PD-ACC-075

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

# FIELD BUDGET SUBMISSION

# FY 1976

# EL SALVADOR

DEPARTMENT
OF
STATE

AUGUST 1974



4

# EL SALVADOR : FBS FY 1976

CONTENTS


| | Page |
|---|---|
| TABLE I | 1 |
| Narrative Materials for FY 1976 | 4 |
| Education | 5 |
| Agriculture | 7 |
| Population/FP | 8 |
| PL 480 Title II | 10 |
| Proposed Educational Reform Loan | 11 |
| Proposed National Cadaster Loan | 12 |
| TABLE IV | 3 |
| Agriculture | 7 |
| Table II | 13 |
| Project Tables | 14 |
| Agricultural Development - 012 | 13 |
| Technical Support - 167 | 24 |
| Education | 29 |
| Table II | 29 |
| Project Tables | 29 |
| Education Development - 071 | 30 |
| Technical Support - 168 | 36 |
| Health & Family Planning | 45 |
| Table II | 44 |
| Project Tables | 44 |
| Family Planning and Health Service - 149 | 46 |
| Technical Support - 169 | 52 |
| Table II A | 54 |
| Project Tables | 54 |
| Development Planning - 166 | 55 |
| SDA - 094 | 60 |
| Narrative Materials for FY 1975 | 61 |
| Proposed Development Planning Project | 62 |
| Proposed Small Farmer and Production Loan | 63 |
| PAR References | 64 |

EL SALVADOR

TABLE I

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

| | FY 1974 Actual | FY 1975 Estimate | FY 1976 Request | FY 1977 Projection | FY 1978 Projection |
|---|---|---|---|---|---|
| I. Functional Development Appropriations | 7,690 | 21,410 | 7,948 | 4,344 | 11,368 |
| Grants | (1,190) | ( 1,410) | (1,448) | | |
| New (Functional Tech Support) | ( 189) | ( 132) | ( - ) | | |
| Ongoing | (1,001) | ( 1,278) | (1,448) | | |
| Loans | (6,500) | (20,000) | (6,500) | | |
| A. Food Production and Nutrition | 7,108 | 20,653 | 739 | 776 | 10,815 |
| Grants | ( 608) | ( 653) | ( 739) | | |
| New (Functional Tech Support) | ( 27) | ( - ) | ( - ) | | |
| Ongoing | ( 581) | ( 653) | ( 739) | | (815) |
| Loans | (6,500) | (20,000) | ( - ) | | (10,000) |
| B. Population Planning and Health | 312 | 367 | 263 | 250 | 250 |
| Grants (Title X) | ( 312) | ( 367) | ( 263) | | |
| C. Education and Human Resources | 237 | 208 | 3,683 | 243 | 253 |
| Grants | ( 237) | ( 208) | ( 183) | | |
| New (Functional Tech Support) | ( 162) | ( - ) | ( - ) | | |
| Ongoing | ( 75) | ( 208) | ( 183) | | |
| Loans | | | (3,500) | | |
| D. Selected Development Problems | 33 | 182 | 3,263 | 3,075. | 50. |
| Grants | ( 33) | ( 182) | ( 263) | | |
| New | ( - ) | ( 132) | ( - ) | | |
| Ongoing | ( 33) | ( 50) | ( 263) | ( 75) | |
| Loans | | | (3,000) | (3,000) | |
| E. Selected Countries and Organizations | | | | | |

EL SALVADOR

TABLE I (continued)

| | FY 1974 Actual | FY 1975 Estimate | FY 1976 Request | FY 1977 Projection | FY 1978 Projection |
|---|---|---|---|---|---|
| II. Other Appropriations | | | | | |
| III. Other Commitments | 610 | 687 | 507 | 507 | 507 |
| PL 480 Title II Shipments 1/ | (610) | (687) | (507) | (507) | (507) |
| TOTAL COMMITMENTS | 8,300 | 22,097 | 8,455 | 4,851 | 11,875 |

1/ All under Food Production and Nutrition

EL SALVADOR

TABLE IV

PL 480 Title II Activities
(thousands)

| | | FY 1974 Actual | | | FY 1975 Estimate | | | FY 1976 Request | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | $ | lbs. | No. of Recip. | $ | lbs. | No. of Recip. | $ | lbs. | No. of Recip. |
| I. | Child Feeding | 595. | 5651. | 150. | 687. | 5661. | 114. | 507. | 4176. | 59. |
| A. | Maternal & child feeding | 168. | 1589. | 36. | 469. | 3840. | 55. | 469. | 3840. | 55. |
| | 1. CRS | (168) | (1589) | ( 36) | (469) | (3840) | ( 55 ) | (469) | (3840) | ( 55) |
| B. | School feeding | 396. | 3771. | 110. | 180. | 1485. | 55. | 0 | 0 | 0 |
| | 1. CRS | (396) | (3771) | ( 110) | (180) | (1485) | ( 55) | ( - ) | ( - ) | ( - ) |
| C. | Other child feeding | 31. | 291. | 4. | 38. | 336. | 4. | 38. | 336. | 4. |
| | 1. CRS | ( 31) | ( 291) | ( 4) | ( 38) | ( 336) | ( 4) | ( 38) | ( 336) | ( 4) |
| II. | Food for Work | 15. | 26. | 2. | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1. CRS | ( 15) | ( 26) | ( 2) | ( 0 ) | ( 0 ) | ( 0 ) | ( 0 ) | ( 0 ) | ( 0 ) |
| III. | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 610. | 5677. | 152. | 687. | 5661. | 114. | 507. | 4176. | 54. |
| | 1. CRS | (610) | (5677) | ( 152) | (687) | (5661) | (114) | (507) | (4176) | ( 54) |

NARRATIVE MATERIALS

FOR

FY 1976

EL SALVADOR

## EDUCATION SECTOR ANALYSIS

The Ministry of Education, with technical and financial assistance from AID and the U.S. Bureau of Census, is in the process of carrying out a comprehensive analysis of the education sector in El Salvador.

The education sector analysis has two basic objectives: 1) to collect and analyze the appropriate data in order to provide the information required for increasing the efficiency, access and relevance of school and non-school educational activities; and 2) to increase the research and analytical capabilities of the Ministry of Education with a view towards establishing in this institution a continuous process of research and analysis which can serve as a basis for planning.

Part of the study will include an educational analysis of a segment of the population that has either dropped out of the formal system or never participated in that system. This activity is aimed at short-term improvements in the quality and quantity of skilled and semi-skilled workers to: 1) increase the incentives for investment and production of a more labor intensive type; and 2) raise the real income of this labor group, the lowest income earners of the economy.

Progress to date has been better than planned. There has been substantial GOES support as evidenced by the inclusion, for the first time, of research as a separate topic (under which is described the sector analysis) in the Minister of Education's annual report to the President. The report discusses the wealth of information to be provided by the analysis, and its value with regard to future policies. The National Assembly passed a special decree to give the Ministry greater disbursing flexibility to carry out the activity. The procedures of documenting work, so as to leave records that will facilitate review and timely advice by others, has been going surprisingly well. Four general and three methodological documents have been published and the first analytical reports are expected shortly.

Some of the more specific achievements to date are:

1. The design of a detailed scope-of-work.

2. Programming of specific tasks and an implementation schedule.

3. Preparation of a budget.

4. Data collection of existing educational statistics.

5. Preparation of an inventory of private sector research and studies.

6. A preliminary design of variables related to the teaching/learning process.

7. Commencement of population and enrollment projections.

8. Recruitment and training of field survey personnel.

In September the Ministry plans to give a National Achievement Test in four basic subjects to 114,000 students. In addition, a survey of the homes of 3,000 of those students taking the exams will be made in order to determine the relationship between socio-economic factors and the results of the exams. The estimated time of completion of the Sector Analysis is December 1975.

Complementing the results of the Ministry's sector analysis will be the information provided by the manpower training study currently being carried out by the USAID financed San Jose State University team. This 6-month analysis will measure the demands of the private sector for skilled and semi-skilled personnel and means by which their demand can be met within the formal school structure or through special programs outside this structure. The analysis will also develop a private/public system or institution that on a continuing basis will relate private sector needs to public sector means to satisfy those needs. The study is scheduled for completion in February 1975. The results of the two studies will be the basis for future GOES and USAID development planning in the education sector.

EL SALVADOR

## AGRICULTURE SECTOR ASSESSMENT

The Ministry of Agriculture's present development program is based on the USAID financed Nathan Associates' 1969 Agricultural Sectorial Analysis. During FY 1975 USAID/El Salvador plans to finance approximately seven man-months of short term advisory services to assist the Ministry up-date the Nathan Analysis, thereby making it a more effective tool for sector development. At the same time and as a part of this activity, USAID will work closely with the Ministry to assist it in developing a competence in continuing agricultural analysis. It is anticipated that the up-dated analysis will be the basis for revising national development plans and future USAID assistance to the Government of El Salvador in the agriculture sector.

Present planning calls for advisory service to begin in late August 1974, and the work to be completed sometime in February.

The Mission considers the December 1969, Robert Nathan Associates, Agricultural Sectorial Analysis a valid analysis. It is the basis of present Ministry of Agriculture and Livestock plans. It is planned that this Robert Nathan analysis will be up-dated with some USAID assistance during FY 75 to be the basis of international lending projects and the next five year plan of the Ministry.

EL SALVADOR

## POPULATION/FAMILY PLANNING PROGRAM

### I. Major Developments:

In July 1974 the President of El Salvador made a public announcement that the government had defined a national population policy, and that a council of five ministers will be created to form a national population commission which will be responsible for the implementation of that policy. Thus, the GOES is moving towards a National Population Policy in CY 1975. This policy will focus on the delivery of family planning services through the rural health infrastructure in the Ministry of Health (MOH) and a network of clinics managed by the Social Security Institute (ISSS). Major developments in the program to date are:

A. Liberalized female sterilization regulations, male sterilization clinics and use of nurses and auxiliary nurses as primary providers of family planning services.

