

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**

FIELD BUDGET SUMMARY

FY 1978

NEPAL

**DEPARTMENT
OF
STATE**

UNCLASSIFIED

FY 1976 FIELD BUDGET SUBMISSION

USAID/Nepal

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TABLE I

Nepal
(Country or Subregion)

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

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
I. <u>Functional Development</u>					
<u>Appropriations</u>	<u>2,249</u>	<u>11,073</u>	<u>5,293</u>	<u>3,341</u>	<u>7,993</u>
Grants	2,249	2,373	3,893	-	-
New	(239)	(1,064)	(683)	-	-
Ongoing	(2,010)	(1,309)	(3,210)	-	-
Loans	-	8,700	1,400	-	-
A. <u>Food Production and</u>					
<u>Nutrition</u>	<u>908</u>	<u>9,998</u>	<u>3,012</u>	<u>1,651</u>	<u>6,528</u>
Grants	908	1,298	1,612	-	-
New	(160)	(994)	(150)	-	-
Ongoing	(748)	(304)	(1,462)	-	-
Loans	-	8,700	1,400	-	-
B. <u>Population Planning and</u>					
<u>Health</u>	<u>784</u>	<u>577</u>	<u>1,159</u>	<u>1,075</u>	<u>1,015</u>
Grants (Title X)	(649)	(294)	(763)	-	-
Grants (non-Title X)	(135)	(283)	(396)	-	-
New	(-)	(-)	(-)	-	-
Ongoing	(135)	(283)	(396)	-	-
Loans	-	-	-	-	-
C. <u>Education and Human Resources</u>	<u>557</u>	<u>498</u>	<u>1,122</u>	<u>615</u>	<u>450</u>
Grants	557	498	1,122	-	-
New	(79)	(70)	(533)	-	-
Ongoing	(478)	(428)	(589)	-	-
D. <u>Selected Development Problems</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NONE					
E. <u>Selected Countries and</u>					
<u>Organizations</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NONE					
II. <u>Other Appropriations</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NONE					

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TABLE I (Continued)

Nepal
(Country or Subregion)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
III. <u>Other Commitments</u>	---	---	---	---	---
NONE					
<u>TOTAL COMMITMENTS*</u>	<u>2,249</u>	<u>11,073</u>	<u>5,293</u>	<u>3,341</u>	<u>7,993</u>

*Dollar Commitments only. In addition, the Mission expects to release grant capital local currency as outlined in Section 4 of the DAP and in a series of cable exchanges between AID/W and Kathmandu.

Nepal
(Country or Subregion)

TABLE II

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

Area of Concentration Food & Nutrition

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	8,700	1,400	-	5,200
Appropriation Category: FN					
1. Surkhet Road	-	7,300*	-	-	-
2. Agricultural Inputs	-	1,400	1,400	-	-
3. Agricultural Capital	-	-	-	-	5,000
<u>Development Grants</u>	<u>908</u>	<u>1,298</u>	<u>1,612</u>	<u>1,651</u>	<u>1,528</u>
Appropriation Category: FN					
1. Food Grain Technology 367-11-110-054	504	-	-	-	-
2. Groundwater Investigation 367-11-120-207	194	-	-	-	-
3. Institute of Agriculture and Animal Sciences 367-11-110-102	160	244	394	512	468
4. Applied Production Technology and Rural Development 367-11-110-109	-	532	497	450	470
5. High Lysine Maize 367-11-110-110	-	266	229	168	108
6. Agricultural Economic Data and Analysis 367-11-140-108	-	196	312	321	282
7. Rural Development 367-11-810-113	-	-	150	150	150
8. Project Development and Support 367-11-999-107	50	60	30	50	50

Area of Concentration Food & Nutrition (Continued)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Other Dollar Appropriation Grants</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PL 480 Title I and II</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>HIGs</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>TOTAL COMMITMENTS**</u>	<u>908</u>	<u>9,998</u>	<u>3,012</u>	<u>1,551</u>	<u>6,528</u>

*Surkhet Road IRR submitted June 1974 — therefore no narrative included in FBS.

**Dollar Commitments only. In addition, the Mission expects to release grant capital local currency as outlined in Section 4 of the DAP and in a series of cable exchanges between AID/W and Kathmandu.

TABLE II

Nepal
(Country or Subregion)

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

Area of Concentration	<u>Education & Human Resources Development</u>				
	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	—	—	—	—	—
NONE					
<u>Development Grants</u>	<u>557</u>	<u>498</u>	<u>1,122</u>	<u>615</u>	<u>450</u>
Appropriation Category: EH					
1. Teacher and Materials Utilization and Development 367-11-690-228	344	256	325	165	-
2. Administration and Management 367-11-720-101	62	-	-	-	-
3. Manpower Development Training 367-11-999-224	79	100	100	100	100
4. Non-Formal Education (R & D) 367-11-690-112	-	70	124	-	-
5. Radio Education 367-11-690-111	-	-	533	300	300
6. Project Development and Support 367-11-999-107	72	72	40	50	50
<u>Other Dollar Appropriation Grants</u>	—	—	—	—	—
<u>PL-480 Title I and II</u>	—	—	—	—	—
<u>HIGs</u>	—	—	—	—	—
TOTAL COMMITMENTS*	<u>557</u>	<u>498</u>	<u>1,122</u>	<u>615</u>	<u>450</u>

*Dollar Commitments only. In addition, the Mission expects to release grant capital local currency as outlined in Section 4 of the DAP and in a series of cable exchanges between AID/W and Kathmandu.

TABLE II

Nepal
(Country or Subregion)

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

Area of Concentration	<u>Health</u>				
	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	—	—	—	—	—
NONE					
<u>Development Grants</u>	<u>135</u>	<u>283</u>	<u>396</u>	<u>315</u>	<u>315</u>
Appropriation Category: PH					
1. Integration of Health Services 367-11-590-227	131	269	381	300	300
2. Project Development and Support (Population & Health) 367-11-999-107	4	14	15	15	15
<u>Other Dollar Appropriation Grants</u>	—	—	—	—	—
<u>PL-480 Title I and II</u>	—	—	—	—	—
<u>HIGs</u>	—	—	—	—	—
TOTAL COMMITMENTS*	<u>135</u>	<u>283</u>	<u>396</u>	<u>315</u>	<u>315</u>

*Dollar Commitments only. In addition, the Mission expects to release grant capital local currency as outlined in Section 4 of the DAP and in a series of cable exchanges between AID/W and Kathmandu.

Nepal
(Country or Subregion)

TABLE II

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

Area of Concentration Population/Family Planning

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	-	-
NONE					
<u>Development Grants</u>	<u>649</u>	<u>294</u>	<u>763</u>	<u>760</u>	<u>700</u>
Appropriation Category: PH					
1. Family Planning 367-11-580-096	283	294	763	760	700
2. Local Currency Budget Support for Family Planning	366	-	-	-	-
<u>Other Dollar Appropriation Grants</u>	-	-	-	-	-
<u>PL 480 Title I and II</u>	-	-	-	-	-
<u>HIGs</u>	-	-	-	-	-
TOTAL COMMITMENTS*	<u><u>649</u></u>	<u><u>294</u></u>	<u><u>763</u></u>	<u><u>760</u></u>	<u><u>700</u></u>

*Dollar Commitments only. In addition, the Mission expects to release grant capital local currency as outlined in Section 4 of the DAA and in a series of cable exchanges between AID/W and Kathmandu.

