PD-ACC-163

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

# ANNUAL BUDGET SUBMISSION

# FY 1977

## NICARAGUA
## Part - II

DEPARTMENT
OF
STATE

AUGUST 1975

UNCLASSIFIED

USAID/NICARAGUA

ANNUAL BUDGET SUBMISSION

FY 1977

July 25, 1975

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FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Rural Market Women's Coop.
PROJECT NUMBER 524-13-140-108
APPROPRIATION F&N

INITIAL OBLIGATION FY 1975
FINAL OBLIGATION FY 1976
TOTAL COST $150,000

DATE PROP/REVISION Sept. 1974
DATE LAST PAR NA
DATE NEXT PAR January 1974

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 75 | 26 | 6/30/75 (Inc. prior year funds) 49 |
| Estimated FY 1976 | 75 | 82 | 6/30/76 42 |
| Estimated Interim Qtr. | - | 19 | 9/30/76 23 |
| Proposed FY 1977 | - | 23 | 9/30/77 0 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | | | | | | |
| Local & Tcn. | | | | | | | | |
| Participants | | | | | | | | |
| Commodities | | | | | | | | |
| Other Costs | | | 75 | | | | 75 | |
| Total | | | 75 | | | | 75 | |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| NA | NA | NA | NA | NA |

On Board Personnel

| NA | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | | | |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME CARE Pilot Irrigation Proj.
PROJECT NUMBER 524-15-120-112
APPROPRIATION F&N

INITIAL OBLIGATION FY 1975
FINAL OBLIGATION FY 1977
TOTAL COST $226,000

DATE PROP/REVISION June 1975
DATE LAST PAR NA
DATE NEXT PAR June 1976

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 100 | 0 | 6/30/75 (Inc. prior year funds) 100 |
| Estimated FY 1976 | 100 | 100 | 6/30/76 100 |
| Estimated Interim Qtr. | - | 75 | 9/30/76 25 |
| Proposed FY 1977 | 26 | 51 | 9/30/77 0 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | | | | | | |
| Local & Tcn. | | | | | | | | |
| Participants | | | | | | | | |
| Commodities | | | 80 | - | | | 80.- | |
| Other Costs | | | 20 | - | | | 20.- | |
| Total | | | 100 | - | | | 100.- | |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| NA | NA | NA | NA | NA |

On Board Personnel

| NA | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | | | |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Technical Support
PROJECT NUMBER 524-11-999-000.1
APPROPRIATION F&N

INITIAL OBLIGATION FY 1975
FINAL OBLIGATION continuing
TOTAL COST continuing

DATE PROP/REVISION NA
DATE LAST PAR NA
DATE NEXT PAR NA

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 171 | 182 | 6/30/75 (Inc. prior year funds) 7 |
| Estimated FY 1976 | 55 | 44 | 6/30/76 18 |
| Estimated Interim Qtr. | 10 | 17 | 9/30/76 11 |
| Proposed FY 1977 | 50 | 52 | 9/30/77 9 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | 50 | 9 | | | 50 | 9 |
| Local & Tcn. Participants | 5 | | | | | | 5 | |
| Commodities | | | | | | | | |
| Other Costs | | 1 | | | | | | 1 |
| Total | 5 | 1 | 50 | 9 | | | 55 | 10 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| National Planning Association | 11/11-11/28/74 5.6 | | | |
| American Technical Assistance Corp. | 9/10-9/17/74 2.7 | | | |
| National Planning Association | 2/75-3/75 15.8 | | | |
| Servicios del Caribe | 2/75-4/75 19.9 | | | |
| American Technical Assistance Corp. | 12/74-5/75 62.7 | | | |
| Louis Townsend | 9/12-9/23/74 1.1 | | | |
| | 11/11-11/26/74 1.7 | | | |
| | 1/6-1/24/75 | | | |
| | 2/75-3/75 8.1 | | | |

On Board Personnel

| | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | 2 | 1 | 2 |
| Participants | | | | |
| ST | | 1 | 1 | 1 |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

| Name of Contractor | Contract/PASA Funding Periods FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Sterling Nichols | 8/5-8/8/74 .4 | | | |
| Phillip Warnken | 3/75 4.0 | | | |
| E.J. Campbell | 1/75-3/75 4.5 | | | |
| Various short-term contractors to be determined | | Various periods 10 mm[1] 50.0 | Various periods 2 mm 9.0 | Various periods 11 mm 55.0 |

