

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



FIELD BUDGET SUBMISSION

FY 1976

DOMINICAN REPUBLIC

**DEPARTMENT
OF
STATE**

AUGUST 1974



UNCLASSIFIED

DOMINICAN REPUBLIC
FY-1976 FIELD BUDGET SUBMISSION

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Dominican Republic
FY-1976 FIELD BUDGET SUBMISSION
PART I

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DOMINICAN REPUBLIC
(Country or Subregion)

TABLE I

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

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
I. <u>Functional Development</u>					
<u>Appropriations</u>	<u>12,564</u>	<u>16,997</u>	<u>18,850</u>	<u>5,495</u>	<u>7,535</u>
Grants	564	997	850	495	535
New	()	(627)	()		
Ongoing	(564)	(370)	(850)		
Loans	12,000	16,000	18,000	5,000	7,000
A. <u>Food Production and</u>					
<u>Nutrition</u>	<u>12,345</u>	<u>448</u>	<u>18,284</u>	<u>165</u>	<u>180</u>
Grants	345	448	284	165	180
New	()	(328)	()		
Ongoing	(345)	(120)	(284)		
Loans	12,000		18,000		
B. <u>Population Planning and</u>					
<u>Health</u>	<u>154</u>	<u>16,304</u>	<u>422</u>	<u>150</u>	<u>7,175</u>
Grants (Title X)					
Grants (non-Title X)	154	304	422	150	175
New	()	(199)	()		
Ongoing	(154)	(105)	(422)		
Loans		16,000			7,000
C. <u>Education and Human Res.</u>	<u>51</u>	<u>136</u>	<u>37</u>	<u>5,130</u>	<u>130</u>
Grants	51	136	37	130	130
New	()	(100)	()		
Ongoing	(51)	(36)	(37)		
Loans				5,000	
D. <u>Selected Dev. Problems</u>	<u>14</u>	<u>109</u>	<u>107</u>	<u>50</u>	<u>50</u>
Grants	14	109	107	50	50
New	()	()	()		
Ongoing	(14)	(109)	(107)		
Loans					
II. <u>Other Appropriations</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
III. <u>Other Commitments</u>	<u>2,759</u>	<u>10,186</u>	<u>9,821</u>	<u>7,287</u>	<u>1,056</u>
HIG's					
PL 480 Title I Shipments		6,900	6,900	5,500	
PL 480 Title II Shipments	2,759	3,286	2,921	1,787	1,056
<u>TOTAL COMMITMENTS</u>	<u>15,323</u>	<u>27,183</u>	<u>18,671</u>	<u>12,782</u>	<u>8,591</u>

DOMINICAN REPUBLIC
(Country or Subregion)

TABLE II

Summary of Commitments by Area of Concentration
(\$ thousands)

Area of Concentration Agriculture

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	12,000	-	18,000	-	-
Agricultural Sector Loan (Food & Nutrition)	12,000				
Agricultural Sector Loan II (Food and Nutrition)			18,000		
<u>Development Grants</u>	345	448	284	165	180
Agriculture Sector Dev. 517-55-190-059 (Food & Nutrition)	336				
Agriculture Sector Dev. 517-11-140-109 (Food & Nutrition)		328	175		
Technical Support 517-11-990-000 (Food & Nutrition)	9	120	109		
<u>Other Dollar Appropriation Grants</u>	-	-	-	-	-
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u> ^{1/}	607	414	261	211	186
1. Maternal & Child Feeding					
2. School Feeding					
3. Food for Work	607	414	261	211	186
4. Other					
<u>HIGs</u>	-	-	-	-	-
TOTAL COMMITMENTS	12,952	862	18,545	376	366

^{1/} Shipments only. Annual activity (Shipments plus Inventories) are shown on Table IV.

TABLE II

Summary of Commitments by Area of Concentration
(\$ thousands)

Area of Concentration	<u>Health</u>				
	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	16,000	-	-	7,000
Health Sector Loan (Pop.&Health)		16,000			
Health Services Loan(Pop.&Health)					7,000
<u>Development Grants</u>	154	304	422	150	175
Health/Nutrition Sector Dev. 517-51-599-085 (Pop.& Health)	153				
Health/Nutrition Sector Dev. 517-15-590-107 (Pop. & Health)		199	354		
Technical Support 517-11-990-000 (Pop. & Health)	1	105	68		
<u>Other Dollar Appropriation Grants</u>	-	-	-	-	-
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u>	1,305	2,054	2,005	1,139	651
1. Maternal and Child Feeding 1/	1,305	2,054	2,005	1,139	651
2. School Feeding					
3. Food for Work					
4. Other					
<u>HIGs</u>	-	-	-	-	-
<u>TOTAL COMMITMENTS</u>	<u>1,459</u>	<u>18,358</u>	<u>2,427</u>	<u>1,289</u>	<u>7,826</u>

1/ Shipments only. Annual Activity (Shipments plus inventories) are shown on Table IV.

DOMINICAN REPUBLIC
(Country or Subregion)

TABLE IIA

Summary of Commitments for Activities Outside
Areas of Concentration
(\$ thousands)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	5,000	-
Education Sector Loan (Ed. & H. Resources)				5,000	
<u>Development Grants</u>	<u>65</u>	<u>245</u>	<u>144</u>	<u>180</u>	<u>180</u>
Education & Human Resources Dev. 517-55-699-084 (Ed. & H. Resources)	50				
Technical Support 517-11-990-000 (Ed. & H. Resources)	1	36	37		
Special Dev. Activities Fund 517-15-998-050 (Sel. Dev. Prob.)	8	50	50		
Technical Support 517-11-990-000 (Sel. Dev. Prob.)	6	59	57		
Non-Formal Vocational Ed. 517-11-610-108		100			
<u>Other Dollar Appropriation Grants</u>	-	-	-	-	-
TOTAL COMMITMENTS	65	245	144	5,180	180

TABLE III

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(Country or Subregion)

PL 480 Title I Agreements and Shipments

Commodity	FY 1974 Estimate			FY 1975 Request			FY 1976 Request			Carryover To FY'76 (MT)				
	Agreements (MT)	Shipments (MT)	Carryover To FY'75 (MT)	Agreements (\$)	(MT)	Shipments (\$)	(MT)	Carryover To FY'76 (\$)	(MT)					
											Agreements (\$)	(MT)	Shipments (\$)	(MT)
Wheat	-	-	-	6.2	45.000	4.8	35.000	1.4	10.000	4.1	30.000	5.5	40.000	-
Soybean Oil	-	-	-	2.1	4.500	2.1	4.500	-	-	1.4	3.000	1.4	3.000	-