TABLE VI

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

Project Number 367-11-110-054

~~BOOK~~/Contract Name CIDCOF - International Maize & Wheat Improvement Center

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID/ness-563	-	-	-
12/73	-	-	-
11/74	-	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	13	12	-	-	-	-	5	-	18
FY 1974 Expenditures	39	12	-	-	5	2	6	-	50
6/30/74 Unliquidated	16	5	-	-	6	5	9	-	31
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	16	5	-	-	6	5	9	-	31
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Note: Contract to be expanded in FY 75 under High Lysine Maize Project, and FY 75 expenditure to be transferred to HLM Project

Project Number 367-11-110-054

PROJECT PASA/CONTRACT/~~ASIA~~ PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
-	-	-	-
-	-	-	-

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

Personnel (PASA/Contract/Grant Implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	M's pendi- tures (\$000)	On- board 6/30/ 75	M's pendi- tures (\$000)	On- board 6/30/ 76	M's pendi- tures (\$000)	On- board 6/30/ 77	M's pendi- tures (\$000)	On- board 6/30/ 77	M's pendi- tures (\$000)	On- board 6/30/ 77	M's pendi- tures (\$000)
I. CDMVT Contract Total	1	12	39	5	16	-	-	-	-	-	-	-
1. Maize Breeder	1	12	24	5	11	-	-	-	-	-	-	-
Travel & Transporta- tion	-	-	8	-	3	-	-	-	-	-	-	-
Other Direct Cost	-	-	-	-	-	-	-	-	-	-	-	-
Overhead (17.18%)	-	-	7	-	2	-	-	-	-	-	-	-
II. PBC's - Total	2	21	22	6	13	-	-	-	-	-	-	-
1. Extension Training Specialist	1	10	10	-	-	-	-	-	-	-	-	-
2. Food Biochemist	1	11	12	6	13	-	-	-	-	-	-	-
III. PASA ASIA(AJ)-09-74	1	10	44	4	20	-	-	-	-	-	-	-
Farm Mgt. Consultant	1	9	24	2	5	-	-	-	-	-	-	-
Consultant	-	1	2	2*	4	-	-	-	-	-	-	-
Transport & Travel	-	-	9	-	4	-	-	-	-	-	-	-
Overhead	-	-	9	-	7	-	-	-	-	-	-	-

* Represents 2 consultants who arrived in FY 74 but whose expenditure have not been recorded in FY 74 Actual due to A/D/W lag in expenditure reporting.

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TABLE VII (continued)

Project Number 367-11-110-054 (Continued)

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

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
IV. PASA ASIA(AJ)05-73		2	29	-	-	-	-	-	-	-	-	-
Agr. Economics Advisor	-	2	13	-	-	-	-	-	-	-	-	-
Travel & Travel	-	-	12	-	-	-	-	-	-	-	-	-
Overhead	-	-	4	-	-	-	-	-	-	-	-	-
V. ACDI/esd-1489		1	5	-	-	-	-	-	-	-	-	-
Agriculture Market- ing Advisor	-	1	3	-	-	-	-	-	-	-	-	-
Travel & Transport	-	-	1	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	1	-	-	-	-	-	-	-	-	-

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Groundwater Investigation

Financing Dates (FY)

Project Number 367-11-120-207Appropriation 72-11X1023 (FII)Estimated Total Costs: A. Per Latest PROP \$ 1,615 B. Per Current Estimate \$ 1,003Obligations
Expenditures

Begin	End
FY 69	FY 74
FY 69	FY 75

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	142	32	-	-	29	18	4	19	194
Direct	14	-	-	-	29	18	4	19	66
PASA	128	32	-	-	-	-	-	-	128
Contract	-	-	-	-	-	-	-	-	-
FY 1974 Expend.-Total	126	36	-	-	21	17	21	22	190
Direct	12	-	-	-	21	17	21	22	76
PASA	88	24	-	-	-	-	-	-	88
Contract	26	12	-	-	-	-	-	-	26
6/30/74 Unliq.-Total	40 ^{1/}	8	-	-	36	21	5	1	82
Direct	-	-	-	-	36	21	5	1	42
PASA	40	8	-	-	-	-	-	-	40
Contract	-	-	-	-	-	-	-	-	-
FY 1975 Oblig.-Total	-	-	-	-	-	-	-	-	-
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1975 Expend.-Total	40	8	-	-	36	21	5	1	82
Direct	-	-	-	-	36	21	5	1	42
PASA	40	8	-	-	-	-	-	-	40
Contract	-	-	-	-	-	-	-	-	-
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Ob.ig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

^{1/} Services terminating within 6 months after beginning new FY.

Project Number 267-11-120-207

U.S. Geological Survey
 (in thousands)

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

Personnel (PASA/Contract/ xxxx implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977	
	Cn- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	Cn- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	Cn- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	Cn- board 6/30/ 77	Ex- pendi- tures (\$000)
I. PASA USGS - Total	2	24	88	-	8	40	-	-	-	77	(for contract personnel only)
1. Groundwater Hydrologist	1	12	30	-	4	14	-	-	-	-	-
2. Groundwater Hydrologist	1	12	29	-	4	13	-	-	-	-	-
Transportation of things	-	-	2	-	-	-	-	-	-	-	-
Overhead (44.92%)	-	-	27	-	-	13	-	-	-	-	-
II. Personal Services Contract - Total	1	12	26	-	-	-	-	-	-	-	-
Well Driller	1	12	22	-	-	-	-	-	-	-	-
Travel and Transportation	-	-	4	-	-	-	-	-	-	-	-

TABLE VIII

Project No. 367-11-120-207

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<u>FY 1974 Obligations</u>	-	-	-	3	13	29	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	13	29	-	-	-	-	-	-
<u>FY 1974 Expenditures</u>	2	2	2	5	15	19	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	2	2	2	5	15	19	-	-	-	-	-	-
<u>Unliquidated Oblig. - 6/30/74</u>	-	-	-	5	21	36	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	5	21	36	-	-	-	-	-	-
<u>FY 1975 Obligations</u>	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
<u>FY 1975 Expenditures</u>	-	-	-	5	21	36	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	5	21	36	-	-	-	-	-	-
<u>Unliquidated Oblig. - 6/30/75</u>	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
<u>FY 1976 Obligations</u>	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
<u>FY 1976 Expenditures</u>	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Institute of Agriculture and Animal Sciences

Project Number 367-11-110-102
Appropriation 72-11X1023

Financing Dates (FY)	
Begin	End
FY 74	FY 84
FY 75	FY 85

Estimated Total Costs: A. Per Latest PROP \$ 3,201 B. Per Current Estimate \$ 3,201

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/FCM							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	160	39	-	-	-	-	-	-	160
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	160	39	-	-	-	-	-	-	160
FY 1974 Expend.-Total	-	-	-	-	-	-	-	-	-
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
6/30/74 Unliq.-Total	280 ^{1/}	67 ^{1/}	-	-	-	-	-	-	280
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	280	67	-	-	-	-	-	-	280
FY 1975 Oblig.-Total	124	39	-	-	65	72*	30	25	244
Direct	96	24	-	-	65	72*	30	25	216
PASA	-	-	-	-	-	-	-	-	-
Contract	28	15	-	-	-	-	-	-	28
FY 1975 Expend.-Total	300	69	-	-	-	-	30	25	355
Direct	96	24	-	-	-	-	30	25	151
PASA	-	-	-	-	-	-	-	-	-
Contract	204	45	-	-	-	-	-	-	204
6/30/75 Unliq.-Total	104	37	-	-	65	72	-	-	169
Direct	-	-	-	-	65	72	-	-	65
PASA	-	-	-	-	-	-	-	-	-
Contract	104	37	-	-	-	-	-	-	104
FY 1976 Oblig.-Total	268	75	-	-	73	84	30	23	394
Direct	-	-	-	-	73	84	30	23	185
PASA	-	-	-	-	-	-	-	-	-
Contract	268	75	-	-	-	-	-	-	268
FY 1976 Expend.-Total	269	66	-	-	57	66	30	23	379
Direct	-	-	-	-	57	66	30	23	110
PASA	-	-	-	-	-	-	-	-	-
Contract	269	66	-	-	-	-	-	-	269

*Includes participants previously funded under TMUD Project.

^{1/}Includes \$120,000 (28 mm) obligated in FY 73 under the TMUD #228 project and now transferred to the IAAS project. In U-203 this amount included under TMUD project.

TABLE VI

PROJECT WORK/CONTRACT/ISSUE BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 367-11-110-102PASA/Contract Name University Contract -- to be determined

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
From (mo/yr)	6/75	-	3/76
To (mo/yr)	3/76	-	3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCM		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	160	39	-	-	-	-	-	-	160
FY 1974 Expenditures	-	-	-	-	-	-	-	-	-
6/30/74 Unliquidated	280*	67*	-	-	-	-	-	-	280
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	180	33	-	-	-	-	-	-	130
6/30/75 Unliquidated	100	34	-	-	-	-	-	-	130
FY 1976 Obligations	268	75	-	-	-	-	-	-	268
FY 1976 Expenditures	268	63	-	-	-	-	-	-	265

*Includes \$120,000 (28 mm) obligated in FY 73 under the TMUD #226 project and now transferred to the IAAS project. In U-203 this amount included under TMUD project.

