direct hire man-days in FY '77.

Budget Summary (in thousands of dollars)

Other Donors: Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	662	188					662	421	241	March 1976	Research & Development plus
		2. Est. FY 1976								181	60	August 1976	pilot training and training
		3. Est. T.Q.								60	-		materials completion of
		4. Est. FY 1977											outputs.
		5. Proposed FY 1978											
		6. FY 1979											
		7. All other											
		8. Total	662	188					662	662			

KPA Title No 6 AGRICULTURAL MGT & SUPPORT
Project No. 931-11-720-936
Project Title Agricultural Management
Commodity Action Systems
Contract No. AID/csd 3153
Contractor Harvard Business School
Project Manager Paul Worthington, TA/DA, 21802

ONGOING SUB-PROJECT FISCAL DATA SHEET

Approval Status

Item	Initial	Approved	Final Requested
Obligation:	FY 71	FY 76	FY
Service:	FY 71	FY 77	FY
Life of Project Cost (000)		$ 945	$

Countries
Interregional
SEARCA
Thailand
Indonesia
Philippines
INCAE-Central America

Date of Current Project Approval 2/24/76
New/Revised PP due TA/PPC
Date of Current PAR 10/3/73
Next Project Appraisal Scheduled 1/77
Management Review
Intensive Evaluation

1. Implementation Progress
Outputs

1. Multi-country analyses selected agribusiness management problems and feasibility of solutions for selected projects.
2. Multi-country surveys management and training requirements, operational solutions and institutional/enterprise linkages.
3. Concepts/approaches for better collaborating institution private enterprise management capabilities.
4. Agribusiness management curricula and training, evaluation workshops, bibliographies.

2. Progress to Date & Relationship to Project Purpose and Goal

1. Central American fruits and vegetables commodity system study completed and four workshops held.
2. Corn commodity system study done in 3 Southeast Asian countries, one regional, 3 country workshops held.
3. Network of collaborating regional and country institutions established and their capability increased.
4. Commodity systems analysis methodology adapted to second region; case studies, industry notes and other training materials developed with collaborating institutions.
5. International agribusiness conference held May 16-18, 1976.

3. Project on Schedule; Life-of-Project Budget Accurate

Some slowing of activities occurred due to shift in project emphasis. A third commodity study was set aside in favor of additional commodity work and more investigation of the role of agribusiness coordinating mechanisms. The project was extended nine months and the funding authorization increased.

4. Significant Change(s) in Project Proposed

New PID and PP for a follow-on project will be submitted following the May Agribusiness Conference. This follow-on project will emphasize utilization and dissemination of methodologies, concepts and materials developed in the present project. It will give greater emphasis to food systems through agribusiness. Funds programmed in FY 77 for the new project are $750,000.

5. Role of TA Technical Offices: Mandays required:

The TA/DA management effort has increased as the number of regions outputs and collaborating institutions have increased. Several major outputs will require review and evaluation as this project is completed. Development of PID and the PP of the new project which will be more directly linked to a Mission and Field programs will additionally increase the need for coordination and management from TA/DA. We estimate this project will require 140 direct hire man days during TQ and FY 77.

Budget Summary (in thousands of dollars)

Other Donors: Name / Amount (000)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
1. Cum. Thru FY 1975	661	140				110	771	495	276	3/76	
2. Est. FY 1976	122	38				52	174	274	176	12/76	R & D and International Conference
3. Est. T.Q.								77	99		
4. Est. FY 1977								99			
5. Proposed FY 1978											
6. FY 1979											
7. All other											
8. Total	783	178				162	945	945			

RDA No. 6
Title Agricultural Management & Support
Project Number 720 936
Project Title Agricultural Management

FY 1976/77 Technical Assistance Bureau Review
Sub-Project Fiscal Data Sheet

Project Approved Thru FY 77

Activity Title Governmental Affairs Institute (GAI) Evaluation
Contract No. IQC AID/CM/otr C-73-198
Contractor American Technical Assistance Corporation
Contract Manager F. Thomas Chapman

Countries US

Item	Approval Status Initial	Approval Status Final Approved	Approval Status Final Requested
Obligation:	FY	FY 74	FY
Service:	FY	FY 74	FY
Life of Project Cost (000)	$ 2		$