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PL-480 Title II Activities*
(Thousands)

Table IV

	FY 1974 Actual		FY 1975 Estimated		FY 1976 Estimated	
	US(\$)	lbs. Recip.	US(\$)	lbs. Recip.	US(\$)	lbs. Recip.
I. Child Feeding	2760.6	33,022	3984.9	38,076	3694.3	35,378
A. Maternal Child Feeding	1627.2	18,715	2785.0	26,978	2785.0	26,978
1. CARE	438.7	5,508	1098.0	10,800	1098.0	10,800
2. CRS	1137.3	12,636	1615.8	15,540	1615.8	15,540
3. CWS	51.2	.571	71.2	.638	71.2	.638
B. School Feeding (CARE)	1086.9	13,760	1134.6	10,480	909.3	8,400
C. Other Child Feeding	46.4	.547	65.3	.618		.7
1. CARE	21.1	.277	33.1	.312		.4
2. CRS	24.3	.270	32.2	.306		.3
II. Food for Work	776.7	10,949	574.2	6,093	362.6	4,240
1. CRS	713.2	10,059	528.0	5,615	338.0	4,000
2. CWS	63.5	.890	46.2	.478	24.6	.240
TOTAL*	3537.3	43,971	4559.1	44,169	4057.0	39,618
1. CARE	1547.8	19,545	2265.8	21,592	2007.3	19,200
2. CRS	1874.8	22,965	2175.9	21,461	1953.8	19,540
3. CWS	114.7	1,461	117.4	1,116	95.8	.878

* Shipments plus inventories. Title II figures on Tables I, II and IIA are for shipments only.

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FY-1976 FIELD BUDGET SUBMISSION
PART II

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FY-1975 PROGRAM

Several new project numbers are listed for FY-1975. While the details of each project are discussed in the "areas of concentration" sections, a word of explanation here will help to clarify the projects.

Health/Nutrition Sector Development, 517-15-590-107

This project was originally 517-51-599-085 and was, essentially, a technical support project until FY-1974 when a scope-of-work for a Health Sector Assessment was approved by AID/W. The assessment then becomes, at least initially, the principal purpose of the project. At the same time, however, the new functional appropriation categories made it necessary to show the project in the FY-1975 Congressional Presentation for the first time instead of including it in the Technical Support as in previous years. Because it was appearing for the first time, AID/W thought it appropriate to give it a new number and a beginning date of FY-1975.

Non-Formal Vocational Education, 517-11-610-108

This is a new project which was submitted in response to AID/W's interest in the Accelerated Program Development (APD). It is described later in this document.

Agriculture Sector Development, 517-11-140-109

This project operated in FY-1974 as 517-55-190-059, but both the purpose and inputs have changed considerably from those of the original PROP submitted in 1970. We therefore, decided at the time of submitting a new PROP to give the project a new number. The new PROP was submitted in June 1974, after being rewritten to incorporate AID/W suggestions.

AGRICULTURE SECTOR

The activities in this area of concentration consist of one technical assistance project and one \$12 million loan which was authorized in June 1974.

Loan Activities: The purpose of the \$12 million Agricultural Sector Loan is to support the implementation of major policy changes designed to increase production, rural incomes and rural employment principally among small farmers. Within a period of three years, loan supported GODR sector program will double the number of small farm units which receive credit resources available to agriculture. A delivery system for agricultural inputs for small farmers (under 5 hectares) will be developed to assure the usefulness of new credit and technical assistance availabilities. Moreover, the sector program will improve institutional coordination by strengthening the role of the Secretariat of Agriculture in the areas of credit policy, marketing, education, technological inputs and rural roads. The loan is expected to be signed during the first quarter of FY-1975.

Technical Assistance Activities:

Agricultural Sector Development, 517-11-140-109: As explained at the beginning of Section II, this project is a new and refined version of the old Project 517-55-190-059. A PROP for Project 109 was resubmitted to AID/W in mid-June 1974 after the initial DAEC review in AID/W in January 1974, which resulted in a number of changes; notification of PROP approval is expected shortly. The activities provided for in Project 109 actually began in FY-1974 under Project 059.

The project was not included in the FY-1975 Congressional Presentation under the new project number. Project activities were, however, described in the FY-1973 Congressional Presentation as part of the activities of Project 059.

Progress under the project has been satisfactory, although the difficulty in recruiting the agricultural economist called for in the PROP contributed to some delay in the completion of the Secretariat of Agriculture's sector assessment. It should be completed, nevertheless, by July 31, 1974. The Secretariat has also had difficulty in identifying a contractor to provide two U.S. agriculture specialists to help carry out the activities projected under the PROP. We believe this will be resolved shortly. A PAR was submitted in May 1974 and we see no need to modify any of the output indicators at this time.

Technical Support: These funds will be used to fund a Task Order under the LA regional contract with North Carolina State University for short-term assistance and training in soils. A draft PROP for this activity was forwarded to AID/W by TOAID A-53, 7/22/74. Funds will also be used for other specialized assistance or training in areas not covered by the PROP where our experience, interest, or past assistance warrant modest but continued activity, e.g., training in cooperative credit and agricultural exports. Preparation for the proposed FY-1976 Agricultural Sector Loan will require some technical assistance in special fields such as land use policies.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Agriculture Sector

Financing Dates (FY)

Development SupportProject Number 517-55-190-059

Obligations

Begin

End

Appropriation 72-11X1023 Food and Nutrition Expenditures

1965

1974

1965

1975

Estimated Total Costs: A. Per Latest PROP \$ N/A * B. Per Current Estimate \$ 10,869

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	266	61	-		56	36	-	14	336
Direct	-	-	-		56	36	-	-	56
PASA	116	31	-		-		-	-	116
Contract	150	30	-		-		-	14	164
FY 1974 Expend.-Total	143	37	-		95	122	-	6	244
Direct	-	-	-		19	14	-	-	19
PASA	116	31	-		-		-	-	116
Contract	27	6	-		76	108	-	6	109
6/30/74 Unliq.-Total	125	25	-		84	95	-	8	217
Direct	2	1	-		41	23	-	-	43
PASA	-	-	-		-		-	-	-
Contract	123	24	-		43	72	-	8	174
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	95	19			84	95		6	185
Direct	2	1			41	23		-	43
PASA	-	-			-			-	-
Contract	93	18			43	72		6	142
6/30/75 Unliq.-Total	30	6			-			2	32
Direct	-	-			-			-	-
PASA	-	-			-			-	-
Contract	30	6			-			2	32
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	30	6						2	32
Direct									
PASA									
Contract	30	6						2	32