1/ See Managua 2744 dated 7/15/75

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME FAMILY PLANNING
PROJECT NUMBER 524-11-580-072
APPROPRIATION PP&H

INITIAL OBLIGATION FY 1968
FINAL OBLIGATION FY 1978
TOTAL COST $4,108,000

DATE PROP/REVISION 12/10/75
DATE LAST PAR June 1975
DATE NEXT PAR June 1976

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 400 | 495 | 6/30/75 (Inc. prior year funds) 314 |
| Estimated FY 1976 | 410 | 428 | 6/30/76 296 |
| Estimated Interim Qtr. | 144 | 105 | 9/30/76 335 |
| Proposed FY 1977 | 310 | 360 | 9/30/77 285 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | | | | | | |
| Local & Tcn. Participants | | | | | | | | |
| Commodities | | | 55 | 55 | | | 55 | 55 |
| Other Costs | | | 355 | 89 | | | 355 | 89 |
| Total | | | 410 | 144 | | | 410 | 144 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| NA | NA | NA | NA | NA |

On Board Personnel

| NA | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | | | |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Health Sector Assessment
PROJECT NUMBER 524-11-590-102
APPROPRIATION PP & H

INITIAL OBLIGATION FY 75
FINAL OBLIGATION FY 76
TOTAL COST $140,000

DATE PROP/REVISION April 15, 1975
DATE LAST PAR NA
DATE NEXT PAR April 1976

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 75 | 13 | 6/30/75 (Inc. prior year funds) 62 |
| Estimated FY 1976 | 65 | 127 | 6/30/76 -0- |
| Estimated Interim Qtr. | - | - | 9/30/76 |
| Proposed FY 1977 | - | - | 9/30/77 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | 45 | | | | 45 | |
| Local & Tcn. | | | 20 | | | | 20 | |
| Participants | | | | | | | | |
| Commodities | | | | | | | | |
| Other Costs | | | | | | | | |
| Total | | | 65 | | | | 65 | |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| J. Gonzalez PSC | 5/22-8/75 2.8 | | | |
| E. Kadunc PSC | 6/75-1/76 20.4 | | | |
| L. Gallardo PSC | 5/75-10/75 9.0 | | | |
| L. Duque PSC | 7/75-10/75 5.0 | | | |
| UCA Contract | 7/75-10/75 7.8 | 10/75-12/75 4.2 | | |
| Epidemiology Adv. Ctr to be selected | | 7/75-12/75 5.0 | | |

On Board Personnel

| | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | 2 | | | |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

| Name of Contractor | Contract/PASA Funding Periods FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Tropical Disease Adv. Ctr to be selected | | 8/75-9/75 5.0 | | |
| Environmental Engineer Adv. Ctr to be selected | | 8/75-10/75 10.0 | | |
| System Analyst Adv. Ctr to be selected | | 9/75 5.0 | | |
| INCAP | | 8/75-11/75 21.8 | | |
| Maternal and Child Health Adv. Ctr to be selected | | 8/75-9/75 5.0 | | |
| Industrical/ Accident Adv. Ctr to be selected | | 8/75-9/75 5.0 | | |
| Demographic (Biostatistics) Adv. Ctr to be selected | | 8/75- 9/75 4.0 | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Technical Support
PROJECT NUMBER 524-11-999-000.2
APPROPRIATION PP&H

INITIAL OBLIGATION FY 1974
FINAL OBLIGATION continuing
TOTAL COST continuing

DATE PROP/REVISION NA
DATE LAST PAR NA
DATE NEXT PAR NA

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 22 | 67 | 6/30/75 (Inc. prior year funds) 4 |
| Estimated FY 1976 | 16 | 17 | 6/30/76 3 |
| Estimated Interim Qtr. | 5 | 5 | 9/30/76 3 |
| Proposed FY 1977 | 40 | 35 | 9/30/77 8 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | 16 | 5 | | | 16 | 5 |
| Local & Tcn. | | | | | | | | |
| Participants | | | | | | | | |
| Commodities | | | | | | | | |
| Other Costs | | | | | | | | |
| Total | | | 16 | 5 | | | 16 | 5 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Gordon Brown | 11/74-2/75 2.5 | | | |
| INCAE | 1/28-1/29/75 4.1 | | | |
| Practical Concepts Inc. | 3/1-3/5/75 7.0 | | | |
| Various short-term contractors to be determined | | Various periods 14 man-weeks 1/ 16.0 | Various periods 1 mm 5.0 | Various periods 8 mm 40.0 |