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	2		--				2	2		Dec. 1974	Evaluation of GAI Contract, seminar and outputs.
		2. Est. FY 1976											
		3. Est. T.Q.											
		4. Est. FY 1977											
		5. Proposed FY 1978											
		6. Proposed FY 1979											
		7. All Other											
		8. Total	2						2	2			

Activity Title Rural Program Management
Contract No. 3132
Contractor Michigan State University
Contract Manager

Countries

Item	Approval Status Initial	Approval Status Final Approved	Approval Status Final Requested
Obligation:	FY 71	FY 71	FY
Service:	FY 72	FY 74	FY
Life of Project Cost (000)	$ 153		$

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	153	74	--				153	153		5/74	
		2. Est. FY 1976											
		3. Est. T.Q.											
		4. Est. FY 1977											
		5. Proposed FY 1978											
		6. Proposed FY 1979											
		7. All Other											
		8. Total	153	74					153	153			

RDA No. 6
KPA Title Agriculture Management & Support
Project No. 931-11-190-209
Project Title Managing Planned Agriculture
Contract No.
Contractor selection in process
Project Manager E. Thomas Chapman, 28498

ONGOING PROJECT FISCAL DATA SHEET
Approval Status

Item	Initial	Final Approved	Final Requested
Obligation:	FY 76	FY80	FY 77
Service:	FY 76	FY81	FY
Life of Project Cost (000)		$1901*	$ 1901

Countries to be selected

Date of Current Project Approval 2/76
New/Revised PP due TA/PPC
Date of Current PAR
Next Project Appraisal Scheduled 4/77
Management Review
Intensive Evaluation

1. Implementation Progress
Outputs

1. Basic tested Agricultural Management Training (AMT) and guidance materials pkg.
2. AMT training courses
3. Workshops/seminars
4. AMT information exchange network between various organizations working on problem of AMT.
5. Trained agricultural managers.
6. Two self sustaining AMT systems.

2. Progress to Date & Relationship to Project Purpose and Goal

Contractor(s) selection in process

3. Project on Schedule; Life-of-Project Budget Accurate

*Contractor(s) selection process may delay project start up to FY 77.

4. Significant Change(s) in Project Proposed

5. Role of TA Technical Offices: Mandays required:

175 mandays annually

Budget Summary (in thousands of dollars)

Other Donors Name	Other Donors Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976											
		3. Est. T.Q.											
		4. Est. FY 1977	962	206					962	500	462	10/78	Ag. Management Training
		5. Proposed FY 1978	535	100					535	550	447		Workshops and Seminars
		6. FY 1979	330	56					330	495	282	10/79	
		7. All other	74	13					74	356	356	10/80	Completion of Systems
		8. Total	1901*	375					1901	1901			

RDA No. 6

NEW PROJECT FISCAL DATA SHEET

Project Identification Data

RDA Title: Agricultural Management

Project No.

Project Title Agribusiness Management

Commodity Systems Analysis Phase II

Contract No. Contractor

Project Manager Paul Worthington, x21802

Item	Approval Status Initial	Final Approved	Final Requested
Obligation:	FY 77	FY	FY 77
Service :	FY 77	FY	FY 80
Life of Project Cost (000)		$	$ 1500

Countries
Thailand
Philippines
Indonesia
Guatemala
Nicaragua
Others

Project Status Data

Date of Current P.I.D. Approval

P.I.D. Due TA/PPC 15 Aug 1976

Draft Project Paper due TA/PPC 30 Oct 76

PID Information

12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)

13. SPECIAL CONCERNS CODE (maximum six codes of four positions each)

14. SECONDARY PURPOSE CODE

15. PROJECT GOAL (stay within brackets)

To increase agricultural production in the LDCs, particularly on small farms, by better management in both public and private sectors.

16. PROJECT PURPOSE(S) (stay within brackets)

1. To develop improved means of shared effort and accelerated diffusion and utilization of agribusiness management methods. 2. To increase the capacity of participating LDC and donor training and research institutions to teach and consult in agribusiness, particularly commodity systems analysis.