* The PROP for this project expired Dec. 1973. The original PROP included this project, Project 083 and some Technical Support activities. A new PROP was submitted in June 74 which changes this project and gives it a new number (517-11-140-109)

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TABLE VI

PROJECT PASA / ~~CONTRACT / GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-55-190-059 (Approp.: 72-11X1023 Food and Nutrition)

PASA / ~~CONTRACT~~ Name U.S. Department of Agriculture

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

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	116	31							116
FY 1974 Expenditures	116	31							116
6/30/74 Unliquidated	-	-							-
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-55-190-059 (Approp.: 72-11X1023 Food and Nutrition)

~~XXXX~~/Contract Name GODR Secretariat of Agriculture and U.S. Firm or University to be determined.

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	9/74	-	-
	8/75	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	123	24						8	131
FY 1974 Expenditures	-	-						-	-
6/30/74 Unliquidated	123	24						8	131
FY 1975 Obligations	-	-						-	-
FY 1975 Expenditures	93	18						6	99
6/30/75 Unliquidated	30	6						2	32
FY 1976 Obligations	-	-						-	-
FY 1976 Expenditures	30	6						2	32

TABLE VI

PROJECT ~~PASA~~/CONTRACT/~~CRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-55-190-059 (Approp.: 72-11X1023 Food and Nutrition)

~~PASA~~/Contract Name Personal Services Contracts

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
From (mo/yr)	8/73	-	-
To (mo/yr)	2/74	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	27	6					6	33	
FY 1974 Expenditures	27	6					6	33	
6/30/74 Unliquidated	-	-					-	-	
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VIII

Project No. 517-55-190-059 Agriculture Sector Development SupportPROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term	1	8	7	9	28	49						
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing										9	108	76
Short-term				6	14	19						
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing										6	72	43
Short-term				5	23	41						
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing										6	72	43
Short-term				5	23	41						
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												

TABLE IX

Project Number 517-55-190-059
Approp.: 72-11X1023 Food and Nutrition

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

Overseas Contract Operating Expenses.

8

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Agriculture Sector Development

Financing Dates (FY)

Project Number 517-11-140-109

Obligations

BeginEndAppropriation 72-11X1023 Food & Nutrition

Expenditures

1975

1976

Estimated Total Costs: A. Per Latest PROP \$ 690 B. Per Current Estimate \$ 841 *

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	303	63	-	-	19	15	2	4	328
Direct	51	12	-	-	19	15	-	-	70
PASA	131	27	-	-	-	-	2	4	137
Contract	121	24	-	-	-	-	-	-	121
<u>FY 1975 Expend.-Total</u>	182	39			9	7	2	4	197
Direct	51	12			9	7			60
PASA	131	27					2	4	137
Contract									
<u>6/30/75 Unliq.-Total</u>	121	24			10	8			131
Direct					10	8			10
PASA									
Contract	121	24							121
<u>FY 1976 Oblig.-Total</u>	149	31	-	-	14	11	2	10	175
Direct	52	12	-	-	14	11			66
PASA	97	19	-	-	-	-	2	10	109
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1976 Expend.-Total</u>	240	49			19	15	2	10	271
Direct	52	12			19	15			71
PASA	97	19					2	10	109
Contract	91	18							91

* This takes into account that the project actually began in FY-1974 and that some of the funds obligated under Project 517-55-190-059 will be transferred to this project when the PROP is approved.

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TABLE VI

PROJECT PASA/~~CONTRACT~~/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-140-109 (Approp.: 72-11X1023 Food & Nutrition)

PASA/~~CONTRACT~~ Name U.S. Department of Agriculture

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	-	7/74	7/75
	-	6/75	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	131	27					2	4	137
FY 1975 Expenditures	131	27					2	4	137
6/30/75 Unliquidated	-						-	-	-
FY 1976 Obligations	97	19					2	10	109
FY 1976 Expenditures	97	19					2	10	109

PROJECT ~~GRANT~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-140-109 (Approp.: 72-11X1023 Food and Nutrition)

~~GRANT~~/Contract Name GODR Secretariat of Agriculture and U.S. Firm or University to be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	-	1/74	
	-	6/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	121	24							121
FY 1975 Expenditures	-	-							-
6/30/75 Unliquidated	121	24							121
FY 1976 Obligations	-	-							-
FY 1976 Expenditures	91	18							91

UNCLASSIFIED

Project Number 517-11-140-109

Approp.: 72-11X1023
Food and Nutrition

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

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

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77 (for contract personnel only)	MMS	Ex- pendi- tures (\$000)
PASA (USDA)												
Agric. Credit Spec. TDY Specialists (overhead (25%))				1 8	12 15	52 53 26	1 5	12 7	52 26 19			
U.S. FIRM OR UNIVERSITY TO BE SELECTED:												
Agric. Planning Spec. Agronomist Overseas overhead Travel and other d.c.							1 1	9 9	36 34 15 6		3 3	12 11 5 2

UNCLASSIFIED

TABLE VIII

Project No. 517-11-140-109 FY-75 Food and Nutrition

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing				6	15	19						
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing				4	7	9						
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term				2	8	10						
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				4	11	14						
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				5	15	19						

TABLE IX

Project Number 517-11-140-109
Approp.: 72-11X1023 Food and Nutrition

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

Materials for Livestock Estimate and
sample frame modification (PASA).....\$2

FY 1976 Obligations (type and amount)

Maps, Aerial Photos (PASA).....\$2

Other Cost Budget

6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

PASA Operations Expenses (Aircraft Rental).....\$4

FY 1976 Obligations (type and amount)

PASA Operation Expenses (Computer Serv.).....\$10

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title TECHNICAL SUPPORT

Financing Dates (FY)