B. Other para-medical personnel such as malaria workers and sanitarians will distribute non-prescription contraceptives and conduct intensive education campaigns.

C. Various campesino service organizations, such as FOCCO and the Unión Comunal Salvadoreña have begun to play a major role in the dissemination of family planning information to the rural population.

D. The Demographic Association (SDA) has intensified its radio, television and mailing campaigns.

E. Ministries, such as the Ministries of Agriculture and Education have begun to take a more active role in family planning and population matters.

F. Institutionalization of family planning training in the traditional health training institutions.

G. Research by the National Planning Council (CONAPLAN) on Demographic variables.

II. Progress to Date:

Specific progress to date includes:

A. Formation of a population unit in CONAPLAN which has drafted a population policy.

B. Opening of 180 MOH and 5 ISSS family planning service clinics (47 more units will open before December 1974 as soon as the required equipment arrives).

C. Three MOH female sterilization clinics will open prior to December 1974.

D. Ten MOH units which will provide male sterilization will be inaugurated in October 1974.

E. In 1974 approximately 75,000 women have been enrolled in family planning programs in the three agencies (MOH, ISSS, and SDA).

F. The National Police, Community Development Agency (FOCCO), several factory owners, Penal Officials, and the Campesino Union have become actively involved in the support of family planning activities.

G. A National Fertility Study to quantify the progress of the National Population and Family Planning program was completed in June 1974.

III. Expanded 1975 Activities:

A. Insertion of family planning training in the curriculum of the Medical School, Nursing School and the Escuela de Capacitación (MOH training center).

B. Increased distribution of contraceptives through the Commercial Sector.

C. Commencement of distribution of non-prescription contraceptives through rural organizations.

D. Use of para-medical personnel in provision of family planning services in the rural areas.

E. Provision of family planning services through public hospitals.

EL SALVADOR

NARRATIVE STATEMENT ON P.L. 480, TITLE II

The Catholic Relief Services and Caritas have submitted to USAID/El Salvador a Health Education Program with emphasis on nutrition which would complement the P.L. 480 Title II Maternal and Child Feeding activities.

This proposal is not expected to appreciably augment the FY-75 requirement for Title II commodities.

Any further expansion on the program will depend upon the formulation of a National Nutritional Strategy by GOES which includes a role for the private and voluntary organizations. The National Planning Agency (CONAPLAN) is working on a National Nutritional Strategy and USAID grant funds are being provided in this area for advisory services.

CRS-Caritas efforts should be coordinated with the Ministry of Health's programs to achieve maximum effectiveness. Maternal-Child Health Feeding certainly will be a part of any nutrition strategy, as well as a phase down of school feeding. At this point in time GOES input for the School Lunch Program is very doubtful. If support is not forthcoming, the School Feeding Program will end in October, 1974.

Food for Work programs have not been planned for FY 1975, due to the United Nations World Food projects in this area. In addition, small Food for Work projects are not seen to measurably facilitate Mission objectives - one of which is to assist the GOES in developing a National Nutrition Program with local inputs from the Ministries of Health, Agriculture and Education and the private sector. It is this type of approach that will be the most effective in reducing the high incidence of malnutrition, especially in the rural areas in El Salvador. In keeping with this approach the Mission will be providing consultant services, as previously noted, to assist the GOES formulate a National Nutrition Strategy during FY 1975, and based on this strategy establish a viable program (establishment of such a program could imply expanded USAID funded assistance in the future).

EL SALVADOR

PROPOSED EDUCATIONAL REFORM LOAN PROGRAM: $3,500,000

Purpose: The purpose of the project is to design, develop, and evaluate pilot, non-formal education programs to reach the two-thirds of the population who have never completed the primary school level as well as those primary school graduates who currently have no opportunity to continue their formal education.

Proposal: The loan will finance a program to be carried out by the Ministry of Education for the design, implementation and evaluation of pilot programs in non-formal education for possible later adoption by the Ministry. The project will directly address the area of human resource development by assisting the GOES to develop effective techniques to reach those segments of the population outside the current formal educational system. The major beneficiaries of the project will include the lowest income groups of the population since they are those untouched by the formal educational system.

The IBRD has approved a $17.0 million loan program which will include as a major component the expansion of the Ministry of Education's facilities and will also include some assistance in the area of non-formal education. ?
A USAID assisted education sector analysis and manpower training study are currently underway.

Total cost of the program is estimated to be $4.7 million of which the loan will provide $3.5 million.
The loan will finance the training, equipment and materials, and particular studies which are an integral part of the program. The loan was included in the 1975 Congressional presentation for FY 1975 funding. However, due to the demands placed upon the MOE by the IBRD program and the A.I.D. Education Sector Analysis it was decided to move the project to FY 1976. In addition, it may be possible to expand the loan to include a student loan fund and efforts to increase the effectiveness of the formal education system (including ITV) as a result of the Education Sector Analysis. If this develops, the size of the loan would increase accordingly.

EL SALVADOR

PROPOSED NATIONAL CADASTER LOAN PROGRAM: $2,500,000

Purpose: The Purpose of the project is to broaden the tax base of the GOES and thereby raise Government revenues.

Proposal: The Loan will finance Technical Assistance, Training, equipment and temporary staff necessary to carry out the project. Grant-funded Technical Assistance will be provided the National Planning Agency (CONAPLAN) (the coordinating agency for the project) in FY 1975 to implement the project in one area of the country to demonstrate whether it is administratively, technically, and legally feasible and to establish that the project will generate sufficient revenues to justify the investment.

The exact allocation of loan resources will be determined after the pilot project has been completed.

EL SALVADOR

TABLE II

Summary of Commitments by Area of Concentration
($ thousands)

Area of Concentration AGRICULTURE

| | FY 1974 Actual | FY 1975 Estimate | FY 1976 Request | FY 1977 Projection | FY 1978 Projection |
|---|---|---|---|---|---|
| Development Loans | 6,500 | 20,000 | | | 10,000 |
| Grain Marketing - Food Production & Nutrition | (6,500) | | | | |
| Small Farmer Tenure & Production - Food Prod. & Nutrition | | (20,000) | | | |
| Agro-Industry Development - Food Production and Nutrition | | | | | (10,000) |
| Development Grants | 608 | 653 | 739 | 776 | 815 |
| Agriculture Development 519-11-110-012 - Food Prod. and Nutrition | ( 581) | ( 405) | ( 527) | ( 553) | ( 581) |
| Agriculture Functional Technical Support 519-15-199-166 - Food Prod. and Nutrition | ( 27) | ( 248) | ( 212) | ( 223) | ( 234) |
| Other Dollar Appropriation Grants | | | | | |
| PL 480 Title I Shipments | | | | | |
| PL 480 Title II Shipments | 610 | 687 | 507 | 507 | 507 |
| 1. Maternal and Child feeding | ( 168) | ( 469) | (469) | ( 469) | ( 469) |
| 2. School feeding | ( 396) | ( 180) | ( - ) | ( ) | ( ) |
| 3. Food for Work | ( 15) | - | - | | |
| 4. Other (Child Feeding) | ( 31) | ( 38) | ( 38) | ( 38) | ( 38) |
| HIGs | | | | | |
| TOTAL COMMITMENTS | 7,718 | 21,340 | 1,246 | 1,283 | 11,322 |

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Agriculture Development

Project Number 519-11-110-012
Appropriation Food and Nutrition

| | Financing Dates (FY) Begin | End |
|---|---|---|
| Obligations | 1963 | 1977 |
| Expenditures | 1963 | 1978 |

Estimated Total Costs: A. Per Latest PROP $3,950,000 B. Per Current Estimate $ 3/

| Project Budget & Expenditures | Personnel U.S. $ | U.S. MM | Local/TCN $ | Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Oblig.-Total | 383 | 116 | | | 185 | 243 | 3 | 10 | 581 |
| Direct | | | | | 185 | 243 | | | 185 |
| PASA | 171 | 42 | | | | | | | 171 |
| Contract | 212 | 74 | | | | | 3 | 10 | 225 |
| FY 1974 Expend.-Total | 329 | 101 | 2 | 12 | 165 | 320 | 32 | 68 | 596 |
| Direct | 7 | | | | 165 | 320 | 28 | 22 | 222 |
| PASA | 174 | 42 | | | | | | | 174 |
| Contract | 148 2/ | 59 | 2 | 12 | | | 4 | 46 | 200 |
| 6/30/74 Unliq.-Total | 258 | 71 | 1 1/ | 7 | 160 | 248 | 38 | 15 | 472 |
| Direct | | | 1 | 7 | 160 | 248 | 19 | | 180 |
| PASA | 55 | 13 | | | | | | 4 | 59 |
| Contract | 203 2/ | 58 | | | | | 19 | 11 | 233 |
| FY 1975 Oblig.-Total | 347 | 100 | 2 | 6 | 36 | 42 | 7 | 13 | 405 |
| Direct | | | | | 36 | 42 | | 3 | 39 |
| PASA | 28 | 7 | | | | | | | 28 |
| Contract | 319 | 93 | 2 | 6 | | | 7 | 10 | 338 |
| FY 1975 Expend.-Total | 361 | 107 | 3 | 13 | 181 | 268 | 41 | 28 | 614 |
| Direct | | | 1 | 7 | 181 | 268 | 19 | 3 | 204 |
| PASA | 75 | 20 | | | | | | 4 | 79 |
| Contract | 286 | 87 | 2 | 6 | | | 22 | 21 | 331 |
| 6/30/75 Unliq.-Total | 244 | 65 | | | 15 | 22 | 4 | | 263 |
| Direct | | | | | 15 | 22 | | | 15 |
| PASA | 8 | 1 | | | | | | | 8 |
| Contract | 236 | 64 | | | | | 4 | | 240 |
| FY 1976 Oblig.-Total | 480 | 134 | 5 | 12 | 13 | 10 | 10 | 19 | 527 |
| Direct | | | | | 13 | 10 | | 3 | 16 |
| PASA | | | | | | | | | |
| Contract | 480 | 134 | 5 | 12 | | | 10 | 16 | 511 |
| FY 1976 Expend.-Total | 464 | 122 | 3 | 6 | 28 | 32 | 14 | 19 | 528 |
| Direct | | | | | 28 | 32 | | 3 | 31 |
| PASA | 8 | 1 | | | | | | | 8 |
| Contract | 456 | 121 | 3 | 6 | | | 14 | 16 | 489 |

1/ To be liquidated in FY 75.
2/ FY 74 contract expenditures & unliquidated reflect apparent underaccrual in U-203, to be corrected in subsequent report.
3/ Future estimates will depend on results of sector assessment, now in process, and revised PROP per PAR.