17. PLANNING RESOURCE REQUIREMENTS (staff/funds)

40 days direct hire
20 days consultant time $9,000 Travel

Budget Summary (in thousands of dollars)

Other Donors Name	Other Donors Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month	Terminal Funding Date Year	Description of Funding
		1. Cum. Thru FY 1975												
		2. Est. FY 1976												
		3. Est. T. Q.												
		4. Est. FY 1977	440					310	750	360	390			
		5. Proposed FY 1978								300	90			
		6. FY 1979	300					100	400	350	140			
		7. All other	270					80	350	490	-			
		8. Total	1010					490	1500	1500				

RDA No. 6
Project Identification Data
RDA Title: Agricultural Management & Support
Project No.
Project Title Agricltural Management Training and Support
Contract No. Contractor to be selected
Project Manager K. L. Kornher, 21850

NEW PROJECT FISCAL DATA SHEET

Item	Approval Status Initial	Final Approved	Final Requested	Countries non-specific
Obligation:	FY 77	FY	FY 80	
Service :	FY 77	FY	FY 81	
Life of Project Cost (000)		$	$ 680	

Project Status Data
Date of Current P.I.D. Approval submitted
P.I.D. Revision Due TA/PPC 6/26/76
Draft Project Paper due TA/PPC

PID Information

12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)

13. SPECIAL CONCERNS CODE (maximum six codes of four positions each)

14. SECONDARY PURPOSE CODE

15. PROJECT GOAL (stay within brackets)

To improve performance of 11 agricultural sector organizations in 12 countries.

16. PROJECT PURPOSE(S) (stay within brackets)

To increase quantity, quality and relevance of indigenous agricultural management training via USAID projects in 12 countries in four years.

17. PLANNING RESOURCE REQUIREMENTS (staff/funds)

1 MM staff

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976											
		3. Est. T. Q.											
		4. Est. FY 1977	316	78					316	39	277	June 79	Contract
		5. Proposed FY 1978								160	117		
		6. FY 1979	182	39					182	162	137	June 80	do.
		7. All other	182	39					182	183		June 81	do.
		8. Total	680	156					680				

KPA Title #6 Agricultural Management
Project No. 931-11-720-226
Project Title Program Development and Support

Contract No. RSSA 2-76
Contractor USDA
Project Manager E. Thomas Chapman 28498

ONGOING PROJECT FISCAL DATA SHEET

Approval Status

Item	Initial	Final Approved	Final Requested
Obligation:	FY 76	FY 76	FY
Service:	FY 76	FY TQ	FY
Life of Project Cost (000)		$ 58	$

Countries
Interregional

Date of Current Project Approval 11/21/75
New/Revised PP due TA/PPU -
Date of Current PAR -
Next Project Appraisal Scheduled -
Management Review -
Intensive Evaluation -

1. Implementation Progress
Outputs

1. Develop and design data collection and evaluation systems and operating procedures for field projects and programs to increase popular involvement with emphasis on the rural poor.
2. Participate in conceptualizing and developing Agency policy, strategy and guidelines for the improvement of form and degree of local action in rural development programs.
3. Serve as resource person on matters related to local action, information systems, data collection and analysis and agricultural credit activities.
4. Participate in the development and review of policy and position papers on problems of the rural poor.
5. Analyze and evaluate capital, technical assistance and research project proposals submitted by TAB missions and other sources.

2. Progress to Date & Relationship to Project Purpose and Goal

-Evaluations, sector analyses, R&D studies, small research proposals and other documents reviewed and commented on in Rural Development and related matters.
-Participated in publications review panel, as advisor to Working Group on Rural Poor, as delegate to conference and workshop on Rural Credit, and wrote or helped to write supportive documents for these activities.
-Read, attended review meetings for and made written comments on project papers for 20 or more countries or regional offices.
-Other writing, analytical and supportive activities carried out as required.

3. Project on Schedule; Life-of-Project Budget Accurate

Project on schedule. Project is being forward funded from FY 76 funds under new guidelines. No funds will be required in TQ.

4. Significant Change(s) in Project Proposed

5. Role of TA Technical Offices: Mandays required:

Management of this project shifted from TA/DA to TA/RD on Jan 1, 1976.