Project Number	<u>517-11-990-000</u>	Obligations	<u>Begin</u>	<u>End</u>
Appropriation	<u>72-11X1023 FOOD & NUTRITION</u>	Expenditures	<u>1962</u>	<u>Cont.</u>
Estimated Total Costs:	A. Per Latest PROP \$ <u>N/A</u>	B. Per Current Estimate \$ <u>N/A</u>	<u>1962</u>	<u>Cont.</u>

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total					2	2		7	9
Direct					2	2		7	9
PASA									
Contract									
FY 1974 Expend.-Total					0			3	3
Direct					0			3	3
PASA									
Contract									
6/30/74 Unliq.-Total					2	2		4	6
Direct					2	2		4	6
PASA									
Contract									
FY 1975 Oblig.-Total	104	21			16	16			120
Direct					11	12			11
PASA									
Contract	104	21			5	4			109
FY 1975 Expend.-Total	95	19			18	18		4	117
Direct					13	14		4	17
PASA									
Contract	95	19			5	4			100
6/30/75 Unliq.-Total	9	2							9
Direct									
PASA									
Contract	9	2							9
FY 1976 Oblig.-Total	85	19			20	16		4	109
Direct					20	16		4	24
PASA									
Contract	85	19							85
FY 1976 Expend.-Total	84	19			16	13		4	104
Direct					16	13		4	20
PASA									
Contract	84	19							84

TABLE VI

PROJECT ~~PASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1023 Food & Nutrition)

~~PASA~~/Contract Name Personal Services Contracts

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
	7/74	7/75
	6/75	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	60	13							60
FY 1975 Expenditures	51	11							51
6/30/75 Unliquidated	9	2							9
FY 1976 Obligations	85	19							85
FY 1976 Expenditures	84	19							84

TABLE VI

PROJECT ~~DASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1023 Food and Nutrition)

~~DASA~~/Contract Name North Carolina State Univ. (Task Order - Soils)

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

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	44	8			5	4			49
FY 1975 Expenditures	44	8			5	4			49
6/30/75 Unliquidated	-	-			-	-			-
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VIII

Project No. 517-11-990-000 Food and Nutrition - Technical SupportPROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing				1	2	2						
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing				1	2	2						
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				4	12	11				2	4	5
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				5	14	13				2	4	5
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term				-	-	-				-	-	-
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				4	16	20				-	-	-
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				3	13	16				-	-	-

TABLE IX

Project Number 517-11-990-000
Approp.: 72-11X1023 Food & Nutrition

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

Invitational Travel (Direct Cost).....S4

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

Invitational Travel (Direct Cost).....S4

HEALTH

The principal new activity in the Health Sector is the proposed FY-1975 Health Sector Loan. Grant activities center on the Health Sector Assessment and on the development of programs -- within the context of the sector approach -- for the resolution of problems in health, nutrition and population planning.

Planned activities are:

Health Sector Loan

1. The FY-1975 Congressional Presentation proposed a \$5.0 million Health Sector Loan for the purpose of improving and expanding the Secretariat of Health's (SEPHSA) ongoing Maternal Care/Family Planning program as well as upgrading SEPHSA's planning and administrative capabilities. In accordance with the possibilities for expanded U.S. assistance to Latin America and in response to Dominican initiatives, the original project has been broadened so as to entail a more innovative and extensive health/family planning/nutrition sectoral program, and the proposed loan has been increased to \$16.0 million, subject to the findings and recommendations of the ongoing Health Sector Assessment.
2. The purpose of the sector loan is to assist the Government of the Dominican Republic in new policy initiatives to expand the quality and coverage of its health and population programs, particularly to benefit a large segment of the Dominican population which has limited access to family planning or basic health services.
3. The major beneficiaries will be the urban and rural poor who constitute about two-thirds of the population of the Dominican Republic. The Sector program should have a positive impact on the population growth rate through its integrated family planning/health service/nutrition elements. To a considerable extent, the ultimate rural beneficiaries of the sector program will be the same small farm family target group that will be assisted by the authorized agricultural sector loan (517-L-027) activities to increase food production, rural incomes, and rural employment. The synergistic effects of the activities of the health sector loan program and the agricultural sector loan thus stand to improve the quality of life of a substantial segment of the country's poor population.
4. The proposed loan with its sector approach is consistent with the discrete activities of other donor agencies involved in the health, population and nutrition fields in the Dominican Republic

and will be concerted with these activities, i.e., the U.N. sponsored family planning project (which became operational in February 1974), the IDB loans in water treatment and sewerage, and the prospective IBRD family planning and public health loan under consideration for FY-1975.

5. As mentioned previously, a USAID-assisted Dominican Health Sector Assessment is presently underway and is expected to be completed by November 1, 1974. Using this study as a basis, the USAID (using staff, TDY personnel and consultants as appropriate) will prepare an assessment and an IRR for consideration by the DAEC by December 1, 1974. The costs of assisting the Dominican assessment and completing the USAID version have been provided for in the grant technical assistance budget.

6. Without pre-judging the results of the Health Sector Assessment, we estimate that the health sector loan would be implemented in about 36 months and would have the following components: (a) Family Planning Outreach and Low Cost Delivery Systems - \$2.0 million; (b) Preventative Medicine - \$1.0 million; (c) Environmental Sanitation - \$5.0 million; (d) Nutrition and Food Fortification - \$3.0 million; (e) Maternal and Infant Care - \$2.0 million; and (f) Health Planning and Management - \$3.0 million. Attention is being given to the development of innovative techniques and systems in the above areas through the inclusion of a comprehensive model health program in one of the country's geographic regions; the advantages to this approach are in the implementation and control of a cost-effective demonstration model and in integrating the services of all public health agencies.

Technical Assistance Activities

Health Nutrition Sector Development 517-15-590-107

This project funds activities related to the carrying out of the Health Sector Assessment, the training of personnel and the employment of consultants to assist with methods and technologies for the continuing revision and updating of the Assessment.

As explained at the beginning of Section II, this project was numbered as 517-51-599-085 in FY-1974 and prior years. For reasons connected with the FY-1975 Congressional Presentation, when our assistance to the health sector had to be separated from Technical Support, the project was described for the first time and given a new number. A scope-of-work for the assessment approved by the LA Bureau serves in lieu of a PROP.