1/ See Managua 2744 dated 7/15/75

On Board Personnel

| | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | 2 | 1 | 2 |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Technical Support
PROJECT NUMBER 524-11-999-000.3
APPROPRIATION E&HR

INITIAL OBLIGATION FY 74
FINAL OBLIGATION continuing
TOTAL COST continuing

DATE PROP/REVISION NA
DATE LAST PAR NA
DATE NEXT PAR NA

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 35 | 23 | 6/30/75 (Inc. prior year funds) 27 |
| Estimated FY 1976 | 50 | 72 | 6/30/76 5 |
| Estimated Interim Qtr. | 10 | 13 | 9/30/76 2 |
| Proposed FY 1977 | 40 | 34 | 9/30/77 8 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | 50 | 10 | | | 50 | 10 |
| Local & Tcn. | | | | | | | | |
| Participants | | | | | | | | |
| Commodities | | | | | | | | |
| Other Costs | | | | | | | | |
| Total | | | 50 | 10 | | | 50 | 10 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Ezra Glazer | 1/75-3/75 5.0 | | | |
| Various short-term contractors to be determined | | Various periods 10 mm 1/ 50.0 | Various periods 2 mm 10.0 | Various periods 8 mm 40.0 |

1/ See Managua 2744 dated 7/15/75

On Board Personnel

| | 6/30 1975 No. | 6/30 1976 No. | 9/30 1976 No. | 9/30 1977 No. |
|---|---|---|---|---|
| Direct Hire | | | | |
| PASA | | | | |
| Contract | | 2 | 1 | 2 |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

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FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME SPECIAL DEVELOPMENT ACTIVITIES INITIAL OBLIGATION FY 1964 DATE PROP/REVISION NA
PROJECT NUMBER 524-13-998-058 FINAL OBLIGATION continuing DATE LAST PAR NA
APPROPRIATION SDP TOTAL COST continuing DATE NEXT PAR NA

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 46 | 38 | 6/30/75 (Inc. prior year funds) 8 |
| Estimated FY 1976 | 50 | 48 | 6/30/76 10 |
| Estimated Interim Qtr. | 10 | 12 | 9/30/76 8 |
| Proposed FY 1977 | 50 | 50 | 9/30/77 8 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | | | | | | |
| Local & Tcn. | | | | | | | | |
| Participants | | | | | | | | |
| Commodities | | | | | | | | |
| Other Costs | 50 | 10 | | | | | 50 | 10 |
| Total | 50 | 10 | | | | | 50 | 10 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| NA | NA | NA | NA | NA |

On Board Personnel

| NA | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | | | |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Center for Earthquake Hazard Reduction
PROJECT NUMBER 524-11-755-104
APPROPRIATION SDP

INITIAL OBLIGATION FY 74
FINAL OBLIGATION FY 76
TOTAL COST $252,000

DATE PROP/REVISION Nov. 1973
DATE LAST PAR Dec. 1974
DATE NEXT PAR Dec. 1975

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 31 | 162 | 6/30/75 (Inc. prior year funds) 29 |
| Estimated FY 1976 | 51 | 65 | 6/30/76 15 |
| Estimated Interim Qtr. | - | 15 | 9/30/76 0 |
| Proposed FY 1977 | - | - | 9/30/77 - |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | | | 39.2 | - | 39.2 | - |
| Local & Tcn. Participants | 1.5 | - | | | | | 1.5 | |
| Commodities | | | | | 10.3 | | 10.3 | |
| Other Costs | | | | | | | | |
| Total | 1.5 | | | | 49.5 | | 51.0 | |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Inter-American Geodetic Survey (IAGS) | 7/74-6/75 6.0 | 7/75-6/76 1.5 | | |
| United States Geological Survey | 7/74-6/75 25.0 | 7/75-12/76 37.7 | | |

On Board Personnel

| | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | 1 | 1 | 1 | |
| Contract | | | | |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Program Development & Implementation
PROJECT NUMBER 524-11-998-106
APPROPRIATION SDP