TABLE VII

Project Number 367-11-110-102

PROJECT ~~DATA~~/CONTRACT/PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
Long-term	1	12	12	5	63	236
Short-term	1	3	16	4	12	32

Personnel (Only Contract/Grant Implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	Ex- pendi- tures (\$000)	MMS	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
A. University Contract	-	-	33	4	33	180	5	63	265	5	72	303
1. Team Leader	-	-	9	1	9	28	1	12	36	1	12	36
2. Adult/Non-formal/Ext	-	-	6	1	6	16	1	12	34	1	12	34
3. Ag Ed #1	-	-	6	1	6	15	1	12	32	1	12	32
4. Ag Ed #2	-	-	6	1	6	15	1	12	30	-	6	16
5. Plant Science Spec.	-	-	-	-	-	-	1	3	10	1	12	34
6. Farm Management	-	-	-	-	-	-	-	-	-	1	6	16
7. S-T Consultants	-	-	6	-	6	14	-	12	26	-	12	26
Total Salaries & Benefits	-	-	-	-	88	-	-	-	168	-	-	194
Overseas Overhead	-	-	-	-	24	-	-	-	45	-	-	50
Home Office Salaries	-	-	-	-	10	-	-	-	15	-	-	15
Home Office Overhead	-	-	-	-	6	-	-	-	9	-	-	9
Travel/Transp.	-	-	-	-	52	-	-	-	28	-	-	35
B. Personal Service Contracts	-	-	12	1	12	24	-	3	4	-	-	-
1. Campus Planner	-	-	3	-	3	12	-	-	-	-	-	-
2. Ag Ext./Research Liaison Specialist	-	-	9	1	9	12	-	3	4	-	-	25

TABLE VIII

Project No. 367-11-110-102

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
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	6	72	65	-	-	-	-	-	-	-	-	-
Long-term - new	4	48	46	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	24	19*	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	6	72	65	-	-	-	-	-	-	-	-	-
Long-term - new	4	48	46	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	24	19	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	7	84	73	-	-	-	-	-	-	-	-	-
Long-term - new	3	36	34	-	-	-	-	-	-	-	-	-
Long-term - continuing	4	48	39	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	6	66	57	-	-	-	-	-	-	-	-	-
Long-term - new	4	44	39	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	22	18	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-

*Previously funded under TMUD Project.

TABLE IX

Project Number 367-11-110-102COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

Books, Teaching Materials, etc.	\$ 5
Lab equipment, vehicles, farm equipment	25
	<u>\$30</u>

FY 76 Obligations (Type and amount)

Books, Teaching Materials, etc.	\$ 5
Equipment, etc.	25
	<u>\$30</u>

Other Costs Budget6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

Joint Research Fund	\$15
Invitational Travel	10
	<u>\$25</u>

FY 76 Obligations (Type and amount)

Joint Research Fund	\$15
Invitational Travel	8
	<u>\$23</u>

Note: Additional "Other Costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

Institute of Agriculture and Animal Sciences

While the IAAS Project is technically a continuing project, the resident contract team has not yet been selected and USAID's inputs to the project have thus far been minimal: i.e., two direct hire vocational agriculture education specialists are resident in Rampur until arrival of the contract team. Because the project is just beginning, it is not yet possible to measure progress against outputs specified in the PROP. However, in order to give an indication of recent project activities, various accomplishments are listed below.

A. Curriculum Development:

1. New two year course for VoAg teachers started and new four semester curriculum approved. Ninety-six future teachers will begin the third semester in July 1974.
2. Non-formal education, young farmer, and adult farmer pilot programs established in two high school VoAg departments.
3. Research study in progress to determine what has happened to IAAS graduates since creation of Institute; where IAAS students come from; what percentage are from farms; and what are needs of extension agents and other IAAS graduates.
4. Four high school VoAg departments (two in the Terai and two in the hills) are being studied to determine their training needs. This information will be fed back into the curriculum development course.

- 2 -

B. Student Enrollment:

1. Present enrollment at the IAAS is 300 of which 96 are in the VoAg teachers program, 150 are in the one year JTA (ag extension) certificate program, and 54 are in the two year agriculture certificate program.
2. During 1974, 116 students completed the one year certificate program. In 1975, the first students from the two year certificate program will graduate -- approximately 50 graduates are expected. In May 1975, approximately 96 VoAg teachers will graduate from the IAAS.

C. Physical Improvements:

1. During the past year since the IAAS was moved to Rampur, new electricity transmission lines were put up between the campus and Bharatpur; ten apartments for faculty housing were completely renovated; two houses were renovated for USAID provided professors; the administration and ag engineering buildings were repaired and improved; and miscellaneous farm equipment was ordered for the student plots.
2. Additional funds have been approved by IRRS for construction of a 200 student hostel; a cafeteria for an anticipated enrollment of 700 students; one 10-unit apartment for faculty; a new poultry house; and five new classrooms (50% completed to date).

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Applied Production Technology and Rural Development Project

Project Number 367-11-110-109
Appropriation 72-11X1023 (FN)

Obligations
Expenditures

Financing Dates (FY)

Begin	End
FY 75	FY 79
FY 75	FY 80

Estimated Total Costs: A. Per Latest PROP \$ 2,175 B. Per Current Estimate \$ 2,175

No narrative required — PROP submitted 6/74.

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	440	102	-	-	52	48	28	12	532
Direct	96	20	-	-	52	48	28	12	188
PASA	-	-	-	-	-	-	-	-	-
Contract	344	82	-	-	-	-	-	-	344
FY 1975 Expend.-Total	349	66	-	-	-	-	28	12	389
Direct	96	20	-	-	-	-	28	12	136
PASA	-	-	-	-	-	-	-	-	-
Contract	253	46	-	-	-	-	-	-	253
6/30/75 Unliq.-Total	91	36	-	-	52	48	-	-	143
Direct	-	-	-	-	52	48	-	-	52
PASA	-	-	-	-	-	-	-	-	-
Contract	91	36	-	-	-	-	-	-	91
FY 1976 Ob_ig.-Total	299	70	-	-	145	144	35	18	497
Direct	21	3	-	-	145	144	35	18	219
PASA	-	-	-	-	-	-	-	-	-
Contract	278	67	-	-	-	-	-	-	278
FY 1976 Expend.-Total	291	70	-	-	47	45	35	18	391
Direct	21	3	-	-	47	45	35	18	121
PASA	-	-	-	-	-	-	-	-	-
Contract	270	67	-	-	-	-	-	-	270

1/ Includes residual direct hire costs for technicians previously funded under terminated Foodgrain Technology Project.

TABLE VI

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

Project Number 367-11-110-109

~~XXXX~~/Contract Name International Institute of Education (IIE) -- Proposed

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
-	-	-	-
-	10/74	1/75	
-	12/75	12/76	

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	250	66	-	-	-	-	-	-	250
FY 1975 Expenditures	159	30	-	-	-	-	-	-	159
6/30/75 Unliquidated	91	36	-	-	-	-	-	-	91
FY 1976 Obligations	250	60	-	-	-	-	-	-	250
FY 1976 Expenditures	242	60	-	-	-	-	-	-	242

TABLE VI

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

Project Number 367-11-110-109

~~PASA~~/Contract Name Mississippi State University -- Proposed^{1/}

Funding Periods

	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	-	-	-
From (mo/yr)	-	9/74	8/75
To (mo/yr)	-	6/76	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	24	6	-	-	-	-	-	-	24
FY 1975 Expenditures	24	6	-	-	-	-	-	-	24
6/30/75 Unliquidated	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	28	7	-	-	-	-	-	-	28
FY 1976 Expenditures	28	7	-	-	-	-	-	-	28

^{1/} The services to be provided by Miss. State Univ. may instead be covered by an AID centrally funded contract -- if so, the USAID will be paying only international travel and per diem costs and will not enter into a separate contract.