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976	58	12					58	58	0	8/76	Tech Services R. Tinnermeier
		3. Est. T.Q.								0	-		
		4. Est. FY 1977											
		5. Proposed FY 1978											
		6. FY 1979											
		7. All other											
		8. Total	58	12					58	58	-		

RDA No. 12
Project Identification Data
RDA Title: Health Planning
Project No. 931-11-720-253
Project Title Appraisal Health Management Systems
Contract No. Contractor to be selected
Project Manager Charles C. Briggs, 23379

TA/DA NEW PROJECT FISCAL DATA SHEET

Item	Approval Status Initial	x Final Approved	Requested	Countries non-Specific
Obligation:	FY 77	FY	FY 77	
Service :	FY 79	FY	FY 79	
Life of Project Cost (000)		$	$ 278	

Project Status Data
Date of Current P.I.D. Approval 4/30/76
P.I.D. Revision Due TA/PPU
Draft Project Paper due TA/PPU 11/1976

PID Information

12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)

13. SPECIAL CONCERNS CODE (maximum six codes of four positions each)

14. SECONDARY PURPOSE CODE

15. PROJECT GOAL (stay within brackets)

[To improve the efficient allocation and equitable distribution of resources so as to improve the health status of developing country populations.]

16. PROJECT PURPOSE(S) (stay within brackets)

[To prepare a management appraisal methodology that delineates the scope and content of the appraisal process so as to provide a realistic analytic base for managerial and institutional improvement in designated developing country health sector institutions.]

17. PLANNING RESOURCE REQUIREMENTS (staff/funds)

4 MM A.I.D. Consultant

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976											
		3. Est. T. Q.											
		4. Est. FY 1977	278	19					278	78	200		
		5. Proposed FY 1978								125	75		Contract negotiated and project
		6. FY 1979								75		8/79	started - appraisal methodology
		7. All other											developed and utilized in sector
		8. Total	278	19					278	278			assessments.

RDA-12

Health Planning

RDA No. 12

NEW PROJECT FISCAL DATA SHEET

Project Identification Data

RDA Title: Health Planning

Project No. 931-11-720-255

Project Title: Training Materials in Health Management

Contract No. _____ Contractor: Grant to Regional Institution

Project Manager: Charles C. Briggs, x23379

PID Information

Item	Approval Status Initial	Final Approved	Final Requested
Obligation:	FY 77	FY	FY 78
Service :	FY 77	FY	FY 79
Life of Project Cost (000)		$	$ 274

Countries

Project Status Data

Date of Current P.I.D. Approval 5/6/76

P.I.D. Revision Due TA/PPU

Draft Project Paper due TA/PPU 12/76

12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)

13. SPECIAL CONCERNS CODE (maximum six codes of four positions each)

14. SECONDARY PURPOSE CODE

15. PROJECT GOAL (stay within brackets)

[To improve the efficient allocation and equitable distribution of resources so as to improve the health status of developing country populations.]

16. PROJECT PURPOSE(S) (stay within brackets)

[To develop within the existing network of regional training institutions a practical instructional program in health systems management for upper and top level developing country health personnel.]

17. PLANNING RESOURCE REQUIREMENTS (staff/funds)

4 MM A.I.D. Consultant

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976											
		3. Est. T. Q.											
		4. Est. FY 1977	84	26.5					84	84	0		Project initiated
		5. Proposed FY 1978	190	38.5					190	125	65		Materials Developed
		6. FY 1979								65	0	9/79	Materials Replicated
		7. All other											Other Regions
		8. Total	274	65.0					274	274			

RDA-30

Development Administration

RDA No. 30
Title Development Administration 1/
Project No. 931-11-720-937
Project Title Modernizing Management

Contract No. {See A-3}
Contractor
Project Manager K. L. Kornher, x21850

ONGOING PROJECT FISCAL DATA SHEET

Item	Approval Status: Initial	Approval Status: Final Approved	Approval Status: Final Requested
Obligation:	FY 71	FY 74	FY
Service:	FY 71	FY 77	FY
Life of Project Cost (000)		$1,140	$

Countries
LA Regional
Afr Regional

Date of Current Project Approval 5/17/71
New/Revised PP due TA/PPM N/A
Date of Current PAR 2/1/74
Next Project Appraisal Scheduled Aug. 1976
Management Review Dec '75 - July 76
Intensive Evaluation June 1977

Narrative relates to Grant activity and purchase order {$462 actual}

1. Implementation Progress
Outputs

Generic project training materials adapted from earlier project outputs. Available for review in Spanish mid-May.

Seventh set of training materials {technological choice in projects} due for delivery June 15 under purchase order.