TABLE VI

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

Project Number 519-11-110-012

PASA/Contract Name USDA PASA

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | LA(AJ) 13-00 | | |
| From (mo/yr) | July 1973 | | |
| To (mo/yr) | December 1973 | | |

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | 43 | 10 | | | | | | | 43 |
| FY 1974 Expenditures | 89 | 23 | | | | | | | 89 |
| 6/30/74 Unliquidated | 0 | | | | | | | | 0 |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | | |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | | |

TABLE VI

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

Project Number 519-11-110-012

PASA/Contract Name USDA PASA

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | LA(AJ) 19-74 | LA(AJ) 19-74 | |
| From (mo/yr) | January 1974 | January 1975 | |
| To (mo/yr) | December 1974 | July 1975 | |

| Budget & Expenditures | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | 128 | 32 | | | | | | | 128 |
| FY 1974 Expenditures | 85 | 19 | | | | | | | 85 |
| 6/30/74 Unliquidated | 55 | 13 | | | | | | | 55 |
| FY 1975 Obligations | 28 | 7 | | | | | | | 28 |
| FY 1975 Expenditures | 75 | 20 | | | | | | | 75 |
| 6/30/75 Unliquidated | 8 | 1 | | | | | | | 8 |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | 8 | 1 | | | | | | | 8 |

TABLE VI

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

Project Number 519-11-110-012

PASA/Contract Name University of Florida

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | AID/1a-586 | AID/1a-586 | AID/1a-586 |
| From (mo/yr) | January 1974 | January 1975 | January 1976 |
| To (mo/yr) | December 1974 | December 1975 | December 1976 |

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | 147 | 54 | | | | | 3 | 4 | 154 |
| FY 1974 Expenditures | 115 1/ | 49 | | | | | | | 115 |
| 6/30/74 Unliquidated | 125 1/ | 31 | | | | | 3 | 5 | 133 |
| FY 1975 Obligations | 225 | 64 | 2 | 6 | | | 6 | 8 | 241 |
| FY 1975 Expenditures | 205 | 58 | 2 | 6 | | | 6 | 13 | 226 |
| 6/30/75 Unliquidated | 145 | 37 | | | | | 3 | | 148 |
| FY 1976 Obligations | 382 | 105 | 5 | 12 | | | 10 | 13 | 410 |
| FY 1976 Expenditures | 361 | 92 | 3 | 6 | | | 13 | 13 | 390 |

1/ See footnote "1/" to Table V.

TABLE VI

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

Project Number 519-11-110-012

PASA/Contract Name Auburn University

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | AID/la-688 | AID/la-688 | AID/la-688 |
| From (mo/yr) | January 1974 | July 1975 | July 1976 |
| To (mo/yr) | December 1974 | June 1976 | June 1977 |

| Budget & Expenditures | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | 37 | 8 | | | | | | 3 | 40 |
| FY 1974 Expenditures | 30 | 8 | | | | | | | 30 |
| 6/30/74 Unliquidated | 53 | 17 | | | | | 16 | 3 | 72 |
| FY 1975 Obligations | 64 | 17 | | | | | 1 | 2 | 67 |
| FY 1975 Expenditures | 53 | 17 | | | | | 16 | 5 | 74 |
| 6/30/75 Unliquidated | 64 | 17 | | | | | 1 | | 65 |
| FY 1976 Obligations | 67 | 17 | | | | | | 3 | 70 |
| FY 1976 Expenditures | 64 | 17 | | | | | 1 | 3 | 68 |

TABLE VI

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

Project Number 519-11-110-012

PASA/Contract Name David Zimet - PSC (Host Country Contract)

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | GOES 28 | | |
| From (mo/yr) | April 1974 | April 1975 | April 1976 |
| To (mo/yr) | April 1975 | April 1976 | April 1977 |

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | 28 | 12 | | | | | | | 28 |
| FY 1974 Expenditures | 3 | 2 | | | | | | | 3 |
| 6/30/74 Unliquidated | 25 | 10 | | | | | | | 25 |
| FY 1975 Obligations | 30 | 12 | | | | | | | 30 |
| FY 1975 Expenditures | 28 | 12 | | | | | | | 28 |
| 6/30/75 Unliquidated | 27 | 10 | | | | | | | 27 |
| FY 1976 Obligations | 31 | 12 | | | | | | | 31 |
| FY 1976 Expenditures | 31 | 12 | | | | | | | 31 |

TABLE VII

Project Number 519-11-110-012

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

| U.S. Contract Technicians | FY 1975 Obligations | | | FY 1976 Obligations | | |
|---|---|---|---|---|---|---|
| | No. | MMs | $000 | No. | MMs | $000 |
| Long-term | 5 | 60 | 265 | 9 | 102 | 422 |
| Short-term | 11 | 14 | 52 | 13 | 17 | 56 |

| Personnel (PASA/Contract/Grant implementing agent, and position title) | Actual FY 1974 | | | Estimated FY 1975 | | | Projected FY 1976 | | | Projected FY 1977 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | On-board 6/30/74 | MMs | Expenditures ($000) | On-board 6/30/75 | MMs | Expenditures ($000) | On-board 6/30/76 | MMs | Expenditures ($000) | On-board 6/30/77 | MMs | Expenditures ($000) |
| PASA-USDA | | | | | | | | | | (for contract personnel only) | | |
| Marketing Adv. (Grains) | 1 | 12 | 36 | | 6 | 20 | | | | | | |
| Marketing Adv. (Fruit & Vegetable) | 1 | 11 | 38 | 1 | 12 | 41 | 1 | 1 | 3 | | | |
| Extension Advisor | | 9 | 30 | | | | | | | | | |
| Short-term | | 10 | 36 | | 2 | 9 | | | | | | |
| Overhead | | | (25) | | | (13) | | | (1) | | | |
| AID Direct 1/ | | | 34 | | | 5 | | | 5 | | | |
| Contract - U. of Florida 2/ | | | | | | | | | | | | |
| Farm Mgmt. Adv. | | | | | | | 1 | 12 | 44 | 1 | 12 | 46 |
| Horticulture Adv. | 1 | 12 | 22 | 1 | 12 | 33 | 1 | 12 | 35 | 1 | 12 | 36 |
| Ag. Econ. Adv. | 1 | 12 | 28 | 1 | 12 | 42 | 1 | 12 | 40 | 1 | 12 | 42 |
| Plant Pathology Adv. | 1 | 12 | 19 | 1 | 12 | 28 | 1 | 12 | 30 | 1 | 12 | 31 |
| Mktg. Adv. (Fruit & Veg) | | | | | | | 1 | 6 | 18 | 1 | 12 | 37 |
| Entomology Adv. | | | | | | | 1 | 6 | 16 | 1 | 12 | 34 |
| Agr. Engr. - Irrigation | | | | | | | 1 | 6 | 21 | 1 | 12 | 42 |
| Field Hands | | | | | 6 | 2 | | 12 | 5 | | | |
| Short-term | | 4 | 8 | 1 | 11 | 34 | 2 | 14 | 45 | 2 | 15 | 50 |
| Home office salaries | 2 | 9 | 9 | 2 | 11 | 15 | 2 | 12 | 20 | 2 | 12 | 21 |
| Home office overhead | | | 4 | | | 8 | | | 10 | | | 11 |
| Overseas overhead | | | 17 | | | 32 | | | 61 | | | 75 |
| Travel & Transportation | | | 8 | | | 13 | | | 21 | | | 26 |

1/ Allowances, travel and transportation paid directly by AID, but included in line 3 of U-203 report
2/ See footnote "2/" on Table V.

TABLE VII (continued)

Project Number 519-11-110-012

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

| Personnel (PASA/Contract/Grant implementing agent, and position title) | Actual FY 1974 | | | Estimated FY 1975 | | | Projected FY 1976 | | | Projected FY 1977 (for contract personnel only) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | On-board 6/30/74 | MMs | Expenditures ($000) | On-board 6/30/75 | MMs | Expenditures ($000) | On-board 6/30/76 | MMs | Expenditures ($000) | On-board 6/30/77 | MMs | Expenditures ($000) |
| Contract - Auburn Univ. | | | | | | | | | | | | |
| Aquaculture Adv. | | 6 | 14 | 1 | 12 | 24 | 1 | 12 | 20 | 25 | 12 | 26 |
| Short-term | | 1 | 3 | | 2 | 7 | | 2 | 5 | 7 | 2 | 7 |
| Home office salaries | | 1 | 2 | | 3 | 5 | | 3 | 5 | 5 | 3 | 5 |
| Home office overhead | | | 1 | | | 2 | | | 4 | 4 | | 4 |
| Overseas overhead | | | 6 | | | 10 | | | 6 | 11 | | 12 |
| Travel & Transport. | | | 4 | | | 5 | | | 8 | 10 | | 13 |
| Contract (Host Country) | | | | | | | | | | | | |
| PSC | 1 | 2 | 3 | 1 | 12 | 21 | 1 | 12 | 23 | | 10 | 19 |
| Travel & Transport. | | | | | | 7 | | | 8 | | | 8 |