TABLE VII (continued)

Project Number 367-11-110-109

PROJECT ~~XXX~~/CONTRACT/~~XXXX~~ PERSONNEL TABLE
(\$ thousands)

Personnel (NAME /Contract/ ESSAY implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
B. Miss. State Contract	-	-	24	-	6	28	-	7	22
1. Seed Specialist (OXM)	-	-	6	-	3	4	-	2	4
2. Seed Specialist (Quality)	-	-	4	-	2	6	-	3	2
3. Seed Processing Plant Designer	-	-	2	-	1	4	-	2	-
4. Seed Processing Equip. Inst. Total Salaries & Benefits	-	-	-	-	-	-	-	-	4
Overseas Overhead Home Office Salaries Home Office Overhead Travel, Transp., etc.	-	-	12	-	-	14	-	-	10
C. Rural Development Survey	-	-	3	-	-	4	-	-	3
1. Team Leader (\$120/day & per diem)	-	-	2	-	10	3	-	-	2
	-	-	7	-	6	7	-	-	7
	-	-	70	-	6	-	-	-	-
	-	-	26	-	-	-	-	-	-

Project Number 367-11-110-109

PROJECT ~~367~~/CONTRACT/~~367~~ PERSONNEL TABLE
(\$ thousands)

Personnel (367 /Contract/ 367 Implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
0. Rural Development Survey (Continued)									
1. Consultant # 1 (as above)	-	-	-	-	2	9	-	-	-
2. Consultant # 2 (as above)	-	-	-	-	2	9	-	-	-
Total Salary & Benefits						44			
Overseas Overhead						13			
Home Office Salaries						3			
Home Office Overhead									
Travel, Transp., etc.						10			

(for contract personnel only)

TABLE VIII

Project No. 367-11-110-109

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	34	2	12	18	-	-	-	-	-	-
Long-term - new	3	36	34	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	12	18	-	-	-	-	-	-
FY 1975 Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	3	36	34	2	12	18	-	-	-	-	-	-
Long-term - new	3	36	34	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	12	18	-	-	-	-	-	-
FY 1976 Obligations	10	120	109	4	24	36	-	-	-	-	-	-
Long-term - new	7	84	80	-	-	-	-	-	-	-	-	-
Long-term - continuing	3	36	29	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	24	36	-	-	-	-	-	-
FY 1976 Expenditures	3	33	29	2	12	13	-	-	-	-	-	-
Long-term - new	3	33	29	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	12	13	-	-	-	-	-	-

TABLE IX

Project Number 367-11-110-109COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget
6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

Lab Equipment	\$ 5
Training Materials	3
Small Farm Mach./Equip	5
Pest./Fert./Herb.	5
Vehicles	<u>10</u>
	\$28

FY 76 Obligations (Type and amount)

Lab Equipment	\$10
Training Materials	3
Small Farm Mach./Equip.	10
Pest./Fert./ Herb.	5
Vehicles	<u>7</u>
	\$35

Other Cost Budget*
6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

Invitational Travel	\$12
	\$12

FY 76 Obligations (Type and amount)

Invitational Travel	\$12
In-country Travel (helicopter)	<u>6</u>
	\$18

*Note: Additional "Other Costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title High Lysine Maize Project

Financing Dates ()

367-11-110-110

Project Number 72-11X-023 (F)

Obligations

Begin	End
FY 75	FY 79
FY 75	FY 80

Appropriation

Expenditures

Estimated Total Costs: A. Per Latest PROP \$ 801 B. Per Current Estimate \$ 501

No narrative required -- P.O. submitted ASD/10/6/74.

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TON							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	16	5	-	-	-	-	-	-	16
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	16	5	-	-	-	-	-	-	16
FY 1975 Oblig.-Total	140	48	-	-	39	40	27	60	266
Direct	-	-	-	-	34	30	27	60	121
PASA	-	-	-	-	-	-	-	-	-
Contract	140	48	-	-	5	10	-	-	145
FY 1975 Expend.-Total	78	27	-	-	-	-	27	51	165
Direct	-	-	-	-	-	-	27	60	87
PASA	-	-	-	-	-	-	-	-	-
Contract	78	27	-	-	-	-	-	-	78
6/30/75 Unliq.-Total	78	26	-	-	39	40	-	-	117
Direct	-	-	-	-	34	30	-	-	34
PASA	-	-	-	-	-	-	-	-	-
Contract	78	26	-	-	5	10	-	-	83
FY 1976 Oblig.-Total	122	36	-	-	65	78	20	19	239
Direct	-	-	-	-	62	72	20	19	162
PASA	-	-	-	-	-	-	-	-	-
Contract	122	36	-	-	5	6	-	-	139
FY 1976 Expend.-Total	116	36	-	-	31	30	20	17	180
Direct	-	-	-	-	26	20	20	18	65
PASA	-	-	-	-	-	-	-	-	-
Contract	116	36	-	-	5	10	-	-	131

TABLE VI

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

Project Number 367-11-110-110

~~FAA~~/Contract Name CIMMYT-International Maize & Wheat Improvement Center

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	-	AID/NESA - 563	-
	-	12/74	4/76
	-	3/76	3/75

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 ^{1/}	16	5	-	-	-	-	-	-	-
FY 1975 Obligations	130	45	-	-	5	6	-	-	135
FY 1975 Expenditures	68	24	-	-	-	-	-	-	68
6/30/75 Unliquidated	78	26	-	-	5	6	-	-	67
FY 1976 Obligations	122	36	-	-	5	6	-	-	127
FY 1976 Expenditures	116	36	-	-	5	6	-	-	121

^{1/} Carryover from contract under terminated Foodgrain Technology Project. See Table VI for CIMMYT Contract under Foodgrain Technology Project.

Project Number 367-11-110-110

PROJECT ~~PASC~~/CONTRACT/~~XXXX~~ PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	3	45	129	3	36	122
Long-term	1	3	11	-	-	-
Short-term						

Personnel (XXXX Contract/ XXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMS	Ex-penditures (\$000)	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)	On-board 6/30/77	MMS	Ex-penditures (\$000)
A. CIMMYT CONTRACT												
1. Maize Breeder	1/	1/	1/	3	24	68	3	36	116	3	36	108
2. Food Bio-Chemist	(1)	(12)		1	12	23	1	12	25	1	12	25
3. Production Agronomist	-	-	-	1	6	8	1	12	18	1	12	18
Total Salaries & Benefits	-	-	-	1	6	17	1	12	35	1	12	36
Oversees Overhead						48			78			79
Home Office Salaries						8			13			14
Home Office Overhead						12			25			15
Travel & Transp.						10			-			-
B. PSC -- Data Processing	-	-	-	-	3	10	-	-	-	-	-	-
1/ Actuals in FY 74 part of terminating Woodgrain Technology Project												

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TABLE VIII

Project No. 367-11-110-110

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
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	34	-	-	-	-	-	-	1	6	5
Long-term - new	3	36	34	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	1	6	5
FY 1975 Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	3	36	34	-	-	-	-	-	-	1	6	5
Long-term - new	3	36	34	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	1	6	5
FY 1976 Obligations	6	72	63	-	-	-	-	-	-	1	6	5
Long-term - new	3	36	34	-	-	-	-	-	-	-	-	-
Long-term - continuing	3	36	29	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	1	6	5
FY 1976 Expenditures	3	33	26	-	-	-	-	-	-	1	6	5
Long-term - new	3	33	26	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	1	6	5

Project Number 367-11-110-110

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget
6/30/74 Unliquidated

FY 75 Obligations (type and amount)

Vehicles	12
Research Materials	5
Lab Equipment	5
Office Equipment	5
	<u>5</u>
	\$27

FY 76 Obligations

Research Materials	10
Lab & misc. equipment	10
	<u>10</u>
	\$20

Other Costs Budget
6/30/74 Unliquidated

FY 75 Obligations (type & amount)

Invitational Travel	6
In-Country Travel (helicopter time for Nutrition Survey)	54
	<u>54</u>
	\$60

FY 76 Obligations

Invitational Travel & Obs. Tours	8
In-Country Travel (helicopter)	11
	<u>11</u>
	\$19

Note: Additional "Other Costs" for rents and utilities, operational and in-country travel, etc. will be funded with local currency.

TABLE VIII

Project No. 367-11-140-108

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
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	24	23	1	4	7	-	-	-	-	-	-
Long-term - new	2	24	23	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	4	7	-	-	-	-	-	-
FY 1975 Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	2	24	23	1	4	7	-	-	-	-	-	-
Long-term - new	2	24	23	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	4	7	-	-	-	-	-	-
FY 1976 Obligations	4	48	42	1	12	17	-	-	-	-	-	-
Long-term - new	2	24	23	1	12	17	-	-	-	-	-	-
Long-term - continuing	2	24	19	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	2	22	19	1	4	7	-	-	-	-	-	-
Long-term - new	2	22	19	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	4	7	-	-	-	-	-	-

Project Number 367-11-140-10E

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ Thousands)

Commodity Budget6/30/74 Unliquidated

None

FY 75 Obligations (Type & amount)

Calculators, Publ., Misc. Equip., etc.	5
Vehicles	10
	<u>\$15</u>

FY 76 Obligations

Calculators, Publ., Misc. Equip., etc.	10
Vehicles	15
	<u>\$25</u>

Other Cost Budget*6/30/74 Unliquidated

None

FY 75 Obligation

In-Country Travel (helicopter)	15
	<u>\$15</u>

FY 76 Obligation

In-Country Travel (helicopter)	2
Invitational Travel	2
	<u>\$24</u>

*Note: Additional "other costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Rural Development (New FY 76)