1/ Formerly in RDA 24

2. Progress to Date & Relationship to Project Purpose and Goal

Scheduled completion substantially delayed due to EIAP staffing difficulties. Now progressing satisfactorily. Utilization will continue under Project 096, Project Management with purpose of increasing training, consulting and research outputs of regional project management centers and USAID-assisted national institutions.

3. Project on Schedule; Life-of-Project Budget Accurate

See No. 2. Budget is accurate; no further funds requested.

4. Significant Change(s) in Project Proposed

Extension through 5/16/76 requested for completion EIAP work under grant.

5. Role of TA Technical Offices: Mandays required:

An AID/W end-of-project review is planned for March 1977. Ten mandays. Other staff time is recorded under 096, Project Management.

Budget Summary (in thousands of dollars)

Other Donors: Name / Amount (000)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
1. Cum. Thru FY 1975	462	166					462	0	120	6/76	Project Management training
2. Est. FY 1976								52	68		materials
3. Est. T.Q.								19	49		
4. Est. FY 1977								49		2/77	
5. Proposed FY 1978											
6. FY 1979											
7. All other											
8. Total	462	166					462				

FY 1976/77 Technical Assistance Bureau Review

Sub-Project Fiscal Data Sheet

Project Approved Thru FY 76

RDA No. 30
Title Development Administration
Project Number 931-11-720-937
Project Title Modernizing Management
Activity Title
Contract No. AID/csd 3156
Contractor Vanderbilt University
Contract Manager K. L. Kornher, 21850

Countries AFR Regional
Brazil

Item	Approval Status Initial	Approved	Final Requested
Obligation:	FY 71	FY 74	FY
Service:	FY 72	FY 76	FY
Life of Project Cost (000)		$ 342	$

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	342	136	--					342			Completion of final report
		2. Est. FY 1976											
		3. Est. T.Q.											
		4. Est. FY 1977											
		5. Proposed FY 1978											
		6. Proposed FY 1979											
		7. All Other											
		8. Total	342	136						342			

Activity Title Development of Teaching Material on Project Management
Contract No. AID/ta-G-1114
Contractor Getulio Vargas Foundation (EIAP)
Contract Manager K. L. Kornher, x21850

Countries Brazil

Item	Approval Status Initial	Approved	Final Requested
Obligation:	FY 71	FY 74	FY
Service:	FY 71	FY 77	FY
Life of Project Cost (000)		$ 120	$

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	120	30	--				120		120		Project Management Training
		2. Est. FY 1976								52	68		
		3. Est. T.Q.								53	15		
		4. Est. FY 1977								15	0		
		5. Proposed FY 1978											
		6. Proposed FY 1979											
		7. All Other											
		8. Total	120	30					120	120			

RDA No. 30 TA/DA

NEW PROJECT FISCAL DATA SHEET

Project Identification Data
RDA Title: Development Administration
Project No. 931-11-720-256
Project Title Development administration

Contract No. Contractor to be selected
Project Manager Alan I. Vestrich, x28497

Item	Approval Status Initial	Final Approved	Final Requested	Countries non-specific
Obligation:	FY 77	FY	FY 81	
Service :	FY 77	FY	FY 81	
Life of Project Cost (000)		$	$ 1625	

Project Status Data
Date of Current P.I.D. Approval 5/3/76
P.I.D. Revision Due TA/PPU
Draft Project Paper due TA/PPU 11/1976

PID Information

12. SECONDARY TECHNICAL CODES *(maximum six codes of three positions each)*

13. SPECIAL CONCERNS CODE *(maximum six codes of four positions each)*

14. SECONDARY PURPOSE CODE

15. PROJECT GOAL *(stay within brackets)*

[Build LDC capability to manage effective development projects and programs.]

16. PROJECT PURPOSE(S) *(stay within brackets)*

[To assist developing country program and sectoral managers to acquire and apply management knowledge, methods, systems, and tools to effectively plan, implement and evaluate output-oriented development programs which benefit the poor majority.]

17. PLANNING RESOURCE REQUIREMENTS *(staff/funds)*

Project Consultants - Development Administration-3MM-$7,700

Budget Summary (in thousands of dollars)

Other Donors Name	Other Donors Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976											
		3. Est. T. Q.											
		4. Est. FY 1977	495	96.0					495			Dec 1978	Project startup
		5. Proposed FY 1978	305	50.0					305			Dec 1979	
		6. FY 1979	275	45.0					275			Dec 1980	
		7. All other	550						550			Dec 1981	
		8. Total	1625						1625				

RDA No. 30

Project Identification Data

RDA Title: Development Administration

Project No.