TABLE VIII

Project No. 519-11-110-012

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 | $ |
| FY 1974 Obligations | 23 | 196 | 166 | 2 | 2 | 2 | 6 | 45 | 17 | | | |
| Long-term - new | 5 | 60 | 50 | | | | 1 | 12 | 4 | | | |
| Long-term - continuing | 12 | 113 | 96 | | | | 1 | 24 | 11 | | | |
| Short-term | 6 | 23 | 20 | 2 | 2 | 2 | 4 | 9 | 2 | | | |
| FY 1974 Expenditures | 38 | 263 | 140 | 1 | 8 | 9 | 8 | 49 | 16 | | | |
| Long-term - new | 20 | 129 | 69 | | | | 6 | 44 | 14 | | | |
| Long-term - continuing | 18 | 134 | 71 | | | | | | | | | |
| Short-term | | | | 1 | 8 | 9 | 2 | 5 | 2 | | | |
| Unliquidated Oblig. - 6/30/74 | 25 | 201 | 145 | 1 | 1 | 2 | 4 | 46 | 13 | | | |
| Long-term - new | 7 | 71 | 56 | | | | 1 | 12 | 4 | | | |
| Long-term - continuing | 16 | 124 | 81 | | | | 2 | 30 | 8 | | | |
| Short-term | 2 | 6 | 8 | 1 | 1 | 2 | 1 | 4 | 1 | | | |
| FY 1975 Obligations | 2 | 16 | 13 | 8 | 14 | 17 | 1 | 12 | 6 | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | 1 | 12 | 10 | | | | 1 | 12 | 6 | | | |
| Short-term | 1 | 4 | 3 | 8 | 14 | 17 | | | | | | |
| FY 1975 Expenditures | 26 | 205 | 148 | 9 | 15 | 19 | 5 | 48 | 14 | | | |
| Long-term - new | 7 | 71 | 56 | | | | 1 | 12 | 4 | | | |
| Long-term - continuing | 16 | 124 | 81 | | | | 3 | 32 | 9 | | | |
| Short-term | 3 | 10 | 11 | 9 | 15 | 19 | 1 | 4 | 1 | | | |
| Unliquidated Oblig. - 6/30/75 | 1 | 12 | 10 | | | | 1 | 10 | 5 | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | 1 | 12 | 10 | | | | 1 | 10 | 5 | | | |
| Short-term | | | | | | | | | | | | |
| FY 1976 Obligations | | | | 4 | 7 | 9 | 2 | 3 | 4 | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 4 | 7 | 9 | 2 | 3 | 4 | | | |
| FY 1976 Expenditures | 1 | 12 | 10 | 4 | 7 | 9 | 3 | 13 | 9 | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | 1 | 12 | 10 | | | | 1 | 10 | 5 | | | |
| Short-term | | | | 4 | 7 | 9 | 2 | 3 | 4 | | | |

TABLE IX

Project Number 519-11-110-012

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | |
|---|---|---|
| **Commodity Budget** | | |
| 6/30/74 Unliquidated | | |
| Agriculture equipment and supplies | 20 | |
| Laboratory equipment and supplies | 18 | 38 |
| FY 1975 Obligations | | |
| Agriculture equipment and supplies | 6 | |
| Laboratory equipment and supplies | 1 | 7 |
| FY 1976 Obligations | | |
| Seed and demonstration materials | | 10 |
| **Other Cost Budget** | | |
| 6/30/74 Unliquidated | | |
| PASA Operating expenses | 4 | |
| Overseas Contract Expenses (locally procured services) | 8 | |
| Local hire clerical services | 3 | 15 |
| FY 1975 Obligations | | |
| Overseas Contract Expenses | 10 | |
| Operational, Consultation, Invitational Travel | 3 | 13 |
| FY 1976 Obligations | | |
| Operational, Consultation, Invitational Travel | 3 | |
| Overseas Contract Expenses (locally procured goods and services, operational travel, etc.) | 16 | 19 |

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Food & Nutrition - Functional Tech Support
Project Number 519-15-199-167
Appropriation Food and Nutrition

| | Financing Dates (FY) | |
|---|---|---|
| | Begin | End |
| Obligations | 1974 | Cont'd |
| Expenditures | 1975 | Cont'd |

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

| Project Budget & Expenditures | Personnel U.S. | | Personnel Local/TCN | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Oblig.-Total | 8 | | 1 | 12 | | | | 18 | 27 |
| Direct | 8 | | | | | | | 8 | 16 |
| PASA | | | | | | | | | |
| Contract | | | 1 | 12 | | | | 10 | 11 |
| FY 1974 Expend.-Total | 7 | | 1 | 12 | | | | 8 | 16 |
| Direct | 7 | | | | | | | 1 | 8 |
| PASA | | | | | | | | | |
| Contract | | | 1 | 12 | | | | 7 | 8 |
| 6/30/74 Unliq.-Total | 1 1/ | | | | | | | 10 | 11 |
| Direct | 1 | | | | | | | 7 | 8 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | 3 | 3 |
| FY 1975 Oblig.-Total | 70 | 18 | | | 169 | 204 | | 9 | 248 |
| Direct | | | | | 169 | 204 | | 7 | 176 |
| PASA | | | | | | | | | |
| Contract | 70 | 18 | | | | | | 2 | 72 |
| FY 1975 Expend.-Total | 71 | 18 | | | 59 | 67 | | 19 | 149 |
| Direct | 1 | | | | 59 | 67 | | 14 | 74 |
| PASA | | | | | | | | | |
| Contract | 70 | 18 | | | | | | 5 | 75 |
| 6/30/75 Unliq.-Total | | | | | 110 | 137 | | | 110 |
| Direct | | | | | 110 | 137 | | | 110 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Oblig.-Total | 20 | 5 | | | 186 | 289 | | 6 | 212 |
| Direct | | | | | 136 | 169 | | 4 | 140 |
| PASA | | | | | | | | | |
| Contract | 20 | 5 | | | 50 | 120 | | 2 | 72 |
| FY 1976 Expend.-Total | 20 | 5 | | | 145 | 246 | | 6 | 171 |
| Direct | | | | | 116 | 176 | | 4 | 120 |
| PASA | | | | | | | | | |
| Contract | 20 | 5 | | | 29 | 70 | | 2 | 51 |

1/ H.L. travel to be liquidated in FY 75.

TABLE VI

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

Project Number 519-15-199-167

PASA/Contract Name PSCs - To Be Determined

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

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 70 | 18 | | | | | | | 70 |
| FY 1975 Expenditures | 70 | 18 | | | | | | | 70 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | 20 | 5 | | | | | | | 20 |
| FY 1976 Expenditures | 20 | 5 | | | | | | | 20 |

TABLE VII

Project Number 519-15-199-167

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

| U.S. Contract Technicians | FY 1975 Obligations | | | FY 1976 Obligations | | |
|---|---|---|---|---|---|---|
| | No. | MMs | $000 | No. | MMs | $000 |
| Long-term | | | | | | |
| Short-term | 7 | 18 | 70 | 2 | 5 | 20 |

| Personnel (PASA/Contract/Grant implementing agent, and position title) | Actual FY 1974 | | | Estimated FY 1975 | | | Projected FY 1976 | | | Projected FY 1977 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | On-board 6/30/74 | MMs | Expenditures ($000) | On-board 6/30/75 | MMs | Expenditures ($000) | On-board 6/30/76 | MMs | Expenditures ($000) | On-board 6/30/77 | MMs | Expenditures ($000) |
| Contract PSC | | | | | | | | | | (for contract personnel only) | | |
| Short-term consultants for Sector Assessment | | | | | 7 | 17 | | | | | | |
| Travel & Transportation | | | | | | 8 | | | | | | |
| Contract - PSC | | | | | | | | | | | | |
| Short-term consultants for monitoring/evaluation loan program | | | | | 6 | 18 | | 5 | 15 | | | |
| Travel & Transportation | | | | | | 7 | | | 5 | | | |
| Contract - PSC | | | | | | | | | | | | |
| Short-term consultant in nutrition planning | | | | | 5 | 15 | | | | | | |
| Travel & Transportation | | | | | | 5 | | | | | | |

TABLE VIII

Project No. 519-15-199-167

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 | $ |
| FY 1974 Obligations | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| Unliquidated Oblig. - 6/30/74 | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1975 Obligations | 16 | 192 | 153 | 3 | 12 | 16 | | | | | | |
| Long-term - new | 7 | 84 | 67 | | | | | | | | | |
| Long-term - continuing | 9 | 108 | 86 | | | | | | | | | |
| Short-term | | | | 3 | 12 | 16 | | | | | | |
| FY 1975 Expenditures | 11 | 55 | 43 | 3 | 12 | 16 | | | | | | |
| Long-term - new | 7 | 34 | 27 | | | | | | | | | |
| Long-term - continuing | 4 | 21 | 16 | | | | | | | | | |
| Short-term | | | | 3 | 12 | 16 | | | | | | |
| Unliquidated Oblig. - 6/30/75 | 16 | 137 | 110 | | | | | | | | | |
| Long-term - new | 7 | 50 | 40 | | | | | | | | | |
| Long-term - continuing | 9 | 87 | 70 | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1976 Obligations | 16 | 157 | 132 | | | | 1 | 12 | 4 | 7 | 120 | 50 |
| Long-term - new | 5 | 60 | 48 | | | | | | | 7 | 120 | 50 |
| Long-term - continuing | 6 | 72 | 58 | | | | 1 | 12 | 4 | | | |
| Short-term | 5 | 25 | 26 | | | | | | | | | |
| FY 1976 Expenditures | 22 | 176 | 116 | | | | | | | 7 | 70 | 29 |
| Long-term - new | 5 | 10 | 8 | | | | | | | 7 | 70 | 29 |
| Long-term - continuing | 7 | 46 | 34 | | | | | | | | | |
| Short-term | 10 | 120 | 74 | | | | | | | | | |

Project Number 519-15-199-167 Table IX

## COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | |
|---|---|---|
| **Commodity Budget** | | |
| 6/30/74 Unliquidated | | |
| FY 1975 Obligations | | |
| FY 1976 Obligations | | |
| **Other Cost Budget** | | |
| 6/30/74 Unliquidated | | |
| Grant to CARITAS for Nutrition Program | 6 | |
| Invitational Travel | 1 | |
| Computer Rental Time - IBM | 3 | 10 |
| FY 1975 Obligations | | |
| Operational, Consultation & Invitational Travel | 7 | |
| Computer Rental Time (support of loan program) | 2 | 9 |
| FY 1976 Obligations | | |
| Operational, Consultation & Invitational Travel | 4 | |
| Computer Rental Time (support of loan program) | 2 | 6 |