Technical Support

Technical Support will fund the services of consultants in connection with a USAID evaluation of population activities, the design of specialized training courses in health/nutrition planning and management, and the services of a highly qualified population and health advisor for the USAID. Some participant training is also projected and short term consultant services will be required in connection with drawing up a Capital Assistance Paper for the proposed loan.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Health/Nutrition Sector

Financing Dates (FY)

Development

Project Number 517-51-599-085

Obligations

Begin End

Appropriation 72-11X1024 Population & Health

Expenditures

1970 1974

1970 1974

Estimated Total Costs: A. Per Latest PROP \$ N/A B. Per Current Estimate \$ 325

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
<u>FY 1974 Oblig.-Total</u>	127	37	-		-		-	26	153
Direct	-	-	-		-		-	-	-
PASA	-	-	-		-		-	-	-
Contract	127	37	-		-		-	26	153
<u>FY 1974 Expend.-Total</u>	79	20	-		-		-	10	89
Direct	-	-	-		-		-	-	-
PASA	-	-	-		-		-	-	-
Contract	79	20	-		-		-	10	89
<u>6/30/74 Unliq.-Total</u>	94	24	-		-		-	16	110
Direct	-	-	-		-		-	-	-
PASA	-	-	-		-		-	-	-
Contract	94	24	-		-		-	16	110
<u>FY 1975 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Expend.-Total</u>	94	24	-		-		-	16	110
Direct									
PASA									
Contract	94	24	-		-		-	16	110
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Expend.-Total</u>									
Direct									
PASA									
Contract									

TABLE VI

PROJECT ~~RASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-51-599-085 (Approp.: 72-11X1024 Population and Health)

~~RASA~~/Contract Name Practical Concepts Inc.

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID-517-334			
From (mo/yr)	4/74	-	-
To (mo/yr)	10/74	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	57	12						5	62
FY 1974 Expenditures	21	4						2	23
6/30/74 Unliquidated	36	8						3	39
FY 1975 Obligations	-	-						-	-
FY 1975 Expenditures	36	8						3	39
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT ~~BSSA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-51-599-085

~~BSSA~~/Contract Name Personal Services Contracts

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	7/73	7/74	
	6/74	6/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	\$
FY 1974 Obligations	70	25						21	91
FY 1974 Expenditures	58	16						8	66
6/30/74 Unliquidated	58	16						13	71
FY 1975 Obligations									
FY 1975 Expenditures	58	16						13	71
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Project Number 517-51-599-085

Approp.: 72-11X1024 Population & Health
PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
 (\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
	\$000		\$000

U.S. Contract Technicians
 Long-term
 Short-term

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977					
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
PRACTICAL CONCEPTS INC.												
1. Health Econ. & Mgmt.	1	2	6		4	9						
2. Health Serv. & Admin.	1	2	6		4	8						
Cost Components												
(1) Overseas overhead			9			18						
(2) H.O. salaries & ben.			-			-						
(3) H.O. overhead			1			3						
(4) Travel & other d.c.			1			1						
PERSONAL SERVICES CONTRACTS												
Cost Components												
(1) Overseas overhead		16	58		16	58						
(2) H.O. salaries & ben.												
(3) H.O. overhead												
(4) Travel & other d.c.			8			13						

(for contract personnel only)

TABLE IX

Project Number 517-51-599-085

Approp.: 72-11X1024 Population & Health

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

N/A

FY 1975 Obligations (type and amount)

N/A

FY 1976 Obligations (type and amount)

N/A

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

\$16; Operational expenses in connection with contracts.

FY 1975 Obligations (type and amount)

N/A

FY 1976 Obligations (type and amount)

N/A

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Health/Nutrition Sector

Financing Dates (FY)

Development

Project Number 517-15-590-107

Obligations

Begin

End

Appropriation 72-11X1024 Population & Health Expenditures

1975

1976

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

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	151	35			38	30	-	10	199
Direct	-	-			38	30	-	10	48
PASA	20	4			-	-	-	-	20
Contract	131	31			-	-	-	-	131
<u>FY 1975 Expend.-Total</u>	119	26			38	30		10	167
Direct					38	30		10	48
PASA	20	4							20
Contract	99	22							99
<u>6/30/75 Unliq.-Total</u>	32	9	-		-		-	-	32
Direct									
PASA									
Contract	32	9							32
<u>FY 1976 Oblig.-Total</u>	125	30	-		225	180	-	4	354
Direct	-	-	-		225	180	-	4	229
PASA	26	6	-		-	-	-	-	26
Contract	99	24	-		-	-	-	-	99
<u>FY 1976 Expend.-Total</u>	114	30	-		150	120	-	4	268
Direct					150	120		4	154
PASA	26	6							26
Contract	88	24							88

TABLE VI

PROJECT PASA/~~CONTRACT/GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-15-590-107 (Approp.: 72-11X1024 Population and Health)

PASA/~~CONTRACT~~ Name U.S. Department of Health, Education and Welfare

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

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	20	4						20	
FY 1975 Expenditures	20	4						20	
6/30/75 Unliquidated	-	-							
FY 1976 Obligations	26	6						26	
FY 1976 Expenditures	26	6						26	

TABLE VI

PROJECT ~~DATA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-15-590-107 (Approp.: 72-11X1024 Population and Health)

~~DATA~~/Contract Name Personal Services Contracts

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
From (mo/yr)	-	7/74	7/75
To (mo/yr)	-	6/75	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	131	31							131
FY 1975 Expenditures	99	22							99
6/30/75 Unliquidated	32	9							32
FY 1976 Obligations	99	24							99
FY 1976 Expenditures	88	24							88

Project Number 517-15-590-107 (Population and Health)

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

U.S. Contract Technicians	FY 1975 Obligations		FY 1976 Obligations	
	No.	MMS	No.	MMS
Long-term	2	24	2	24
Short-term	4	7		
		\$000		\$000
		98		99
		33		

Personnel (PASA/Contract/Grant Implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977	
	On- board 6/30/ '74	Ex- pendi- tures (\$000)	On- board 6/30/ '75	Ex- pendi- tures (\$000)	On- board 6/30/ '76	Ex- pendi- tures (\$000)	On- board 6/30/ '77	Ex- pendi- tures (\$000)
PASA/HEW								
1. Health Planner			1	9				
2. Health Data Analyst			1	7				
3. Health Program Evaluation (3 men)				4	3	6	21	5
Overhead								
PERSONAL SERVICE CONTRACTS								
Long Term:								
Public Health Adv.			1	27	1	12	1	46
Nutrition Adv.			1	25	1	12	1	38
Short Term Consultants:			4	24				
Trav., Transp. & Direct Costs				23				4
								10
								19
								14
								10
								5
								4
								10
								19
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								10
								5
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								10
								5
								4
								10
								19
								14
								10
								5
								4

TABLE VIII

Project No. 517-15-590-107

(Population and Health)

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				10	30	38						
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				10	30	38						
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				60	180	225						
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				40	120	150						

TABLE IX

Project Number 517-15-590-107
Approp.: 72-11X1024 Population and Health

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

-

FY 1975 Obligations (type and amount)

Other Costs (Computer Serv.).....\$10

FY 1976 Obligations (type and amount)

Invitational Travel (Direct Cost).....\$ 4

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Technical Support

Financing Dates (FY)

Project Number 517-11-990-000

Obligations

Begin

End

Appropriation 72-11X1024 Population & Health Expenditures

1962

Cont.