Project Title: Managing Decentralization

Contract No. _____ Contractor to be selected

Project Manager: F. Thomas Chapman, 28498

NEW PROJECT FISCAL DATA SHEET

Item	Approval Status Initial	Final Approved	Final Requested	Countries
Obligation:	FY 78	FY	FY 82	to be selected
Service :	FY 78	FY	FY 82	
Life of Project Cost (000)		$	$1,800	

Project Status Data

Date of Current P.I.D. Approval 5/17/76

P.I.D. Revision Due TA/PPU

Draft Project Paper due TA/PPU 04/77

PID Information

12. SECONDARY TECHNICAL CODES *(maximum six codes of three positions each)*

13. SPECIAL CONCERNS CODE *(maximum six codes of four positions each)*

14. SECONDARY PURPOSE CODE

15. PROJECT GOAL *(stay within brackets)*

[To build LDC capability to manage effective development projects and programs that emphasize sectoral applications and widely shared benefits for the people.]

16. PROJECT PURPOSE(S) *(stay within brackets)*

[To accelerate the process of decentralizing the management of appropriate LDC government functions which benefit the poor majority by providing assistance to develop new guidelines, methods, systems and tools.]

17. PLANNING RESOURCE REQUIREMENTS *(staff/funds)*

Consultant services - 3 MM - PP preparation

Budget Summary (in thousands of dollars)

Other Donors Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975											
		2. Est. FY 1976											
		3. Est. T. Q.											
		4. Est. FY 1977											
		5. Proposed FY 1978	725						725			June 1980	Project startup
		6. FY 1979	475						475			June 1981	
		7. All other	600						600			June 1982	
		8. Total	1800						1800				

RDA No. 30 TA/DA

Title Development Administration
Project No. 931-11-720-096
Project Title Project Management

Contract No. {See A-3}
Contractor Multiple
Project Manager K. L. Kornher, 21850

ONGOING PROJECT FISCAL DATA SHEET

Item	Approval Status: Initial	Final: Approved	Final: Requested
Obligation:	FY 76	FY 79	FY 79
Service:	FY 76	FY 79	FY 80
Life of Project Cost (000)		$ 975	$ 118

Countries: LA Reg., Afr. Reg., Asia Reg., Jamaica

Date of Current Project Approval 1/5/76
New/Revised PP Due TA/PPE March 1977
Date of Current PAR N/A
Next Project Appraisal Scheduled Jan '77
Management Review Sept. 76
Intensive Evaluation Jan. 1978

1. Implementation Progress
Outputs

USDA/consultants study of technical requirements for Government of Jamaica project system and TA/DA USDA consultation with Royal Thai Government on project administration and training systems.

IICA and PAID Grants negotiated.

2. Progress to Date & Relationship to Project Purpose and Goal

RSSA team established for support of LDC training and USAID projects.

Grants to Inter-American Institute for Agricultural Sciences and Pan-African Institute for Development. Visit to Asian Development Institute as prospective Grantee. Grants to regional institutions to increase training, consulting and research.

USAID/Jamaica assisted with project development.

All of the above relate directly to project purpose.

3. Project on Schedule; Life-of-Project Budget Accurate

RSSA staffing and regional linkages slightly behind schedule; USAID support ahead of schedule; proposed increase in budget.

4. Significant Change(s) in Project Proposed

Expansion of field support capability via RSSA {add 4 months services per year}. Increase three grants from aggregate $500 to $64[illegible].

5. Role of TA Technical Offices: Mandays required:

PP estimate of 140 mandays per year is conservative.