Financing Dates (FY)

Project Number 367-11-810-113

Obligations

Begin

End

Appropriation 72-11X1023 (FY)

Expenditures

FY 76

FY 80

FY 76

FY 81

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

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
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									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	132	36	-	-	12	24	2	4	156
Direct	-	-	-	-	12	24	2	4	18
PASA	-	-	-	-	-	-	-	-	-
Contract	132	36	-	-	-	-	-	-	132
FY 1976 Expend.-Total	83	18	-	-	6	12	2	4	95
Direct	-	-	-	-	6	12	2	4	12
PASA	-	-	-	-	-	-	-	-	-
Contract	83	18	-	-	-	-	-	-	83

TABLE VI

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

Project Number 367-11-810-113

~~BOSS~~/Contract Name Institutional Contract -- to be determined

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	-	-	-
From (mo/yr)	-	-	9/76
To (mo/yr)	-	-	3/78

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									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	132	36	-	-	-	-	-	-	132
FY 1976 Expenditures	83	11	-	-	-	-	-	-	83

Project number 367-11-610-113

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

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
-	-	2	36
-	-	-	132
-	-	-	-

U.S. Contract Technicians

Long-term
Short-term

Personnel (PAA/Contract/Grant Implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- ture (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
I. Institutional Contract	-	-	-	-	-	-	2	18	83	2	24	93
1. Rural Development Officer	-	-	-	-	9	21	1	9	21	1	12	28
2. Rural Devd. Extn. Officer	-	-	-	-	9	24	1	9	24	1	12	32
Total Salaries & Benefits	-	-	-	-	45	45	-	45	45	-	60	60
Overseas Overhead	-	-	-	-	12	12	-	12	12	-	15	15
Home Office Salary	-	-	-	-	5	5	-	5	5	-	8	8
Home Office Overhead	-	-	-	-	3	3	-	3	3	-	5	5
Travel & Transport	-	-	-	-	18	18	-	18	18	-	5	5

Project Number 367-11-810-113

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
 (\$ Thousands)

Commodity Budget6/30/74 Unliquidated

None

FY 75 Obligation

None

FY 76 Obligation

Books and Materials	\$2
---------------------	-----

Other Cost Budget6/30/74 Unliquidated

None

FY 75 Obligation

None

FY 76 Obligation

Invitational Travel	\$2
In-Country Travel (helicopter)	2
	\$4

Note: Additional "other costs" for rents and utilities, operational and in-country travel, etc. will be funded with local currency

Rural Development

Although some 60% of Nepal's population resides in the hills and mountains, only 38% of the country's total foodgrain production originates in the hills. This has traditionally meant food deficit conditions in the hills. Because of population pressures and limited land resources, the food situation in the hills will continue to deteriorate in the future. USAID is attempting to address this problem in two new FY 75 projects: Applied Production Technology and High Lysine Maize.

However, the potential for increased production in the hills is limited (especially when compared to a population growth rate of some 2.3% p.a.). It is therefore necessary to consider direct transfers of resources as a means of improving the standard of living, of more equitably distributing the fruits of development, and of providing marginal income which might increase the farmers' willingness to take risks (i.e., to try new agricultural inputs).

The beneficiaries of this proposed project would be hill people in Western Nepal: i.e., people whose per capita income is less than Rs 400 per year, compared to more than Rs 1,000 per year for people residing in the Terai. The general area in which the project will be implemented will comprise 5 districts at the most. These 5 districts straddle the Dhangarhi-Dandeldhura and Nepalgunj-Surkhet roads.

The project will combine efforts to improve agriculture production with a rural public works program. This rural public works program will have

- 2 -

several objectives: (1) to improve physical facilities which will result in increasing production -- e.g., development of small irrigation system, and small hydro-power systems which could provide a basis for small processing industries; (2) to improve living conditions -- e.g., development of water supply and sanitation systems; (3) to improve access and commercial opportunities -- e.g., construction of trails, roads, and bridges to eventually connect with the major road system; and (4) to provide useful employment opportunities for utilization of the surplus seasonal labor and at the same time increasing the cash income of the area.

The project has no direct relationship to any projects of other donors, although it will be coordinated with the agricultural efforts of HMG and the British, German, Swiss, UNDP, FAC, World Bank, and Asian Development Bank. Some of the rural works projects will also be coordinated with UNICEF (e.g., water supply) and the various voluntary organizations in Nepal (e.g., American and German Peace Corps).

During FY 75, and as part of the Applied Production Technology Project, studies will be done to test, evaluate, and select a series of rural development activities. This will involve the collection of baseline data, the identification of a framework within which any rural development activities must fit, the identification of possible activities, and the design of an integrated plan of experimentation. This information will be used in the formulation of this proposed FY 76 Rural Development Project.

- 3 -

While definite formulation of the project awaits completion of the preliminary studies in FY 75, it is presently anticipated that the proposed Rural Development Project will be active from FY 76-80. The total cost is estimated at \$2,850,000, of which \$1,800,000 would be local currency support for the public works program and for support of the American technicians. The Technical Assistance element of the project is estimated at \$1,050,000 and would consist of a contract team, including possible assistance from the International Voluntary Service or the Peace Corps.

AGRICULTURAL INPUTS LOAN(S)

As described in the recently submitted draft Development Assistance Program (DAP) for Nepal, the lack of improved inputs is a serious constraint to increased agricultural production in Nepal. This includes irrigation, improved seeds, credit, and fertilizer.

The 1975 Congressional Presentation shows a proposed dollar loan of \$1.4 million for FY 75. As stated in the CP, the Mission hopes to use the proposed funds to complement its technical assistance activities being carried out in agricultural production and its rupee capital grant assistance. It is anticipated that these loan funds will be used for imports of fertilizers, pesticides, improved seeds, and other agricultural inputs.

If the Government of Nepal shows interest in such a loan, an IRR will be submitted by December 1974 (or December 1975 for an FY 76 loan).

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Project Development and Support

Financing Dates (FY)

Project Number 367-11-999-107

Obligations

BeginEndAppropriation 72-11X1023 (FN)

Expenditures

FY 74

Open

FY 74

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

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>	33	8	-	-	7	4	-	10	50
Direct	-	-	-	-	7	4	-	10	17
PASA	10	2	-	-	-	-	-	-	10
Contract	23	6	-	-	-	-	-	-	23
<u>FY 1974 Expend.-Total</u>	23	6	-	-	-	-	-	10	33
Direct	-	-	-	-	-	-	-	10	10
PASA	-	-	-	-	-	-	-	-	-
Contract	23	6	-	-	-	-	-	-	23
<u>6/30/74 Unliq.-Total</u>	10	2	-	-	7	4	-	-	17
Direct	-	-	-	-	7	4	-	-	7
PASA	10	2	-	-	-	-	-	-	10
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1975 Oblig.-Total</u>	34	9	-	-	-	-	-	26	60
Direct	3	1	-	-	-	-	-	26	29
PASA	5	1	-	-	-	-	-	-	5
Contract	26	7	-	-	-	-	-	-	26
<u>FY 1975 Expend.-Total</u>	44	11	-	-	7	4	-	26	77
Direct	3	1	-	-	7	4	-	26	36
PASA	15	3	-	-	-	-	-	-	15
Contract	26	7	-	-	-	-	-	-	26
<u>6/30/75 Unliq.-Total</u>	-	-	-	-	-	-	-	-	-
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1976 Oblig.-Total</u>	25	6	-	-	-	-	-	5	30
Direct	-	-	-	-	-	-	-	5	5
PASA	-	-	-	-	-	-	-	-	-
Contract	25	6	-	-	-	-	-	-	25
<u>FY 1976 Expend.-Total</u>	25	6	-	-	-	-	-	5	30
Direct	-	-	-	-	-	-	-	5	5
PASA	-	-	-	-	-	-	-	-	-
Contract	25	6	-	-	-	-	-	-	25

TABLE VI

PROJECT ESTIMATED FISCAL YEAR BUDGET SUMMARY

Project Number 167-11-999-107 (AP)

VEA/Contract Name Research/Grant Budget

Contract No.
Fiscal Year
No.

Contract No.	Fiscal Year	No.