1962

Cont.

Estimated Total Costs: A. Per Latest PROP \$ N/A B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
<u>FY 1974 Oblig.-Total</u>								1	1
Direct								1	1
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>								1	1
Direct								1	1
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>								-	-
Direct								-	-
PASA								-	-
Contract								-	-
<u>FY 1975 Oblig.-Total</u>	82	17			19	24		4	105
Direct	3	1			19	24		4	26
PASA	-	-			-	-		-	-
Contract	79	16			-	-		-	79
<u>FY 1975 Expend.-Total</u>	66	14			5	6		4	75
Direct	3	1			5	6		4	12
PASA									
Contract	63	13							63
<u>6/30/75 Unliq.-Total</u>	16	3			14	18			30
Direct					14	18			14
PASA									
Contract	16	3							16
<u>FY 1976 Oblig.-Total</u>	64	13						4	68
Direct	-	-						4	4
PASA	-	-						-	-
Contract	64	13						-	64
<u>FY 1976 Expend.-Total</u>	64	13			14	18		4	82
Direct					14	18		4	18
PASA									
Contract	64	13							64

TABLE VI

PROJECT ~~DATA~~/CONTRACT/~~STATE~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1024 Population & Health)

~~DATA~~/Contract Name Personal Services Contracts

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		7/74	7/75
		6/75	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	59	12							59
FY 1975 Expenditures	43	9							43
6/30/75 Unliquidated	16	3							16
FY 1976 Obligations	64	13							64
FY 1976 Expenditures	64	13							64

TABLE VI

PROJECT ~~RASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1024 Population & Health)

~~RASA~~/Contract Name Population Program Evaluation

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.				
From (mo/yr)			1/75	-
To (mo/yr)			3/75	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	20	4						20	
FY 1975 Expenditures	20	4						20	
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Project Number 517-11-990-000

Approp.: 72-11X1024 Population & Health

PROJECT PASA/CONTRACT/GRANT PERIODICAL TABLE

(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	1	12	59	1	12	60
Long-term	2	4	20	1	1	4
Short-term						

	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977	
	On-board 6/30/74	MMS	Ex-penditures (\$000)	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)	On-board 6/30/77	Ex-penditures (\$000)
Personnel (PASA/Contract/Grant implementing agent, and position title)											
CONTRACTS:											
Long-term:											
Health/Pop. Specialist				1	9	36	1	12	58	1	11
TDY Consultants					4	9	1	1	3		
Overseas Overhead						6			-		
Home Offc. Sal. & Ben.									-		
Home Offc. Overhead									-		
Trav., Trspt. Other						12			3		
Direct Cost											

2

TABLE VIII

Project No. 517-11-990-000 Population and Health - Technical Support

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new	2	24	19									
Long-term - continuing												
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new	2	6	5									
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new	2	18	14									
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing	2	18	14									
Short-term												

TABLE IX

Project Number 517-11-990-000
Approp.: 72-11X1024 Population and Health

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

-

FY 1975 Obligations (type and amount)

Invitational Travel (Direct Cost)\$4

FY 1976 Obligations (type and amount)

Invitational Travel (Direct Cost).....\$4

Project Number N/A

TABLE IX B

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

	FY 1974 Obligations		FY 1975 Planned Obligations		FY 1976 Proposed Obligations	
	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)
I. Orals-TOTAL	440,000	286	680,000	442	870,000	565.5
a. <u>Other Bilateral Donors (specify)</u>						

b. <u>Private Organiza- tions</u>						
IPPF			200,000	130	300,000	195
Pathfinder Fund	90,000	58.5	260,000	169	200,000	130
PPFA/FPIA	350,000	227.5	220,000	143	370,000	240.5
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Govern- ment</u>						
II. Condoms-TOTAL	20,200	72.7	475,000	239.4	60,000	302.4
a. <u>Other Bilateral Donors (specify)</u>						

b. <u>Private Organizations</u>						
IPPF						
Pathfinder Fund	12,500	45.0	17,500	88.2	30,000	151.2
PPFA/FPIA	7,700	27.7	30,000	151.2	30,000	151.2
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Govern- ment</u>						

ACTIVITIES OUTSIDE
AREAS OF CONCENTRATION

EDUCATION & HUMAN RESOURCES

As we have stated before in the DAP and other documents, the Education Sector in the Dominican Republic is a priority development area. The basic conditions for concentrated bilateral assistance are not propitious at the present time, however, and we will defer any major initiative in this sector until significant policy changes on the part of the GODR are indicated. Because it is an important area, however, and because it inspires significant concern in the private sector, we believe a modest level of activity is justified where there may be benefits to a deprived group or where beneficial influences may be brought to bear on government policies. With this in mind, we propose the following activities in FY-1975:

Non-Formal Vocational Education, 517-11-610-108

This project was submitted to AID/W in response to the priority the latter placed on Accelerated Program Development (APD) projects. It was subsequently described and given the present project number in the FY-1975 Congressional Presentation. AID/W assistance has helped us to refine the original proposal and we expect that a PROP or PPP will be submitted to AID/W within the first quarter of FY-1975. Essentially the project consists of a one-time funding of a pilot project in vocational education through correspondence; the target group are those persons who are denied an opportunity for training in skills or crafts because of economic or geographic factors.

Technical Support

Limited training and technical assistance may be provided in innovative areas of educational development. University Education faculties are expected to be the principal recipients.

SELECTED DEVELOPMENT PROBLEMS

Activities under this functional category consist of Special Development Authority grants and specialized assistance or training in resolution or definition of specific development problems.