Budget Summary (in thousands of dollars)

Other Donors: Name / Amount (000)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month	Terminal Funding Date Year	Description of Funding
1. Cum. Thru FY 1975												
2. Est. FY 1976	266	95					266	41	225	Aug	77	RSSA, two grants, two SF-147s
3. Est. T.Q.	10	2					10	99	136	Sept	76	SF 147s conference & materials
4. Est. FY 1977	376	133					376	358	154	July	78	RSSA, three grants, SF147s, eval
5. Proposed FY 1978	405	137					405	394	165	July	79	RSSA, 3 grants, SF147s, conference
6. FY 1979	125	34					125	290	-	Aug	79	RSSA, SF147s, evaluation.
7. All other												
8. Total	1182	401					1182	1182				

Attachment A-3

RDA No. 30 TA/DA

FY 1976/77 Technical Assistance Bureau Review

Sub-Project Fiscal Data Sheet

Project Approved Thru FY 79

RSPA Title Development Administration

Project Number 931-11-720-096

Project Title Project Management

Activity Title Asian Development Institute (tentative)

Contract No. Grant

Contractor

Contract Manager K. L. Kornher, 21850

Countries Asia Regional

Item	Approval Status Initial	Approved	Final Requested
Obligation:	FY 76	FY 79	FY
Service:	FY 79	FY 79	FY
Life of Project Cost (000)		$ 150	$ 120

Budget Summary (in thousands of dollars)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
1. Cum. Thru FY 1975			--								
2. Est. FY 1976											
3. Est. T.Q.											
4. Est. FY 1977	60	12					60	50	10		Prog. support, proj-mgt-tng., 1 year
5. Proposed FY 1978	60	12					60	60	10		do.
6. Proposed FY 1979								10			
7. All Other											
8. Total	120	24					120	120			

Other Donors

Name	Amount (000)

Activity Title USDA-RSSA

Contract No. AG/TAB-096-6-76

Contractor USDA

Contract Manager K. L. Kornher

Countries LA & Caribbean Reg.
Afr. Reg.
Asia Reg.
Jamaica
Thailand

Item	Approval Status Initial	Approved	Final Requested
Obligation:	FY 76	FY 79	FY 79
Service:	FY 76	FY 79	FY 79
Life of Project Cost (000)		$ 414	$ 471

Budget Summary (in thousands of dollars)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
1. Cum. Thru FY 1975			--								
2. Est. FY 1976	85	16					85	35	50	Sept. 1976	services and travel
3. Est. T.Q.	0	0					-	50	0		
4. Est. FY 1977	130	39					130	130	0	Sept. 1977	do.
5. Proposed FY 1978	144	39					144	144	0	Sept. 1978	do.
6. Proposed FY 1979	112	31					112	112	0	July 1979	do.
7. All Other											
8. Total	471	125					471	471			

Other Donors

Name	Amount (000)

RDA No. 30

RDA Title Development Administration
Project Number 931-11-720-096
Project Title Project Management

FY 1976/77 Technical Assistance Bureau Review
Sub-Project Fiscal Data Sheet

Attachment A-3
Project Approved Thru FY 79

Activity Title
Contract No. Grant
Contractor Inter-Amer. Institute of Agri. Sciences (IICA)
Contract Manager K. L. Kornher, 21850

Countries LA & Caribbean Reg.

Item	Approval Status Initial	Final Approved	Final Requested
Obligation:	FY 76	FY 78	FY 78
Service:	FY 76	FY 79	FY 79
Life of Project Cost (000)		$ 195	$ 280

Budget Summary (in thousands of dollars)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
1. Cum. Thru FY 1975			--								
2. Est. FY 1976	95	39					95		94	June 77	Program support, rural proj. mgt.
3. Est. T.Q.								20	75		
4. Est. FY 1977	90	39					90	95	70	June 78	do.
5. Proposed FY 1978	95	39					95	92	73	June 79	do.
6. Proposed FY 1979								73	0		
7. All Other											
8. Total	280	117					280	280			

Other Donors

Name	Amount (000)

Activity Title
Contract No. Grant
Contractor Pan African Institute for Development (PAID)
Contract Manager K. L. Kornher

Countries Afr. Reg.
Cameroon

Item	Approval Status Initial	Final Approved	Final Requested
Obligation:	FY 76	FY 78	FY 78
Service:	FY 76	FY 79	FY 79
Life of Project Cost (000)	$ 180		$ 240

Budget Summary (in thousands of dollars)

	(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
1. Cum. Thru FY 1975			--								
2. Est. FY 1976	80	39					80			July 77	program support, proj. mgt., research
3. Est. T.Q.								18	62		& training
4. Est. FY 1977	80	39					80	76	66	July 78	do.
5. Proposed FY 1978	80	39					80	80	66	July 79	do.
6. Proposed FY 1979											
7. All Other											
8. Total	240	117					240	240			

Other Donors

Name	Amount (000)

RDA No. 30

Title Development Administration

Project Number 931-11-720-096

Project Title Project Management

Activity Title Direct AID - Procurement

Contract No.