INITIAL OBLIGATION FY 74
FINAL OBLIGATION FY 77
TOTAL COST $1,999,000

DATE PROP/REVISION July 1975
DATE LAST PAR NA
DATE NEXT PAR July 1975

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 129 | 311 | 6/30/75 (Inc. prior year funds) 713 |
| Estimated FY 1976 | 420 | 610 | 6/30/76 523 |
| Estimated Interim Qtr. | 157 | 185 | 9/30/76 495 |
| Proposed FY 1977 | 388 | 595 | 9/30/77 288 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | 260 | 100 | | | 260 | 100 |
| Local & Tcn. | | | 115 | 52 | | | 115 | 52 |
| Participants | 20 | | | | | | 20 | |
| Commodities | | | | | | | | |
| Other Costs | 25 | 5 | | | | | 25 | 5 |
| Total | 45 | 5 | 375 | 152 | | | 420 | 157 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Urban Sociologist | 8/75-1/76 21.0 | | | |
| Regional Planner | 10/75-9/76 40.0 | | | |
| Traffic Engineer | 8/75-11/76 30.0 | | | |
| Short-term advisors to VMUP various to be selected | 7/75-6/76 22.0 | | | |
| Urban Dev. Advisor (Jesús Hinojosa) | | | 7/76-6/77 60.0 | |
| Urban Designer | | 3/76-2/77 30.0 | | |

On Board Personnel

| | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | 1 | 1 | |
| Contract | 8 | 11 | 11 | 8 |
| Participants | 1 | | 1 | |
| ST | 1 | | 1 | |
| LT | | | | |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

| Name of Contractor | Contract/PASA Funding Periods FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Short-term advisors to VMUP various to be selected | | 10/75-6/76 15.0 | 7/76-9/76 15.0 | 10/76-9/77 30.0 |
| Public Transp. Advisory Assist. Ctr to be selected | | 10/75-10/76 68.0 | | 10/76-10/77 67.0 |
| Design, program. & Mgmt. of Public Buildings Construction & Maintenance--Ctr to be selected (Directorate of National Construct.) | | 10/75-10/76 68.0 | | 10/76-10/77 66.0 |
| Mgmt. & Admn. of Public Works Programs--Ctr to be selected (Ministry of the Natl. Dist.) | | 9/75-9/76 154.0 | 9/76-12/76 47.0 | 12/76-10/77 115.0 |
| Manpower and Employment Advisor PASA-USDL (Min. of Labor and Central Bank | | | 7/76-9/76 15.0 | 10/76-8/77 50.0 |
| Short-term advisory assistance to implementing agencies Ctr to be selected | | 10/75-9/76 40.0 | 9/76-12/76 15.0 | 12/76-12/77 30.0 |

FISCAL DATA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION - FY 1977

PROJECT NAME Technical Support
PROJECT NUMBER 524-11-999-000.4
APPROPRIATION SDP

INITIAL OBLIGATION FY 74
FINAL OBLIGATION continuing
TOTAL COST continuing

DATE PROP/REVISION NA
DATE LAST PAR NA
DATE NEXT PAR NA

U.S. DOLLAR COST (IN THOUSANDS)

| | FY Obligations | FY Expenditures | Unliquidated as of: |
|---|---|---|---|
| Actual FY 1975 | 23 | 35 | 6/30/75 (Inc. prior year funds) 14 |
| Estimated FY 1976 | 50 | 46 | 6/30/76 18 |
| Estimated Interim Qtr. | 10 | 21 | 9/30/76 7 |
| Proposed FY 1977 | 40 | 33 | 9/30/77 14 |

FY 1976 & Interim Quarter Obligations by Cost Component/MOI

| Cost Component | Direct Aid 76 | Direct Aid IQ | Contract 76 | Contract IQ | PASA 76 | PASA IQ | Total 76 | Total IQ |
|---|---|---|---|---|---|---|---|---|
| U.S. Tech. | | | 50 | 10 | | | 50 | 10 |
| Local & Tcn. | | | | | | | | |
| Participants | | | | | | | | |
| Commodities | | | | | | | | |
| Other Costs | | | | | | | | |
| Total | | | 50 | 10 | | | 50 | 10 |

Contract/PASA Funding Periods

| Name of Contractor | FY 1975 Obligations | FY 1976 Obligations | Interim Qtr. Obligations | FY 1977 Obligations |
|---|---|---|---|---|
| Various short-term contractors to be determined | NA | Various periods 10 mm 1/ 50.0 | Various periods 2 mm 10.0 | Various periods 8 mm 40.0 |

1/ See Managua 2744 dated 7/15/75

On Board Personnel

| | 6/30 1975 | 6/30 1976 | 9/30 1976 | 9/30 1977 |
|---|---|---|---|---|
| Direct Hire | No. | No. | No. | No. |
| PASA | | | | |
| Contract | | 2 | 1 | 2 |
| Participants | | | | |
| ST | | | | |
| LT | | | | |