EL SALVADOR

TABLE II

Summary of Commitments by Area of Concentration
($ thousands)

Area of Concentration Education

| | FY 1974 Actual | FY 1975 Estimate | FY 1976 Request | FY 1977 Projection | FY 1978 Projection |
|---|---|---|---|---|---|
| Development Loans | | | 3,500 | | |
| Educational Reform Program - Ed. & Human Res. Develop. | | | (3,500) | | |
| Development Grants | 237 | 208 | 183 | 243 | 253 |
| Educational Development 519-11-690-071 - Edu. & Human Res. Develop. | ( 75) | ( 8) | (110) | (170) | (180) |
| Ed. & HR Functional Tech Support, 519-15-699-168 Ed. & Human Res. Develop. | (162) | (200) | ( 73) | ( 73) | ( 73) |
| Other Dollar Appropriation Grants | | | | | |
| PL 480 Tile I Shipments | | | | | |
| PL 480 Title II Shipments | | | | | |
| HIGs | | | | | |
| TOTAL COMMITMENTS | 237 | 208 | 3,683 | 243 | 253 |

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Education Development

Project Number 519-11-690-071
Appropriation Educ. & Human Res. Develop.

| | Financing Dates (FY) Begin | End |
|---|---|---|
| Obligations | 1967 | 1978 |
| Expenditures | 1967 | 1979 |

Estimated Total Costs: A. Per Latest PROP $1,871,000B. Per Current Estimate $1/

| Project Budget & Expenditures | Personnel U.S. $ | U.S. MM | Local/TCN $ | Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Oblig.-Total | | | | | | | | 75 | 75 |
| Direct | | | | | | | | 75 | 75 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend.-Total | 45 | 12 | | | | | 2 | 9 | 56 |
| Direct | 2 | | | | | | 2 | 9 | 13 |
| PASA | | | | | | | | | |
| Contract | 43 | 12 | | | | | | | 43 |
| 6/30/74 Unliq.-Total | | | | | | | 20 | 78 | 98 |
| Direct | | | | | | | 20 | 78 | 98 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | 8 | 6 | | | 8 |
| Direct | | | | | 8 | 6 | | | 8 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | 8 | 6 | 20 | 78 | 106 |
| Direct | | | | | 8 | 6 | 20 | 78 | 106 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/75 Unliq.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Oblig.-Total | 86 | 18 | | | 12 | 9 | 1 | 11 | 110 |
| Direct | | | | | 12 | 9 | | 10 | 22 |
| PASA | | | | | | | | | |
| Contract | 86 | 18 | | | | | 1 | 1 | 88 |
| FY 1976 Expend.-Total | 45 | 9 | | | 12 | 9 | 1 | 11 | 69 |
| Direct | | | | | 12 | 9 | | 10 | 22 |
| PASA | | | | | | | | | |
| Contract | 45 | 9 | | | | | 1 | 1 | 47 |

1/ Future estimates will depend on results of sector analysis, now in process, and revised PROP per PAR 75-2.

TABLE VI

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

Project Number 519-11-690-071

PASA/Contract Name Contractor to be determined - Skills Training

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

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | | |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | 86 | 18 | | | | | 1 | 1 | 88 |
| FY 1976 Expenditures | 45 | 9 | | | | | 1 | 1 | 47 |

TABLE VII

Project Number 519-11-690-071

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

| U.S. Contract Technicians | FY 1975 Obligations | | | FY 1976 Obligations | | |
|---|---|---|---|---|---|---|
| | No. | MMs | $000 | No. | MMs | $000 |
| Long-term | | | | 1 | 12 | 59 |
| Short-term | | | | 3 | 6 | 27 |

| Personnel (PASA/Contract/Grant implementing agent, and position title) | Actual FY 1974 | | | Estimated FY 1975 | | | Projected FY 1976 | | | Projected FY 1977 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | On-board 6/30/74 | MMs | Expenditures ($000) | On-board 6/30/75 | MMs | Expenditures ($000) | On-board 6/30/76 | MMs | Expenditures ($000) | On-board 6/30/77 | MMs | Expenditures ($000) |
| Academy for Educational Development 1/ | | | | | | | | | | (for contract personnel only) | | |
| Short-term personnel | | 13 | 2/ | | | | | | | | | |
| Overseas overhead | | | N.A. | | | | | | | | | |
| Home office salaries & benefits | | | 22 | | | | | | | | | |
| Home office overhead | | | 6 | | | | | | | | | |
| Travel, transportation & other direct costs | | | 15 | | | | | | | | | |
| Contractor to be Determined | | | | | | | | | | | | |
| Accelerated Skills Training Advisor | | | | | | | 1 | 6 | 18 | 1 | 12 | 36 |
| Short-term Consultants | | | | | | | | 3 | 8 | | 6 | 15 |
| Overseas overhead | | | | | | | | - | 7 | | - | 15 |
| Home office salaries & benefits | | | | | | | | - | 3 | | - | 5 |
| Home office overhead | | | | | | | | - | 1 | | - | 1 |
| Travel, transportation & other D. costs | | | | | | | | - | 8 | | - | 16 |

1/ For recruitment of U.S. technicians for employment by GOES Education Ministry under Personal Services Contract. All contract personnel were home office based. Total cost $43,000. Period of funding May 73 - April 74.

2/ Included under home office salaries and benefits.

TABLE VIII

Project No. 519-11-690-071

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 | $ |
| FY 1974 Obligations | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| Unliquidated Oblig. - 6/30/74 | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1975 Obligations | | | | 2 | 6 | 8 | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 2 | 6 | 8 | | | | | | |
| FY 1975 Expenditures | | | | 2 | 6 | 8 | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 2 | 6 | 8 | | | | | | |
| Unliquidated Oblig. - 6/30/75 | | | | - | - | - | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1976 Obligations | | | | 3 | 9 | 12 | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 3 | 9 | 12 | | | | | | |
| FY 1976 Expenditures | | | | 3 | 9 | 12 | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 3 | 9 | 12 | | | | | | |

Table IX

Project Number 519-11-690-071

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | |
|---|---|---|
| **Commodity Budget** | | |
| 6/30/74 Unliquidated | | |
| Calculator and office equipment | 20 | 20 |
| FY 1975 Obligations | | |
| FY 1976 Obligations | | |
| Education materials | 1 | 1 |
| **Other Cost Budget** | | |
| 6/30/74 Unliquidated | | |
| Grant to GOES Ministry of Education for Education Sector Analysis 1/ | 75 | |
| Operational travel, Consultation & Invitational travel | 3 | 78 |
| FY 1975 Obligations | | |
| FY 1976 Obligations | | |
| Overseas Contract Operating Expenses (locally procured supplies and services) | 1 | |
| Operational, consultation and invitational travel | 10 | 11 |

1/ See corresponding Table VI.

TABLE VI

BACK-UP TO TABLE IX

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

Project Number 519-11-690-071

PASA/Contract Name Grant to Ministry of Education for Sector Analysis

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

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | | | | | | 75 | 75 |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | 75 | 75 1/ |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | 75 | 75 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | | |

1/ ProAg obligating $75,000 signed May 1974. Legislative Decree (required in ProAg) establishing mechanism related to reimbursements AID will make to GOES approved June 1974. Activity presently underway. Total cost of grant $151,000. Second tranche will be made in second half of FY 75 under project 168. Analysis to be completed December 1975.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Education & Human Resources Development - Functional Tech Support
Project Number 519-15-699-168
Appropriation Education & Human Resources

| | Financing Dates (FY) Begin | End |
|---|---|---|
| Obligations | 1974 | Continuing |
| Expenditures | 1974 | Continuing |

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

| Project Budget & Expenditures | Personnel U.S. $ | U.S. MM | Local/TCN $ | Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Oblig.-Total | | | 3 | 18 | 11 | 7 | | 148 | 162 |
| Direct | | | | | 11 | 7 | | 17 | 28 |
| PASA | | | | | | | | | |
| Contract | | | 3 | 18 | | | | 131 | 134 |
| FY 1974 Expend.-Total | | | 1 | 4 | 11 | 7 | | 42 | 54 |
| Direct | | | | | 11 | 7 | | 10 | 21 |
| PASA | | | | | | | | | |
| Contract | | | 1 | 4 | | | | 32 | 33 |
| 6/30/74 Unliq.-Total | | | 2 | 14 | | | | 106 | 108 |
| Direct | | | | | | | | 7 | 7 |
| PASA | | | | | | | | | |
| Contract | | | 2 | 14 | | | | 99 | 101 |
| FY 1975 Oblig.-Total | 36 | 6 | 4 | 18 | 47 | 48 | | 113 | 200 |
| Direct | | | | | 47 | 48 | | 113 | 160 |
| PASA | | | | | | | | | |
| Contract | 36 | 6 | 4 | 18 | | | | | 40 |
| FY 1975 Expend.-Total | 36 | 6 | 3 | 14 | 32 | 30 | | 175 | 249 |
| Direct | | | | | 32 | 30 | | 79 | 111 |
| PASA | | | | | | | | | |
| Contract | 36 | 6 | 3 | 14 | | | | 99 | 138 |
| 6/30/75 Unliq.-Total | | | 3 | 14 | 15 | 18 | | 41 | 59 |
| Direct | | | | | 15 | 18 | | 41 | 56 |
| PASA | | | | | | | | | |
| Contract | | | 3 | 14 | | | | | 3 |
| FY 1976 Oblig.-Total | | | | | 43 | 45 | | 30 | 73 |
| Direct | | | | | 43 | 45 | | 30 | 73 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Expend.-Total | | | 3 | 14 | 43 | 45 | | 71 | 117 |
| Direct | | | | | 43 | 45 | | 71 | 114 |
| PASA | | | | | | | | | |
| Contract | | | 3 | 14 | | | | | 3 |

TABLE VI

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

Project Number 519-15-699-168

PASA/Contract Name Robles-Rios (Local Cost PSCs)

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | | | |
| From (mo/yr) | July 1973 | July 1974 | |
| To (mo/yr) | June 1974 | June 1975 | |

| Budget & Expenditures | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | 3 | 18 | | | | | 3 |
| FY 1974 Expenditures | | | 1 | 4 | | | | | 1 |
| 6/30/74 Unliquidated | | | 2 | 14 | | | | | 2 |
| FY 1975 Obligations | | | 4 | 18 | | | | | 4 |
| FY 1975 Expenditures | | | 3 | 18 | | | | | 3 |
| 6/30/75 Unliquidated | | | 3 | 14 | | | | | 3 |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | 3 | 14 | | | | | 3 |

TABLE VI

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

Project Number 519-15-699-168

PASA/Contract Name Contractors to be determined - Short-term PSC Non-Formal Educ.