FISCAL YEAR	U.S. DOLLARS			Other	Total
	U.S.	Foreign	Other		
FY 1974 Obligations					
FY 1974 Expenditures					
6/30/74 obligated					
FY 1975 Obligations	25				25
FY 1975 Expenditures	25				25
6/30/75 obligated					
FY 1976 Obligations	25				25
FY 1976 Expenditures	25				25

1/Contract activities as follows:

- (a) Development of...
- (b) ...
- (c) Analysis of Effects of ... (Grant) 2 mm
- (d) Analysis of Foodgrain ... (Grant) 2 mm

2/Covering studies as follows:

- (a) Fertilizer Industry Pre-Feasibility Study, (US) 2m
- (b) 2 yrs to be determined ...

Project Number 367-11-999-107 (FN)

PROJECT PASA/CONTRACT/~~XXXXX~~ PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMs	No.	MMs
-	-	-	-
5	7	4	6
	26		25

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

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977					
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
I. AID/W Contracts	-	4	23	-	-	-	-	-	-	-	-	-
Ag. Economist	-	2	4	-	-	-	-	-	-	-	-	-
Agricultural Planner	-	4	10	-	-	-	-	-	-	-	-	-
Travel & Transp.	-	-	8	-	-	-	-	-	-	-	-	-
Other	-	-	1	-	-	-	-	-	-	-	-	-
II. PASA -- Forestry Service	-	-	-	-	2	10	-	-	-	-	-	-
Surveyor	-	-	-	-	-	6	-	-	-	-	-	-
Travel & Transp.	-	-	-	-	-	2	-	-	-	-	-	-
Overhead	-	-	-	-	-	2	-	-	-	-	-	-
III. PASA Groundwater TDY	-	-	-	-	1	5	-	-	-	-	-	-
1. USGS Consultant	-	-	-	-	1	5	-	-	-	-	-	-
IV. PSC -- Reichelderfer Study	-	-	-	-	1	1	-	-	-	-	-	-

TABLE VIII

Project No. 367-11-999-107 (E)

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations	-	-	-	1	4	7	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	4	7	-	-	-	-	-	-
FY 1974 Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/74	-	-	-	1	4	7	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	4	7	-	-	-	-	-	-
FY 1975 Obligations	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	-	-	-	1	4	7	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	4	7	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-

Project Number 367-11-999-107 (FN)

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ Thousands)

Commodity Budget

6/30/74 Unliquidated

None

FY 75 Obligations

None

FY 76 Obligations

None

Other Cost Budget

6/30/74 Unliquidated

None

FY 75 Obligations

- | | |
|---|-----------|
| 1. Helicopter time for Rockefeller Hill Study | \$ 7 |
| 2. Repatriation Cost for Tibbitts/Ogilbee | <u>19</u> |
| | \$26 |

FY 76 Obligations

- | | |
|---|------|
| 1. Misc. in-country travel to support studies | \$ 5 |
|---|------|

Note: Additional "other costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Teacher and Materials
Utilization and Development

Financing Dates (FY)

Project Number 367-11-690-228

Obligations

Begin

End

Appropriation 72-11X1025 (EE)

Expenditures

FY 72

FY 78

FY 73

FY 78

Estimated Total Costs: A. Per Latest PROP \$ 3,068 B. Per Current Estimate \$ 3,068

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TUN \$	MM	\$	MM			
FY 1974 Oblig.-Total	294	91	5	12	77	176	3	23	344
Direct	88	17	-	-	77	176	3	23	191
PASA	-	-	-	-	-	-	-	-	-
Contract	148	74	5	12	-	-	-	-	153
FY 1974 Expend.-Total	278	35	-	-	29	49	5	34	346
Direct	85	17	-	-	29	49	5	31	151
PASA	-	-	-	-	-	-	-	-	-
Contract	193	52	-	-	-	-	-	3	195
6/30/74 Unliq.-Total	191*	82*	5	12	94	201	3	1	294*
Direct	2	-	-	-	94	201	2	1	99
PASA	-	-	-	-	-	-	-	-	-
Contract	189*	82*	5	12	-	-	1	-	195*
FY 1975 Oblig.-Total	166	66	5	12	55	57	5	25	256
Direct	-	-	-	-	55	57	5	25	35
PASA	-	-	-	-	-	-	-	-	-
Contract	166	66	5	12	-	-	-	-	171
FY 1975 Expend.-Total	227	71	5	12	102	119	8	26	378
Direct	2	-	-	-	102	119	7	26	137
PASA	-	-	-	-	-	-	-	-	-
Contract	235	71	5	12	-	-	1	-	241
6/30/75 Unliq.-Total	130	73	5	12	47	139	-	-	172
Direct	-	-	-	-	47	139	-	-	47
PASA	-	-	-	-	-	-	-	-	-
Contract	130	73	5	12	-	-	-	-	125
FY 1976 Oblig.-Total	231	71	5	12	74	81	4	11	325
Direct	-	-	-	-	74	81	4	11	89
PASA	-	-	-	-	-	-	-	-	-
Contract	231	71	5	12	-	-	-	-	235
FY 1976 Expend.-Total	200	61	5	12	53	61	4	11	278
Direct	-	-	-	-	53	61	-	11	73
PASA	-	-	-	-	-	-	-	-	-
Contract	200	61	5	12	-	-	-	-	205

* Does not include \$120,000 (28 mm) summarizing unliquidated from prior year obligation for EED (Voc. Education) and now made available for IALS. 6-203 includes this amount.

TABLE VI

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

Project Number 367-11-690-228

~~DATA~~/Contract Name National Education Association

Funding Periods

Contract No. From (mo/yr) To (ac/yr)	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		AID/csd 1150 T.O.#52	-
	4/74	7/75	4/76
	6/75	3/76	3/77

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	128	60	-	-	-	-	-	-	128
FY 1974 Expenditures	177	60	-	-	-	-	-	-	177
6/30/74 Unliquidated	179	68	-	-	-	-	-	-	179
FY 1975 Obligations	138	46	5	12	-	-	-	-	143
FY 1975 Expenditures	211	61	-	-	-	-	-	-	211
6/30/75 Unliquidated	106	53	5	12	-	-	-	-	111
FY 1976 Obligations	203	61	5	12	-	-	-	-	208
FY 1976 Expenditures	172	61	5	12	-	-	-	-	177

TABLE VI

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

Project Number 367-11-600-223

ERRL/Contract Name National Education Association (Teach Corps)
T. O. # 53 and ERD/ASIA-5-1103

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
From (mo/yr)	6/74	5/75	5/76
To (mo/yr)	9/74	5/75	5/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	
FY 1974 Obligations	20	14	-	-	-	-	-	-	20
FY 1974 Expenditures	15	9	-	-	-	-	-	-	15
6/30/74 Unliquidated	10	14	-	-	-	-	-	-	10
FY 1975 Obligations	23	20	-	-	-	-	-	-	23
FY 1975 Expenditures	24	14	-	-	-	-	-	-	24
6/30/75 Unliquidated	14	20	-	-	-	-	-	-	14
FY 1976 Obligations	23	20	-	-	-	-	-	-	23
FY 1976 Expenditures	23	20	-	-	-	-	-	-	23

Project Number 367-11-690-232

PROJECT ~~DATA~~/CONTRACT/~~EXHIBIT~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
Long-term	6	57	140	6	72	205
Short-term	11	21	31	11	21	31

Personnel (SIMCA/Contract/CHSRT Implementing Agent, and Position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
6. Contract	5	60	177	5	61	211	6	73	177	6	72	216
1. Teacher Misc. Spec.	1	12	31	1	12	30	1	12	31	1	12	32
2. Math Teaching Spec.	1	12	26	1	12	24	1	12	25	1	12	26
3. Science Teaching Spec.	1	12	25	1	12	23	1	12	24	1	12	25
4. Math. Ext. Spec.	1	12	18	1	12	13	1	12	19	1	12	20
5. Science Ext. Spec.	1	12	18	1	12	18	1	12	19	1	12	20
6. Consultant	-	-	-	-	1	2	-	1	-	-	-	-
7. Admin/Entry Level	-	-	-	-	-	-	1	12	5	1	12	5
Total Salaries & Benefits	-	-	118	-	-	115	-	-	125	-	-	128
Overseas Overhead	-	-	14	-	-	14	-	-	15	-	-	16
Home Office Salaries	-	-	15	-	-	15	-	-	15	-	-	15
Home Office Overhead	-	-	2	-	-	2	-	-	2	-	-	2
Travel/Transp. etc.	-	-	28	-	-	65	-	-	20	-	-	55

1/ provided by Mission PFC until June 1975.