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

| | Orals | | |
|---|---|---|---|
| | Number of pill users b/ | Quantity monthly cycles | Costs & a/ Thousands |
| 1. Total Usage through CY 1978 | 157,000 | 2,041,000 | 397.410 |
| a. CY 1975 usage | 27,000 | 351,000 | 56.160 |
| b. CY 1976 usage | 35,000 | 455,000 | 81.900 |
| c. CY 1977 usage | 45,000 | 585,000 | 122.850 |
| d. CY 1978 usage | 50,000 | 650,000 | 136.500 |
| 2. Total 12/31/74 unused | 38,530 | 500,890 | 80.148 |
| a. Central warehouse | 23,145 | 300,885 | 48.142 |
| b. Public sector distribution system | 3,077 | 40,001 | 6.400 |
| c. On order and confirmed by AID/W | 12,308 | 160,004 | 25.606 |
| 3. FY 1976 Obligation Requirement (line 1 less line 2) | 118,470 | 1,540,110 | 317.262 |
| 4. Usage for period 1/79 through 3/79 | 55,000 | 165,000 | 34.650 |
| 5. I.Q. Obligation requirement (line 4) | 55,000 | 165,000 | 34.650 |
| 6. Usage for period 4/79 through 3/80 | 55,000 | 715,000 | 1,501.500 |
| 7. FY 1977 obligation requirement (line 6) | 55,000 | 715,000 | 1,501.500 |

## CENTRALLY FUNDED TITLE X CONTRACEPTIVES

## FOR BILATERAL PROGRAMS

| | Condoms | | |
|---|---|---|---|
| | Quantity (gross) | Costs a/ ($ thousands) | Number of b/ condom users |
| 1. Total usage through FY 1978 | 296 | 1.509 | 355 |
| a. FY 1976 usage (7/1/75-6/30/76 | 85 | .421 | 102 |
| b. IQ usage (7/1/76-9/30/76) | 21 | .104 | 25 |
| c. FY 1977 usage (10/1/76-9/30/77 | 90 | .466 | 108 |
| d. FY 1978 usage (10/1/77-9/30/78 | 100 | .518 | 120 |
| 2. Total 6/30/75 unused | 555 | 2.498 | 666 |
| a. Central warehouse | 500 | 2.250 | 600 |
| b. Public sector distribution system | 55 | .248 | 66 |
| c. On order & confirmed by AID/W | -0- | .000 | -0- |
| 3. FY 1976 obligations (line 1 less line 2) X.80 | (259) | (.989) | (311) |
| 4. IQ obligations (line 1 less line 2) X.20 | (259) | (.989) | (311) |
| 5. FY 1979 usage | 100 | .495 | 144 |
| 6. FY 1977 obligations (line 5) | 100 | .495 | 144 |

b/ Based on 100 condoms per year per user.

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

| | FY 1975 Obligations | | FY 1976 Obligations | | Interim Quarter Obligations | | FY 1977 Obligations | |
|---|---|---|---|---|---|---|---|---|
| | Quantity (MC/GRS) | Costs ($000) | Quantity (MC/GRS) | Costs ($000) | Quantity (MC/GRS) | Costs ($000) | Quantity (MC/GRS) | Costs ($000) |
| I. Orals - Total 1/ | | | | | | | | |
| a. Other bilateral donors | | | | | | | | |
| British Government 2/ | 58,000 | 13.4 | NA | | NA | | NA | |
| b. Private Organizations | | | | | | | | |
| IPPF | 20,000 | 3.2 | 30,000 | 5.4 | 7,500 | 1.35 | 40,000 | 8.4 |
| Pathfinder Fund | - | - | - | - | - | - | - | - |
| PPFA/FPIA | - | - | - | - | - | - | - | - |
| Other (specify) | - | - | - | - | - | - | - | - |
| c. UN | - | - | - | - | - | - | - | - |
| d. Host country government | - | - | - | - | - | - | - | - |
| e. Commercial sector | - | - | - | - | - | - | - | - |
| II. Condoms - Total 1/ | | | | | | | | |
| a. Other bilateral donors | | | | | | | | |
| British Government 2/ | 200 | 2.0 | NA | | NA | | NA | |
| b. Private organizations | | | | | | | | |
| IPPF | 300 | 1.2 | 400 | 2.0 | 100 | 0.5 | 500 | 2.6 |
| Pathfinder fund | - | - | - | - | - | - | - | - |
| PPFA/FPIA | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| c. UN | - | - | - | - | - | - | - | - |
| d. Host country government | - | - | - | - | - | - | - | - |
| e. Commercial sector | - | - | - | - | - | - | - | - |

1/ Information provided below as presently available

2/ Donations not projected beyond FY 1975