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

| Budget & Expenditures | Personnel | | | | Participants | | Commod-ities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 36 | 6 | | | | | | | 36 |
| FY 1975 Expenditures | 36 | 6 | | | | | | | 36 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | | |

TABLE VI

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

Project Number 519-15-699-168

PASA/Contract Name TDY Services to be Determined - Manpower Planning (3 mm)

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

| 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 | 5 |
| FY 1975 Expenditures | | | | | | | | 5 | 5 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | | |

TABLE VII

Project Number 519-15-699-168

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

| | FY 1975 Obligations | | | FY 1976 Obligations | | |
|---|---|---|---|---|---|---|
| U.S. Contract Technicians | No. | MMs | $000 | No. | MMs | $000 |
| Long-term | | | | | | |
| Short-term | 4 | 9 | 41 | | | |

| Personnel (PASA/Contract/Grant implementing agent, and position title) | Actual FY 1974 | | | Estimated FY 1975 | | | Projected FY 1976 | | | Projected FY 1977 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | On-board 6/30/74 | MMs | Expenditures ($000) | On-board 6/30/75 | MMs | Expenditures ($000) | On-board 6/30/76 | MMs | Expenditures ($000) | On-board 6/30/77 | MMs | Expenditures ($000) |
| San Jose State University | | | | | | | | | | (for contract personnel only) | | |
| Short-term personnel | 1 | 2 | 4 | | 34 | 45 | | | | | | |
| Overseas overhead | | | 1 | | | 11 | | | | | | |
| Home office salaries & benefits | | | 1 | | | 12 | | | | | | |
| Home office overhead | | | 1 | | | 6 | | | | | | |
| Travel, transportation & Other Direct Costs | | | 4 | | | 25 | | | | | | |
| PSCs to Be Determined | | | | | | | | | | | | |
| Short-term consultants in Non-Formal Education | | | | | 6 | 29 | | | | | | |
| Travel & transportation | | | | | | 7 | | | | | | |
| TDY Services to Be determined | | | | | | | | | | | | |
| Manpower Planning Consultants | | | | | 3 | 5 | | | | | | |
| RTAC Local Cost Contract | 2 | 18 | 1 | 2 | 18 | 3 | 2 | 14 | 3 | | | |

TABLE VIII

Project No. 519-15-599-168

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 | $ |
| FY 1974 Obligations | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| Unliquidated Oblig. - 6/30/74 | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1975 Obligations | 3 | 36 | 30 | 9 | 12 | 17 | | | | | | |
| Long-term - new | 3 | 36 | 30 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 9 | 12 | 17 | | | | | | |
| FY 1975 Expenditures | 3 | 18 | 15 | 9 | 12 | 17 | | | | | | |
| Long-term - new | 3 | 18 | 15 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 9 | 12 | 17 | | | | | | |
| Unliquidated Oblig. - 6/30/75 | 3 | 18 | 15 | | | | | | | | | |
| Long-term - new | 3 | 18 | 15 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1976 Obligations | 3 | 36 | 30 | 9 | 9 | 13 | | | | | | |
| Long-term - new | 3 | 36 | 30 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 9 | 9 | 13 | | | | | | |
| FY 1976 Expenditures | 6 | 36 | 30 | 9 | 9 | 13 | | | | | | |
| Long-term - new | 6 | 36 | 30 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 9 | 9 | 13 | | | | | | |

Table IX

Project Number 519-15-699-168

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | |
|---|---|---|
| **Commodity Budget** | | |
| 6/30/74 Unliquidated | | |
| FY 1975 Obligations | | |
| FY 1976 Obligations | | |
| **Other Cost Budget** | | |
| 6/30/74 Unliquidated | | |
| Overseas Contract Operating Expenses - Office rent | 1 | |
| English training for participants at Bi-National Center | 6 | |
| San Jose State Contract Manpower Study | 99 1/ | 106 |
| FY 1975 Obligations | | |
| Grant: Second tranche to Ministry of Education for Sector Analysis | 76 2/ | |
| Operational, Consultation & Invitational Travel, etc. | 15 | |
| English training for participants | 2 | |
| RTAC book distribution costs | 15 | |
| 2 Short-term consultants in Manpower Planning | 5 | 113 |
| FY 1976 Obligations | | |
| Operational, Consultation & Invitational Travel | 25 | |
| English training for participants | 5 | 30 |

1/ Contract signed June 1974. Team on board. Study is in support of proposed education loan program. To be completed 2/75.

2/ First tranche obligated in FY 74 under project 071. Second tranche includes $46,000 personnel costs for survey director, supervisors and interviewers, coder and analysts (total 373 mm); and $30,000 in other costs including travel, transportation, publications, forms, computer tapes, etc. to be completed in December 1975. Purpose is to collect and analyze data to provide the information required for increasing the effectiveness of the national school system and future programming needs.

TABLE VI
BACK-UP TO TABLE IX

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

Project Number 519-15-699-168

PASA/Contract Name Ministry of Education Sector Analysis

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

| Budget & Expenditures | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations 1/ | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | | | | | | | | 76 | 76 |
| FY 1975 Expenditures | | | | | | | | 35 | 35 |
| 6/30/75 Unliquidated | | | | | | | | 41 | 41 |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | 25 | 25 |

1/ First tranche obligated in FY 74 under project 071.

TABLE VI

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

Project Number 519-15-699-168

PASA/Contract Name San Jose State - Manpower Training Study (36 mm)

| | Funding Periods | | |
|---|---|---|---|
| | Current-FY 1974 | Proposed-FY 1975 | Projected-FY 1976 |
| Contract No. | AID/519-117 | | |
| From (mo/yr) | June 1974 | | |
| To (mo/yr) | February 1975 | | |

| Budget & Expenditures | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | | | | | | 110 | 110 |
| FY 1974 Expenditures | | | | | | | | 11 | 11 |
| 6/30/74 Unliquidated | | | | | | | | 99 | 99 |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | 99 | 99 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | | |

EL SALVADOR

TABLE II

Summary of Commitments by Area of Concentration
($ thousands)

Area of Concentration Health & Family Planning

| | FY 1974 Actual | FY 1975 Estimate | FY 1976 Request | FY 1977 Projection | FY 1978 Projection |
|---|---|---|---|---|---|
| Development Loans | | | | | |
| Development Grants | 312 | 367 | 263 | 250 | 250 |
| Family Planning & Health Services 519-15-580-149 - Population & Health | (312) | (284) | (208) | (200) | (200) |
| FP & H Functional Tech Support 519-15-599-169 Population & Health | | ( 83) | ( 55) | ( 50) | ( 50) |
| Other Dollar Appropriation Grants | | | | | |
| PL 480 Title I Shipments | | | | | |
| PL 480 Title II Shipments | | | | | |
| HIGs | | | | | |
| TOTAL COMMITMENTS | 312 | 367 | 263 | 250 | 250 |

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Family Planning and Health Services
Project Number 519-15-580-149
Appropriation Population Planning & Health
Estimated Total Costs: A. Per Latest PROP $3,121,000 B. Per Current Estimate $3,432,000

| Financing Dates (FY) | Begin | End |
|---|---|---|
| Obligations | 1966 | 1976 |
| Expenditures | 1966 | 1977 |

| Project Budget & Expenditures | Personnel U.S. $ | Personnel U.S. MM | Personnel Local/TCN $ | Personnel Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Oblig.-Total | 5 | 12 | | | 19 | 40 | 153 | 135 | 312 |
| Direct | | | | | 19 | 40 | 153 | 135 | 307 |
| PASA | | | | | | | | | |
| Contract | 5 1/ | 12 | | | | | | | 5 |
| FY 1974 Expend.-Total | 5 | 6 | -2 | | 8 | 28 | 62 | 172 | 245 |
| Direct | 2 | - | | | 8 | 28 | 62 | 172 | 244 |
| PASA | | | | | | | | | |
| Contract | 3 | 6 | -2 | | | | | | 1 |
| 6/30/74 Unliq.-Total | 21 | 10 | | | 13 | 14 | 191 | 105 | 330 |
| Direct | 4 2/ | | | | 13 | 14 | 191 | 105 | 313 |
| PASA | | | | | | | | | |
| Contract | 17 3/ | 10 | | | | | | | 17 |
| FY 1975 Oblig.-Total | | | | | 56 | 56 | 164 | 64 | 284 |
| Direct | | | | | 56 | 56 | 164 | 64 | 284 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | 21 | 10 | | | 49 | 46 | 310 | 146 | 526 |
| Direct | 4 | | | | 49 | 46 | 310 | 146 | 509 |
| PASA | | | | | | | | | |
| Contract | 17 | 10 | | | | | | | 17 |
| 6/30/75 Unliq.-Total | | | | | 20 | 24 | 45 | 23 | 88 |
| Direct | | | | | 20 | 24 | 45 | 23 | 88 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Oblig.-Total | | | | | 64 | 66 | 101 | 43 | 208 |
| Direct | | | | | 64 | 66 | 101 | 43 | 208 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Expend.-Total | | | | | 64 | 66 | 148 | 51 | 263 |
| Direct | | | | | 64 | 66 | 148 | 51 | 263 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

1/ U-203 shows under U.S. personnel; should show under local, to be corrected in subsequent report.
2/ Separation travel.
3/ To be de-obligated in FY 75.