Special Development Activities Fund, 517-15-998-050

This is a continuing project which has been shown in Congressional Presentations for several years. A PROP has not been required. The purpose is to encourage self-help efforts with socio-economic objectives. Small grants of funds are utilized

as a rapid, one-time measure of assistance to help complete a self-help project. During FY-1974, an "umbrella" ProAg was signed with the GODR which should permit a greater and less cumbersome utilization of this fund than has been true in the recent past. The principal beneficiaries are groups of rural or village dwellers who are carrying out agricultural, health or educational improvement projects.

Technical Support

The purpose of this activity is to assist the Dominican Republic in selected areas where the U.S. has a special technical assistance or training competence. The technical assistance provided is short-term and is used to assist the cooperating entity in its definition of the development problem or in its orientation in finding solutions. The participant training component is modest and deals with export promotion, manpower and statistics.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Education and Human

Financing Dates (FY)

Resources Development

Begin End

Project Number 517-55-699-084

Obligations

1970 1970

Appropriation 72-11X1025 Educ. & Human Res. Expenditures

1970 1970

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

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total		
	U.S.		Local/TCN		\$	MM				\$	\$
	\$	MM	\$	MM							
<u>FY 1974 Oblig.-Total</u>	-	-	-	-	46	39	-	4	50		
Direct	-	-	-	-	7	9	-	4	11		
PASA	-	-	-	-	-	-	-	-	-		
Contract	-	-	-	-	39	30	-	-	39		
<u>FY 1974 Expend.-Total</u>	-	-	-	-	52	41	-	4	56		
Direct	-	-	-	-	16	13	-	4	20		
PASA	-	-	-	-	-	-	-	-	-		
Contract	-	-	-	-	36	28	-	-	36		
<u>6/30/74 Unliq.-Total</u>	-	-	-	-	48	39	-	-	48		
Direct	-	-	-	-	-	-	-	-	-		
PASA	-	-	-	-	-	-	-	-	-		
Contract	-	-	-	-	48	39	-	-	48		
<u>FY 1975 Oblig.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1975 Expend.-Total</u>					48	39			48		
Direct											
PASA											
Contract					48	39			48		
<u>6/30/75 Unliq.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1976 Oblig.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1976 Expend.-Total</u>											
Direct											
PASA											
Contract											

TABLE VI

PROJECT ~~NASA~~/CONTRACT/~~CBMXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-55-699-084 (Approp.: 72-11X1025 Education & Human Resources)

~~NASA~~/Contract Name Educational Credit Foundation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	7/74	-	-
	6/75	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations					39	30			39
FY 1974 Expenditures					36	28			36
6/30/74 Unliquidated					48	39			48
FY 1975 Obligations					-	-			-
FY 1975 Expenditures					48	39			48
6/30/75 Unliquidated					-	-			-
FY 1976 Obligations									
FY 1976 Expenditures									

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TABLE VIII

Project No. 517-55-699-084 FY-74 Education and Human Resources Development

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing	2	8	6	1	3/4	1				5	30	39
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing	2	8	6	1	3/4	1				5	28	36
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing										5	39	48
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing										5	39	48
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Non-Formal Vocational
Education

Financing Dates (FY)	
Begin	End
1975	1975
1975	1975

Project Number 517-11-610-108 Obligations
Appropriation 72-11X1025 Educ. & Human Res. Expenditures
Estimated Total Costs: A. Per Latest PROP \$ * B. Per Current Estimate \$ 100

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total							100	100	
Direct							100	100	
PASA							-	-	
Contract							-	-	
FY 1975 Expend.-Total							100	100	
Direct							100	100	
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

* PROP to be submitted August 1974.

TABLE VI

PROJECT ~~PERMANENT~~/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-610-108

PASA/Contract Name N/A

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

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MY	\$	\$	\$
	\$	MY	\$	MY					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations								100	100
FY 1975 Expenditures								100	100
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

This Grant will fund an APD pilot project in Vocational Education through correspondence.

TABLE IX

Project Number 517-11-610-108
Approp.: 72-11X1025 Education and Human Resources

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

-

FY 1975 Obligations (type and amount)

Grant under APD Program for a pilot project in Vocational Education
through correspondence\$100

FY 1976 Obligations (type and amount)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Technical Support

Financing Dates (FY)

Project Number 517-11-990-000
 Appropriation 72-11X1025 Educ. & Human Res.
 Estimated Total Costs: A. Per Latest PROP \$ N/A B. Per Current Estimate \$

Begin	End
1962	Cont.
1962	Cont.

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
FY 1974 Oblig.-Total	-		-		-		-	1	1
Direct	-		-		-		-	1	1
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1974 Expend.-Total	-		-		-		-	1	1
Direct	-		-		-		-	1	1
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
6/30/74 Unliq.-Total	-		-		-		-	-	-
Direct	-		-		-		-	-	-
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1975 Oblig.-Total	24	6	-		10	12	-	2	36
Direct	-	-	-		-	-	-	2	2
PASA	-	-	-		-	-	-	-	-
Contract	24	6	-		10	12	-	-	34
FY 1975 Expend.-Total	24	6	-		10	12	-	2	36
Direct								2	2
PASA									
Contract	24	6	-		10	12			34
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	20	5	-		14	11	-	3	37
Direct	-	-	-		14	11	-	3	17
PASA	-	-	-		-	-	-	-	-
Contract	20	5	-		-	-	-	-	20
FY 1976 Expend.-Total	20	5	-		14	11	-	3	37
Direct					14	11	-	3	17
PASA									
Contract	20	5	-						20

TABLE VI

PROJECT ~~PASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1025 Education & Human Resources)

~~PASA~~/Contract Name Personal Services Contracts

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		2/75
		5/75
		10/75
		2/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	24	6							24
FY 1975 Expenditures	24	6							24
6/30/75 Unliquidated	-	-							-
FY 1976 Obligations	20	5							20
FY 1976 Expenditures	20	5							20

Project Number 517-11-990-000
 Approp.: 72-11X1025
 Education & Human Resources

PROJECT PASA/CONTRACT/GRANT PERIODICAL TABLE
 (\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	-	-	-	-	-	-
Long-term	5	6	24	3	5	20
Short-term						

	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977	
	On-board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	Ex- pendi- tures (\$000)
Personnel (PASA/Contract/Grant implementing agent, and position title)											
CONTRACTS:											
Long-Term:											
None											
Short-Term: Personal Services Contracts for TDY Consultants											
Trav., Trspt., Other Direct Cost											

TABLE VIII

Project No. 517-11-990-000 FY-75 Education and Human Resources-
Technical Support

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing										1	12	10
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term										1	12	10*
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				5	11	14						
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				5	11	14						

* Final funding for participant previously carried under terminated project 517-55-699-084.