Contractor

Contract Manager K. L. Kornher, x21850

FY 1976/77 Technical Assista

Sub-Project Fiscal Dat

Countr

Budget Summary (in thousar

Other Donors		(1) Personnel		(2)	(3) Participants		(4)	(5) Commod-	(6) Other	(7)	
Name	Amount (000)		Dollars	MM	Dollars		MM	ities	Costs	Total	
	1. Cum. Thru FY 1975				--						
	2. Est. FY 1976		06	1							
	3. Est. T.Q.		10	2							
	4. Est. FY 1977		16	4							
	5. Proposed FY 1978		26	8							
	6. Proposed FY 1979		13	3							
	7. All Other										
	8. Total		65	18							

Activity Title

Contract No.

Contractor

Contract Manager

Count

Budget Summary (in thousar

Other Donors		(1) Personnel		(2)	(3) Participants		(4)	(5) Commod-	(6) Other	(7)	
Name	Amount (000)		Dollars	MM	Dollars		MM	ities	Costs	Total	
	1. Cum. Thru FY 1975				--						
	2. Est. FY 1976										
	3. Est. T.Q.										
	4. Est. FY 1977										
	5. Proposed FY 1978										
	6. Proposed FY 1979										
	7. All Other										
	8. Total										

RDA No. 30
RDA Title Development Administration 1/
Project No. 931-11-690-132
Project Title Institution Building & Technical Assistance Methodology
Contract No. AID/csd 2958-211(d) Grant
Contractor Midwest University Cosortium
Project Manager Charles C. Briggs 23379

ONGOING PROJECT FISCAL DATA SHEET

Item	Approval Status: Initial	Approval Status: Final Approved	Approval Status: Final Requested
Obligation:	FY 71	FY 71	FY
Service:	FY 71	FY 77	FY
Life of Project Cost (000)		$1000	$

Countries

Date of Current Project Approval 4/27/76
New/Revised PP due TA/PPE
Date of Current PAR April 21, 1975
Next Project Appraisal Scheduled 6/30/77
Management Review
Intensive Evaluation 6/77

1. Implementation Progress

Outputs

1. Research & Development products
2. Staff development, courses and training curriculum development and consultative services built up
3. Documentation Center Services
4. MUCIA/DDC Collaborative work in IB and TA methodology.

1/ Formerly in RDA 24

2. Progress to Date & Relationship to Project Purpose and Goal

1. Four PASITAM studies published, nine in latter stages of preparation. Studies for most part relate to agricultural and rural development.

2. Eleven courses and seminars established or adopted at three MUCIA schools.

3. Newsletter established and disseminated to 1,000 recipients. Design notes series begun, two published and nineteen projected. Center reorganized.

3. Project on Schedule; Life-of-Project Budget Accurate

Project rescheduled to an extended life to end of FY 7 when all funds expected to be used.

4. Significant Change(s) in Project Proposal

A fourth year review completed October 24, 1975 undert. on the recommendations of earlier critical PAR found PASITAM products satisfactory. The organization gaining self reliance and viability, and recommended one year grant extension with no additional funds.

5. Role of TA Technical Offices: Mandays required:

When assigned the grant in April 1975, TA/DA understood that staff time necessary to monitor the grant would require only about three hours weekly. Time actually spent has far exceeded this estimate. With the evaluat this past October and monitoring activities to carry ou its recommendation staff time required has been and wil be during the rest of the contract about 70 mandays per year

Budget Summary (in thousands of dollars)

Other Donors: Name	Amount (000)		(1) Personnel Dollars	(2) Personnel MM	(3) Participants Dollars	(4) Participants MM	(5) Commodities	(6) Other Costs	(7) Total	(8) Expenditures	(9) End FY Pipeline	Terminal Funding Date Month Year	Description of Funding
		1. Cum. Thru FY 1975	1000						1,000.	731.0	269	10/75	211d Institution building grant
		2. Est. FY 1976							-	136.0	133.0	9/30/77	
		3. Est. T.Q.							-	34.0	99.0		
		4. Est. FY 1977							-	99.0	0	9/30/77	
		5. Proposed FY 1978											
		6. FY 1979											
		7. All other											
		8. Total	1000						1,000	1000			