TABLE VI

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

Project Number 519-15-580-149

PASA/Contract Name Calderon - Local Cost PSC

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

| Budget & Expenditures | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|---|---|---|---|---|---|---|---|---|---|
| | U.S. | | Local/TCN | | | | | | |
| | $ | MM | $ | MM | $ | MM | $ | $ | $ |
| FY 1974 Obligations | | | 5 | 12 | | | | | 5 |
| FY 1974 Expenditures | | | 3 | 6 | | | | | 3 |
| 6/30/74 Unliquidated | | | 2 | 6 | | | | | 2 |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | 2 | 6 | | | | | 2 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | | |
| FY 1976 Expenditures | | | | | | | | | |

TABLE VII

Project Number 519-15-580-149

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

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

| Personnel (PASA/Contract/Grant implementing agent, and position title) | Actual FY 1974 | | | Estimated FY 1975 | | | Projected FY 1976 | | | Projected FY 1977 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | On-board 6/30/74 | MMs | Expenditures ($000) | On-board 6/30/75 | MMs | Expenditures ($000) | On-board 6/30/76 | MMs | Expenditures ($000) | On-board 6/30/77 | MMs | Expenditures ($000) |
| | | | | | | | | | | (for contract personnel only) | | |
| PSC - Local Cost Family Planning Administration | 1 | 6 | 3 | | 6 | 2 | | | | | | |

TABLE VIII

Project No. 519-15-580-149

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 | $ |
| FY 1974 Obligations | 1 | 12 | 10 | 1 | 1 | 2 | 3 | 27 | 7 | | | |
| Long-term - new | 1 | 12 | 10 | | | | 3 | 27 | 7 | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 1 | 1 | 2 | | | | | | |
| FY 1974 Expenditures | | | | | | | 4 | 28 | 8 | | | |
| Long-term - new | | | | | | | 4 | 28 | 8 | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| Unliquidated Oblig. - 6/30/74 | 1 | 12 | 10 | 1 | 1 | 2 | 1 | 1 | 1 | | | |
| Long-term - new | 1 | 12 | 10 | | | | 1 | 1 | 1 | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 1 | 1 | 2 | | | | | | |
| FY 1975 Obligations | 3 | 36 | 30 | 7 | 20 | 26 | | | | | | |
| Long-term - new | 2 | 24 | 20 | | | | | | | | | |
| Long-term - continuing | 1 | 12 | 10 | | | | | | | | | |
| Short-term | | | | 7 | 20 | 26 | | | | | | |
| FY 1975 Expenditures | 3 | 24 | 20 | 8 | 21 | 28 | 1 | 1 | 1 | | | |
| Long-term - new | 3 | 24 | 20 | | | | 1 | 1 | 1 | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 8 | 21 | 28 | | | | | | |
| Unliquidated Oblig. - 6/30/75 | 3 | 24 | 20 | | | | | | | | | |
| Long-term - new | 2 | 12 | 10 | | | | | | | | | |
| Long-term - continuing | 1 | 12 | 10 | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1976 Obligations | 4 | 48 | 40 | 6 | 18 | 24 | | | | | | |
| Long-term - new | 4 | 48 | 40 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 6 | 18 | 24 | | | | | | |
| FY 1976 Expenditures | 7 | 48 | 40 | 6 | 18 | 24 | | | | | | |
| Long-term - new | 5 | 36 | 30 | | | | | | | | | |
| Long-term - continuing | 2 | 12 | 10 | | | | | | | | | |
| Short-term | | | | 6 | 18 | 24 | | | | | | |

Table IX

Project Number 519-15-580-149

## COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | | |
|---|---|---|---|
| **Commodity Budget** | | | |
| 6/30/74 Unliquidated | | | |
| Vehicles | 8 | | |
| Laboratory/Scientific equipment and supplies | 152 1/ | | |
| Pharmaceuticals | 31 | | 191 |
| FY 1975 Obligations | | | |
| Medical equipment | 138 | | |
| Pharmaceuticals | 20 | | |
| Audio visual equipment | 6 | | 164 |
| FY 1976 Obligations | | | |
| Medical equipment | 100 | | |
| Audio visual equipment | 1 | | 101 |
| **Other Cost Budget** | | | |
| 6/30/74 Unliquidated | | | |
| Salvadoran Demographic Association Training/Mass Media Program | | 89 3/ | |
| Ministry of Health - printing of family planning instructional materials | | 16 | 105 |
| FY 1975 Obligations | | | |
| Ministry of Health training program 2/ | | 30 | |
| Locally printed educational materials and forms | | 28 | |
| "Campesino University" Family Planning Program (instructional materials, etc.) | | 6 | 64 |
| FY 1976 Obligations | | | |
| Ministry of Health training program 2/ | | 30 | |
| Locally printed educational materials | | 11 | |
| "Campesino University" Family Planning Program | | 2 | 43 |

1/ Commodities have been ordered but not yet received.
2/ Ministry plans to train 500 personnel in family planning delivery services at an average cost of $60 per person.
3/ SDA experienced some delays in gearing up for its expanded mass-media program. It is now proceeding well. SDA plans to train approximately 1200 persons from the private sector in family planning, at an average cost of $30 per student.

Project Number 519-15-580-149

Table IX A

## CENTRALLY FUNDED TITLE X CONTRACEPTIVES FOR BILATERAL PROGRAMS

| | Orals | | |
|---|---|---|---|
| | Quantity Monthly Cycles | Costs $ thousands | Number of Pill Users |
| 1. Usage through CY 1977 | | | |
| CY 1974 Usage | 455,000 | 60 | 35,000 |
| CY 1975 Usage | 600,000 | 100 | 46,000 |
| CY 1976 Usage | 780,000 | 166 | 60,000 |
| CY 1977 Usage | 910,000 | 193 | 70,000 |
| 2. 12/31/73 Unused | | | XXXX |
| On order and confirmed by AID/W | 300,000 | 50 | XXXX |
| 3. FY 1975 Obligations | 1,690,000 | 359 | XXXX |
| 4. CY 1978 Usage | 1,000,000 | 212 | 77,000 |
| 5. FY 1976 Obligations | 1,910,000 | 405 | XXXX |

Project 519-15-580-149 Table IX A

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

| | Condoms | | |
|---|---|---|---|
| | Quantity Gross | Costs $ thousands | Number of condom users |
| 1. Usage through FY 1975 | 15,000 | 75 | 15,000 |
| FY 1975 Usage | 40,000 | 200 | 40,000 |
| FY 1976 Usage | 60,000 | 300 | 60,000 |
| FY 1977 Usage | 60,000 | 300 | 60,000 |
| 2. 6/30/74 Unused | 482 | 1 | XXXX |
| Central Warehouse | 482 | 1 | XXXX |
| On order and confirmed by AID/W | 15,000 | 45 | XXXX |
| 3. FY 1975 Obligations | 40,000 | 200 | XXXX |
| 4. CY 1978 Usage | 60,000 | 300 | 60,000 |
| 5. FY 1976 Obligations | 60,000 | 300 | XXXX |

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Family Planning and Health Services -Functional Tech Support
Project Number 519-15-599-169
Appropriation Population Planning & Health
Estimated Total Costs: A. Per Latest PROP $ N.A. B. Per Current Estimate $ N.A.

| Financing Dates (FY) | Begin | End |
|---|---|---|
| Obligations | 1975 | Continuing |
| Expenditures | 1975 | Continuing |

| Project Budget & Expenditures | Personnel U.S. $ | Personnel U.S. MM | Personnel Local/TCN $ | Personnel Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | 3 | 80 | 83 |
| Direct | | | | | | | 3 | 80 | 83 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | | | 3 | 50 | 53 |
| Direct | | | | | | | 3 | 50 | 53 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/75 Unlig.-Total | | | | | | | | 30 | 30 |
| Direct | | | | | | | | 30 | 30 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Oblig.-Total | | | | | | | | 55 | 55 |
| Direct | | | | | | | | 55 | 55 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Expend.-Total | | | | | | | | 68 | 68 |
| Direct | | | | | | | | 68 | 68 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

Table IX

Project Number 519-15-599-169

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | |
|---|---|---|
| **Commodity Budget** | | |
| 6/30/74 Unliquidated | | |
| None | | |
| FY 1975 Obligations | | |
| I.U.D. kits & Condom machine - Demographic Association | 3 | 3 |
| FY 1976 Obligations | | |
| None | | |
| **Other Cost Budget** | | |
| 6/30/74 Unliquidated | | |
| FY 1975 Obligations | | |
| Salvadoran Demographic Association Mass media campaign and training 1/ and Innovative FP delivery systems program | 60 | |
| Operational, Consultation & Invitational Travel | 20 | 80 |
| FY 1976 Obligations | | |
| Salvadoran Demographic Association Mass media campaign and Training 1/ and Innovative FP delivery system program | 35 | |
| Operational, Consultation and Invitational Travel | 20 | 55 |

1/ See notes under project 149.