PROJECT ~~DATA~~/CONTRACT/~~EXAMS~~ PERSONNEL TABLE
(\$ thousands)

Personnel DATA /Contract/Grant Implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977				
	On- board 6/30/ 74	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
1. USA Teach Corps	7	15	10	14	24	10	20	28	-	20	14
Short-term Consultants											
1. T.O. # 53	8	5	-	-	-	-	-	-	-	-	-
2. AID/ASIA-C-11C3	-	10	-	14	10	-	-	-	-	-	-
3. FY 75 oblig.	-	-	10	-	14	-	20	14	-	-	-
4. FY 76 oblig.	-	-	-	-	-	10	-	14	-	20	14
5. PSC -- Rodrigues	-	-	1	12	5	-	-	-	-	-	-

(for contract
personnel only)

TABLE VIII

Project No. 567-11-690-228

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	6	187	84	1	9	13	-	-	-	-	-	-
Long-term - new	1	125	46	1	9	13	-	-	-	-	-	-
Long-term - continuing	2	47	18	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1974 Expenditures	7	30	25	-	-	-	3	19	6	-	-	-
Long-term - new	4	21	17	-	-	-	3	19	5	-	-	-
Long-term - continuing	2	6	4	-	-	-	-	-	1	-	-	-
Short-term	1	2	2	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/74	9	175	71	1	9	13	3	17	10	-	-	-
Long-term - new	6	121	47	1	9	13	3	17	10	-	-	-
Long-term - continuing	3	53	24	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1975 Obligations	4	43	42	1	9	13	-	-	-	-	-	-
Long-term - new	2	31	23	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	21	19	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	9	13	-	-	-	-	-	-
FY 1975 Expenditures	9	93	75	1	9	13	3	17	10	-	-	-
Long-term - new	4	60	53	1	9	13	3	17	10	-	-	-
Long-term - continuing	3	33	26	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	9	130	54	1	9	13	-	-	-	-	-	-
Long-term - new	5	36	17	1	9	13	-	-	-	-	-	-
Long-term - continuing	3	21	17	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	6	72	61	1	9	13	-	-	-	-	-	-
Long-term - new	2	31	25	-	-	-	-	-	-	-	-	-
Long-term - continuing	4	41	36	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	9	13	-	-	-	-	-	-
FY 1976 Expenditures	6	52	45	1	9	13	-	-	-	-	-	-
Long-term - new	1	36	22	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	16	13	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	9	13	-	-	-	-	-	-

TABLE IX

Project Number 367-11-690-228

COMMODITY AND OTHER COST BUDGET TABLE
(in thousands)

Commodity Budget

<u>6/30/74 Unliquidated</u>	\$ 2
-----------------------------	------

FY 75 Obligations (Type and amount)

Books and Teaching Materials	\$ 2
------------------------------	------

Books and Materials for Research Center	\$ 3
	\$ 5

FY 76 Obligations (Type and amount)

Books and Materials	\$ 4
---------------------	------

Other Cost Budget

<u>6/30/74 Unliquidated</u>	\$ 1
-----------------------------	------

FY 75 Obligations (Type and amount)

In-country travel (helicopter)	\$ 7
--------------------------------	------

Repatriation	10
--------------	----

Invitational travel	\$ 8
	\$25

FY 76 Obligations (Type and amount)

In-country travel (helicopter)	7
--------------------------------	---

Invitational travel	4
	\$11

Note: Additional "Other Costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

Teacher and Materials Utilization and Development

Although the original PROCP for this project was approved in April 1972, the first technicians under the NEA contract did not reach Nepal until early 1973. Since that time, progress towards projected outputs has been as follows:

A. Evaluation and Feedback

1. Various research projects will have been initiated and completed under the guidance of the IOE and its affiliates.

Four graduate study research projects were completed as of June 30, 1974 and forty more are in process. One major research project is well underway, with most of the data already gathered and tabulation started, another major proposal has been approved and is in its initial stages of data gathering, while proposals for two more studies are being prepared.

2. A system of evaluating the educational process and applying evaluation results will have been established—a system which will recognize the need for coordination between the Curriculum Development Centre, JEMO, the Ministry of Education, and the Institute of Education.

Two workshops designed to rewrite course outlines in unit form with measurable objectives and a variety of evaluative procedures have been completed. In addition pre and post tests were devised for one course each in both science and mathematics for evaluating the suitability and effectiveness of these courses on each of the eight campuses of the Institute of Education.

- 2 -

While the need for coordination between the Curriculum Development Centre, Janak Educational Materials Organization, the Ministry of Education and the Institute of Education is recognized, progress toward meaningful coordination is extremely slow. The fact that this is now recognized as a major problem probably represents some progress.

B. Education Materials

1. Manuals for teachers which include guidance and directions for evaluating text materials, subject offerings and student progress; and prescribe appropriate methods for communicating evaluation information to supervisors, and the IOE and CDC.

No manuals have been developed by the IOE for primary or secondary school teachers since the development of such manuals is the responsibility of the Curriculum Development Center. Even if coordination between the IOE and the CDC were excellent, the role of the IOE would be advisory. Teach Corps personnel, however, at the CDC are actively engaged in this activity, basically through the development of evaluative criteria, techniques and instruments.

2. Training manual for supervisors which includes guidance and directions for evaluating school programs, assisting with teacher problems, and communicating with the IOE and the CDC.

A training manual is a small part of the problem. The immediate problem is the development of a supervisors' training program at the IOE, which is the concern of the NEA team. As a program develops, a training manual will take on significance. No work has been done on manual development or revision thus far.

- 3. Manual for teacher trainers with emphasis on training in the use and evaluation of instructional materials.

The development of a critical faculty in teachers and students as regards use and evaluation of materials is a continuing concern. However, this has not yet been formalized into a manual.

C. Review and Redirection of Training Programs for Supervisors and Teachers

- 1. Extension centers will have been opened and will be providing in-service training to primary and lower secondary teachers.

Eight campuses are now in operation.

- 2. In coordination with the CDC and JEMO, newly developed textbooks will be incorporated into the teacher training programs.

Some success with the incorporation of newly developed textbooks into the teacher training programs has been met but a successful mechanism for a continuing process has not as yet been adopted.

- 3. A staff of 24 persons will be trained in math and science to carry the burden of providing in-service and pre-service training to the nation's teachers.

A staff of fourteen teacher educators in math and science have been trained thus far.

- 4. A staff of 12 persons will have been trained to teach courses in educational supervision, monitor and supervise practice teaching, and organize and develop extension programs for teachers.

A staff of nine teacher educators are completing their training in educational supervision and administration this summer. Twelve in-service teacher educators retrained in educational supervision and

- 4 -

administration will also have completed their training at the end of the summer.

5. It is anticipated that in the process of developing various capacities in the teacher training institutes, the following numbers of persons will undergo training:

	<u>FY 73</u>	<u>FY 74</u>	<u>FY 75</u>	<u>FY 76</u>
Math and Science				
Pre-Service	1,000	1,200	1,200	1,600
In-Service	2,000	1,000	1,000	1,000
Supervisors	50	50	50	50

This target as given in the FROP was unrealistic, and remains so. These numbers are beyond the capacity of the IOE. However, the following numbers have been or will be trained in 1973 and 1974. The projections for 1975 and 1976, as given below, are more realistic. Science is not taught as a subject in the first three grades, and no teachers are trained as specialists in math or science for primary schools. This leaves only the trainees in lower secondary and secondary school available for training in these two fields.

	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>
Math & Science, Pre and in Service	47	63	84	96

No realistic projections are as yet available for supervisor training although teacher educators in this area are being trained for the various campuses.

6. Modification of existing approaches in practice teaching

A practice teaching workshop is underway this summer with representatives from each campus and a team of three specialist participating.

- 5 -

Among the expected outcomes are: a revised program, revised handbooks for teachers and supervisors, and closer coordination of supervisory activities of the primary and secondary school teachers and the IOE supervisors.

Conclusion:

Progress towards achievement of the original project purpose (i.e., institutionalization of a process by which teaching materials are developed, refined, tested, revised, and used in classrooms in conjunction with pre- and in-service teacher training) has been slower than anticipated, but this is due primarily to an over-simplification of the practical problems likely to be encountered during project implementation. These can be seen by looking at some of the original assumptions in the PROP. Adequate numbers of qualified trainees have not been available. Financial support has not always been adequate, particularly in the sufficiency of salaries for trainees. Training facilities have been available, but at three of the six extension campuses, facilities are far from adequate in size and suitability. With regard to the supervision of practice teaching, the MOE has not been able to augment IOE staff.

All of these factors have tended to slow down project implementation, although we anticipate that the project can still be terminated at the end of FY 77. In September 1974, the Mission plans to conduct a full-scale evaluation of the project with HMG and with the assistance of an outside consultant. At that time, the Mission will evaluate the reasonableness of the above assumptions and will consider changes in the original project design.