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TABLE IX

Project Number 517-11-990-000

Approp.: 72-11X1025 Education & Human Resources

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

-

FY 1975 Obligations (type and amount)

Invitational Travel (Direct Cost).....\$2

FY 1976 Obligations (type and amount)

Invitational Travel (Direct Cost).....\$3

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Special Development Financing Dates (FY)
Activities Fund
 Project Number 517-15-998-050 Obligations Begin End
 Appropriation 72-11X1026 Selected Dev. Prob. Expenditures 1965 Cont.
 Estimated Total Costs: A. Per Latest PROP \$ N/A B. Per Current Estimate \$ _____
1965 Cont.

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	-		-		-		-	8	8
Direct	-		-		-		-	8	8
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1974 Expend.-Total	-		-		-		-	-	-
Direct	-		-		-		-	-	-
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
6/30/74 Unliq.-Total	-		-		-		-	8	8
Direct	-		-		-		-	8	8
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1975 Oblig.-Total	-		-		-		-	50	50
Direct	-		-		-		-	50	50
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1975 Expend.-Total	-		-		-		-	55	55
Direct	-		-		-		-	55	55
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
6/30/75 Unliq.-Total	-		-		-		-	3	3
Direct	-		-		-		-	3	3
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1976 Oblig.-Total	-		-		-		-	50	50
Direct	-		-		-		-	50	50
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-
FY 1976 Expend.-Total	-		-		-		-	53	53
Direct	-		-		-		-	53	53
PASA	-		-		-		-	-	-
Contract	-		-		-		-	-	-

TABLE IX

Project Number 517-15-998-050

Approp.: 72-11X1026 Selected Development Problems

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

Grants - Special Development Activities Fund.....\$ 8
(1 Project at \$3
1 Project at \$5)

FY 1975 Obligations (type and amount)

Grants - Special Development Activities Fund.....\$50
(14 Projects at \$3.5 each)

FY 1976 Obligations (type and amount)

Grants - Special Development Activities Fund.....\$50
(14 Projects at \$3.5 each)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Technical Support

Financing Dates (FY)

Project Number 517-11-990-000

Obligations

Appropriation 72-11X1026 Selected Dev. Prob. Expenditures

Begin

1962

End

Cont.

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

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
FY 1974 Oblig.-Total	4	2	-	-	-	-	-	2	6
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	4	2	-	-	-	-	-	2	6
FY 1974 Expend.-Total	-	-	-	-	-	-	-	-	-
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
6/30/74 Unliq.-Total	4	2	-	-	-	-	-	2	6
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	4	2	-	-	-	-	-	2	6
FY 1975 Oblig.-Total	31	7	-	-	23	22	-	5	59
Direct	-	-	-	-	23	22	-	5	28
PASA	5	1	-	-	-	-	-	-	5
Contract	26	6	-	-	-	-	-	-	26
FY 1975 Expend.-Total	35	9	-	-	22	21	-	7	64
Direct	-	-	-	-	22	21	-	5	27
PASA	5	1	-	-	-	-	-	-	5
Contract	30	8	-	-	-	-	-	2	32
6/30/75 Unliq.-Total	-	-	-	-	1	1	-	-	1
Direct	-	-	-	-	1	1	-	-	1
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1976 Oblig.-Total	30	7	-	-	21	21	-	6	57
Direct	-	-	-	-	21	21	-	6	27
PASA	-	-	-	-	-	-	-	-	-
Contract	30	7	-	-	-	-	-	-	30
FY 1976 Expend.-Total	30	7	-	-	22	22	-	6	58
Direct	-	-	-	-	22	22	-	6	28
PASA	-	-	-	-	-	-	-	-	-
Contract	30	7	-	-	-	-	-	-	30

TABLE VIII

Project No. 517-11-990-000
 Selected Development Problems-
 Technical Support

PROJECT PARTICIPANT TRAINING TABLE
 (\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new	1	11	9									
Long-term - continuing				5	11	14						
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new	1	10	8									
Long-term - continuing				5	11	14						
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new	1	1	1									
Long-term - continuing				-	-	-						
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new	1	11	9									
Long-term - continuing				4	10	12						
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new	1	12	10									
Long-term - continuing				4	10	12						
Short-term												

TABLE VI

PROJECT PASA/~~CONTRACT~~/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1026 Selected Dev. Prob.)

PASA/~~CONTRACT~~ Name U.S. Department of Defense

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		7/74	-
		6/75	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	5	1							5
FY 1975 Expenditures	5	1							5
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 517-11-990-000 (Approp.: 72-11X1026 Selected Dev. Prob.)

~~XXXX~~/Contract Name Personal Services Contracts

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		10/75	8/76
		4/76	5/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	4	2						2	6
FY 1974 Expenditures									
6/30/74 Unliquidated	4	2						2	6
FY 1975 Obligations	26	6							26
FY 1975 Expenditures	30	8						2	32
6/30/75 Unliquidated	-	-							-
FY 1976 Obligations	30	7							30
FY 1976 Expenditures	30	7							30

Project Number 517-11-990-000

Approp.: 72-11X1026 Selected Dev. Problems

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

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
U.S. Contract Technicians	-	-	-	-	-	-
Long-term	4	6	26	5	7	30
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
PASA (USDOD):												
Tidal Energy Spec. Overhead (25%)					1	4						
CONTRACTS:					-	1						
Long Term: None												
Short Term: Personal												
Services Contracts for												
TDY Consultant Services												
Overseas Overhead					8	20		7	22			
Home Offc. Sal. & Ben.												
Home Offc. Overhead												
Trav., Trspt., Other						10			8			
Direct Costs												

(for contract
personnel only)

TABLE IX

Project Number 517-11-990-000

Approp.: 72-11X1026 Selected Dev. Problems

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

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

Invitational Travel\$2

FY 1975 Obligations (type and amount)

Invitational Travel\$5

FY 1976 Obligations (type and amount)

Invitational Travel\$6