EL SALVADOR

TABLE IIA

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

| | FY 1974 Actual | FY 1975 Estimate | FY 1976 Request | FY 1977 Projection | FY 1978 Projection |
|---|---|---|---|---|---|
| Development Loans | | | 3,000 | 3,000 | |
| National Cadaster - Selected Develop. Prob. | | | (3,000) | | |
| Municipal Development - Selected Develop. Prob. | | | | (3,000) | |
| Development Grants | 33 | 182 | 263 | 75 | 50 |
| Development Planning; 519-11-755-166 - Selected Develop. Prob. | | (132) | (213) | (25) | |
| Special Develop. Activities 519-11-998-094 Selected Develop. Prob. | (33) | ( 50) | ( 50) | (50) | (50) |
| Other Dollar Appropriation Grants | | | | | |
| TOTAL COMMITMENTS | 33 | 182 | 3,263 | 3,075 | 50 |

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Development Planning

Project Number 519-11-755-166
Appropriation Selected Develop. Problems

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

Estimated Total Costs: A. Per Latest PROP $ N.A. B. Per Current Estimate $370,000

| Project Budget & Expenditures | Personnel U.S. $ | Personnel U.S. MM | Personnel Local/TCN $ | Personnel Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | 30 | 27 | | 102 | 132 |
| Direct | | | | | 30 | 27 | | 102 | 132 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | 20 | 15 | | 102 | 122 |
| Direct | | | | | 20 | 15 | | 102 | 122 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/75 Unliq.-Total | | | | | 10 | 12 | | | 10 |
| Direct | | | | | 10 | 12 | | | 10 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Oblig.-Total | | | | | 40 | 39 | | 173 | 213 |
| Direct | | | | | 40 | 39 | | 173 | 213 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Expend.-Total | | | | | 25 | 21 | | 173 | 198 |
| Direct | | | | | 25 | 21 | | 173 | 198 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

Table VI

OTHER COST GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 519-11-755-166

Name Grant to CONAPLAN for advisory services in Development Planning[1/]

| | FY 1975 | FY 1976 |
|---|---|---|
| From (mo/yr) | Jan. 1975 | July 1975 |
| To (mo/yr) | June 1975 | June 1976 |

| Budget & Expenditures | Personnel U.S. $ | Personnel U.S. MM | Personnel Local/TCN $ | Personnel Local/TCN MM | Participants $ | Participants MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | | | | | | | | 98 | 98 |
| FY 1975 Expenditures | | | | | | | | 98 | 98 |
| 6/30/75 Unliquidated | | | | | | | | | |
| FY 1976 Obligations | | | | | | | | 168 | 168 |
| FY 1976 Expenditures | | | | | | | | 168 | 168 |

1/ Included in the 1975 Congressional Presentation as a new project in FY 1975. The proposed project will run three years and cost approximately $370,000. The funds will be used by CONAPLAN, the National Planning Agency, for financing a variety of short-term consultants, and for both short and longer term training of planning personnel. In FY 1975 a grant in the amount of $98,000 will be made to CONAPLAN for the contracting of consultant services in development planning. This will include 28 mm of short-term services in macro-economics, systems analyses (cadaster), property valuation and various other areas of economics and management (see project description). In FY 1976 a grant of $168,000 will be made for continuing these services.

TABLE VIII

Project No. 519-11-755-166

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 | $ |
| FY 1974 Obligations | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| Unliquidated Oblig. - 6/30/74 | | | | | | | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1975 Obligations | 1 | 12 | 10 | 4 | 15 | 20 | | | | | | |
| Long-term - new | 1 | 12 | 10 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 4 | 15 | 20 | | | | | | |
| FY 1975 Expenditures | | | | 4 | 15 | 20 | | | | | | |
| Long-term - new | | | | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 4 | 15 | 20 | | | | | | |
| Unliquidated Oblig. - 6/30/75 | 1 | 12 | 10 | | | | | | | | | |
| Long-term - new | 1 | 12 | 10 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| FY 1976 Obligations | 2 | 24 | 20 | 4 | 15 | 20 | | | | | | |
| Long-term - new | 1 | 12 | 10 | | | | | | | | | |
| Long-term - continuing | 1 | 12 | 10 | | | | | | | | | |
| Short-term | | | | 4 | 15 | 20 | | | | | | |
| FY 1976 Expenditures | 1 | 6 | 5 | 4 | 15 | 20 | | | | | | |
| Long-term - new | 1 | 6 | 5 | | | | | | | | | |
| Long-term - continuing | | | | | | | | | | | | |
| Short-term | | | | 4 | 15 | 20 | | | | | | |

TABLE IX

Project Number 519-11-755-166

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

| | | |
|---|---|---|
| **Commodity Budget** | | |
| 6/30/74 Unliquidated | | |
| FY 1975 Obligations | | |
| FY 1976 Obligations | | |
| **Other Cost Budget** | | |
| 6/30/74 Unliquidated | | |
| FY 1975 Obligations | | |
| Grant to the National Planning Council (CONAPLAN) | 132 1/ | |
| Operational, Consultation and Invitational Travel | 4 | 136 |
| FY 1976 Obligations | | |
| Grant to the National Planning Council | 168 1/ | |
| Operational, Consultation and Invitational Travel | 5 | 173 |

1/ New project which starts in FY 1975 (see new project description and corresponding Table VI).

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Special Development Activities

Project Number 519-11-998-094
Appropriation Selected Develop. Problems

| | Financing Dates (FY) Begin | End |
|---|---|---|
| Obligations | FY 1970 | Continuing |
| Expenditures | FY 1970 | Continuing |

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

| Project Budget & Expenditures | Personnel U.S. $ | MM | Local/TCN $ | MM | Participants $ | MM | Commodities $ | Other Costs $ | Total $ |
|---|---|---|---|---|---|---|---|---|---|
| FY 1974 Oblig.-Total | | | | | | | | 33 | 33 |
| Direct | | | | | | | | 33 | 33 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend.-Total | | | | | | | | 33 | 33 |
| Direct | | | | | | | | 33 | 33 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/74 Unliq.-Total | | | | | | | 1 | | 1 |
| Direct | | | | | | | 1 | | 1 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | | 50 | 50 |
| Direct | | | | | | | | 50 | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | | | 1 | 50 | 51 |
| Direct | | | | | | | 1 | 50 | 51 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/75 Unliq.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Oblig.-Total | | | | | | | | 50 | 50 |
| Direct | | | | | | | | 50 | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1976 Expend.-Total | | | | | | | | 50 | 50 |
| Direct | | | | | | | | 50 | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

TABLE IX

Project Number 519-11-998-094

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget
6/30/74 Unliquidated

| | |
|---|---|
| Special Development Activity - Community Development Projects: Production/Construction equipment and materials | 1 |

FY 1975 Obligations

None

FY 1976 Obligations

None

Other Cost Budget
6/30/74 Unliquidated

None

FY 1975 Obligations

| | |
|---|---|
| Special Development Activities Grants (e.g. training programs; production equipment and materials; and construction materials grants to cooperatives and community groups). | 50 |

FY 1976 Obligations

| | |
|---|---|
| Special Development Activities Grants (See FY 74 description) | 50 |

NARRATIVE MATERIALS

FOR

FY 1975

EL SALVADOR

PROPOSED FY 1975 DEVELOPMENT PLANNING GRANT PROJECT

This project (as submitted in the FY 75 Congressional Presentation) is intended to assist the Government of El Salvador to meet the macro-economic goals stipulated in its five year plan. The Mission has other specific projects to directly meet host country goals in education, agriculture and family planning. This project will provide technical assistance to the National Planning Office so that it can analyze basic economic problems and recommend economic strategies and policies as well as programs to attain the goals of the national development plan. Technical assistance also will be provided CONAPLAN in specific management areas so that it would be able to provide coordination and management services to GOES programs under its purview.

The National Planning Office has the responsibility to prepare the government's 5-year development plan and to coordinate foreign assistance from all international agencies. Despite this responsibility, CONAPLAN lacks the skills necessary to prepare the economic analysis required to develop a feasible development plan and the economic policies to accomplish the objectives of the plan. This proposed project will attack this problem on several fronts. First, technical advisory services will be provided to CONAPLAN in specific economic and management areas e.g. fiscal and monetary policy. Second, CONAPLAN and related GOES personnel will be trained on both a long and short term basis to upgrade their economic analytical skills. The Mission's Part I DAP clearly indicated the economic policy and strategy problems facing the GOES in its development efforts and it is these that this project plans to deal with.

The Inter-American Development Bank is assisting one section of CONAPLAN, the Project Development Division, to improve its ability to develop new projects for both domestic and foreign investment. The Mission project will be directed primarily to the Department of Global Programming which has the responsibility to develop the overall economic strategy and policies of the GOES. Thus the efforts of the two agencies are complementary. In addition, the United Nations has mentioned the possibility of providing technical advisory services.

The proposed project is planned to run for three years at a total cost of approximately $370,000. AID's assistance will include but not necessarily be limited to financing: 1) 162 mm of advisory services in various areas of economics, planning, management and other special areas of development; and 2) 225 mm of long and short term training in amongst other areas, development economics, planning, cost/benefit analysis, statistics and other special areas of development.

This Mission plans to submit a PPP in early September 1974.

EL SALVADOR

PROPOSED SMALL FARMER AND PRODUCTION LOAN: $20.0 Million

Purpose: The purpose of the loan is to remove in selected areas of the country three critical constraints which inhibit the expansion of rural small farm income.

(a) Insecure land tenure; (b) insufficient agricultural production credit, and (c) lack of off-season employment opportunities in rural areas.

Proposal: The loan would be used to create a fund in the Banco Central de Reserva to provide resources for the purchase of agricultural land for resale to small farmers (principally the parcelization of large holdings into viable small plots), the provision of production credit to the new land holders, and the funding of labor-intensive production oriented projects (market roads, on-farm storage, land clearing, etc.) connected with the parcelized sites. Both private and public credit and land sale institutions would have access to the resources under guidelines to be developed for the program. The program would be administered by an implementation unit within the Banco Central. The Mission and the GOES are working to define the precise mechanism of resource transfer from the Banco Central to the specific institutions involved. The loan is directed toward the highest priority target group: the small farmer. The structure of the program would assure that the benefits of the program are concentrated in the target population. The total cost of the program is approximately $30.0 million of which A.I.D. will finance $20.0 million. Funds will be used to finance a land sale mechanism ($8-10 million), a credit program ($6-8 million) and labor-intensive rural projects ($2.0 million). The funds will be fully disbursed within 3 years. Other donor participation in this area is limited to the IDB. It anticipates a loan to the Banco de Fomento Agropecuario for no less than medium-term fixed on-farm investments in CY 1975.

Progress to date within each on-going project as covered in the following PAR submissions:

1) PAR No. 74-1 Family Planning and Health Services sent in November 1973

2) PAR No. 75-1 Agriculture Development sent July 19, 1974

3) PAR No. 75-2 Education Development sent July 19, 1974