Project Number 367-11-720-101

PROJECT ~~EXP~~/CONTRACT/~~EXP~~ PERSONNEL TABLE
(\$ thousands)

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

Personnel (EXP /Contract/ EXP implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977					
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
DRC Contract - Total	1	12	60	-	3	30	-	-	-	-	-	-
1. O&M Adviser	1	12	31	-	3	10	-	-	-	-	-	-
Home Office			7			3						
Salary			2			1						
Home Office			15			5						
Overhead			5			11						
Overseas Overhead			-			-						
Travel & Transport												
Other Direct Cost												

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Manpower Development Training

Financing Dates (FY)

Project Number 367-11-999-224

Obligations

BeginEndAppropriation 72-111C25 (EH)

Expenditures

FY 74

Open Ended

Estimated Total Costs: A. Per Latest PROP \$330 B. Per Current Estimate \$ 330

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	-	-	-	-	79	64	-	-	79
Direct	-	-	-	-	79	64	-	-	79
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1974 Expend.-Total	-	-	-	-	54	33	-	-	54
Direct	-	-	-	-	54	33	-	-	54
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
6/30/74 Unliq.-Total	-	-	-	-	25	31	-	-	25
Direct	-	-	-	-	25	31	-	-	25
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1975 Oblig.-Total	-	-	-	-	96 a/	158	-	4	100
Direct	-	-	-	-	96 a/	158	-	4	100
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1975 Expend.-Total	-	-	-	-	113 a/	161	-	4	117
Direct	-	-	-	-	113 a/	161	-	4	117
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
6/30/75 Unliq.-Total	-	-	-	-	8	28	-	-	8
Direct	-	-	-	-	8	28	-	-	8
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1976 Oblig.-Total	-	-	-	-	96 b/	140	-	4	100
Direct	-	-	-	-	96 b/	140	-	4	100
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1976 Expend.-Total	-	-	-	-	81 b/	132	-	4	85
Direct	-	-	-	-	81 b/	132	-	4	85
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-

a/Includes \$15,000 for bringing trainers from US to Nepal.

b/Includes \$12,000 for bringing trainers from US to Nepal.

TABLE VIII

Project No. 367-11-999-224

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations	-	-	-	9	41	70	6	23	9	-	-	-
Long-term - new	-	-	-	-	-	-	5	20	7	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	9	41	70	1	3	2	-	-	-
FY 1974 Expenditures	-	-	-	8	30	52	1	3	2	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	8	30	52	1	3	2	-	-	-
Unliquidated Oblig. - 6/30/74	-	-	-	9	11	18	5	20	7	-	-	-
Long-term - new	-	-	-	-	-	-	5	20	7	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	9	11	18	-	-	-	-	-	-
FY 1975 Obligations	2	14	20	2	8	14	13	136	47	-	-	-
Long-term - new	-	-	-	-	-	-	8	96	30	-	-	-
Long-term - continuing	-	-	-	-	-	-	5	40	17	-	-	-
Short-term	2	14	20	2	8	14	-	-	-	-	-	-
FY 1975 Expenditures	2	14	20	9	19	32	13	128	46	-	-	-
Long-term - new	-	-	-	-	-	-	8	88	29	-	-	-
Long-term - continuing	-	-	-	-	-	-	5	40	17	-	-	-
Short-term	2	14	20	9	19	32	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	-	-	-	-	-	-	8	28	8	-	-	-
Long-term - new	-	-	-	-	-	-	8	28	8	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	-	-	-	4	24	36	15	116	48	-	-	-
Long-term - new	-	-	-	1	10	12	4	48	18	-	-	-
Long-term - continuing	-	-	-	-	-	-	4	48	18	-	-	-
Short-term	-	-	-	3	14	24	7	20	12	-	-	-
FY 1976 Expenditures	-	-	-	2	8	14	23	124	55	-	-	-
Long-term - new	-	-	-	-	-	-	12	60	25	-	-	-
Long-term - continuing	-	-	-	-	-	-	4	44	18	-	-	-
Short-term	-	-	-	2	8	14	7	20	12	-	-	-

TABLE IX

Project Number 367-11-999-224COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

None

FY 76 Obligations (Type and amount)

None

Other Cost Budget6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

Invitational Travel \$4

FY 76 Obligations (Type and amount)

Invitational Travel \$4

Manpower Development Training

The Manpower Development Training Project was planned as a three-year project, with the possibility of extending it beyond the original period if it proved to be successful. The project was designed to provide training in management and fields closely related to development administration. The funds can be used to send participants abroad and to bring specialists to Nepal to conduct short-term training programs here. The sum of \$75,000 was available for the project in FY 74, and it is planned to make \$100,000 a year available in each of FY 75 and FY 76.

A review of actual outputs compared to planned outputs since the Project Agreement was signed on October 30, 1973 shows the following:

1. Persons trained abroad

The FY 74 training plan made provision for 18 persons to enter training programs outside Nepal. Due to a series of circumstances, only half that number were able to begin their training in FY 74. The reasons for the shortfall were: one seat was dropped for lack of a nomination; one was dropped because the nominee's agency made a last-minute decision not to release him for training; two persons scheduled for the Management Development Program at the Asian Institute of Management could not be admitted because their applications arrived too late; and five persons going to the University of the Philippines also could not be admitted because of late applications. It is tentatively planned that the latter group will enroll in the University's second semester, beginning in November 1974. In order to avoid the problem of late applications,

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the closing dates for nominations by HMG for the FY 75 training program have been moved forward.

2. Persons trained in Nepal

Because of the relatively long lead time required to arrange for trainers to come to Nepal, it was not possible to offer in-country training in FY 74 under the project. The National Planning Commission (NPC) has made tentative plans to initiate such a training program in FY 75.

3. Annual training plan

The NPC developed and approved annual training plans for FY 74 and FY 75.

4. System for project administration

In general, the system for administering the project that was set forth in the Project Agreement was followed. The NPC Secretariat reviewed the training needs that might be met by the project, evaluated these and set priorities among them, determined the duration of training and the number of trainees, selected the training sites, and allocated the seats to various competitive groups. The trainee selections were made by the appropriate Ministries.

Soon after the project was underway, the NPC Secretariat found itself unable to carry out two aspects of the project, namely the placement of trainees in training institutions and the payment of bills incurred in connection with the project. Consequently, USAID agreed to handle these tasks through FY 75.

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Overall progress on the project has been satisfactory, and most of the initial implementation problems have been resolved. The subjects for which training is being received are consistent with the project purposes; the people selected for training have been suitably qualified; a genuine effort has been made to allocate the seats to those agencies where the training needs were greatest; and considerable use has been made of third country training facilities. It is planned that 16 persons will be trained abroad in FY 75 under the project. In addition, the NPC may bring one or more trainers to Nepal to conduct a management development program, if sufficient funds are available.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Non-formal Education (R & D) (New FY 75)

Financing Dates (FY)

Project Number 367-11-690-112
Appropriation 72-11X1025 (EH)

Obligations
Expenditures

Begin	End
FY 75	FY 76
FY 75	FY 77

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

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		Participants	Participants			
	\$	MM	\$	MM					
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>5/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	39	10	-	-	19	12	10	2	70
Direct	-	-	-	-	19	12	10	2	31
PASA	-	-	-	-	-	-	-	-	-
Contract	39	10	-	-	-	-	-	-	39
<u>FY 1975 Expend.-Total</u>	39	10	-	-	10	6	10	2	61
Direct	-	-	-	-	10	6	10	2	22
PASA	-	-	-	-	-	-	-	-	-
Contract	39	10	-	-	-	-	-	-	39
<u>6/30/75 Unliq.-Total</u>	-	-	-	-	9	6	-	-	9
Direct	-	-	-	-	9	6	-	-	9
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1976 Oblig.-Total</u>	84	28	-	-	23	14	5	12	124
Direct	-	-	-	-	23	14	5	12	40
PASA	-	-	-	-	-	-	-	-	-
Contract	84	28	-	-	-	-	-	-	84
<u>FY 1976 Expend.-Total</u>	64	28	-	-	32	20	5	12	113
Direct	-	-	-	-	32	20	5	12	49
PASA	-	-	-	-	-	-	-	-	-
Contract	64	28	-	-	-	-	-	-	64

TABLE VI

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

Project Number 367-11-690-112

~~XXXX~~/Contract Name Institutional Contract

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
-	-	-	-
-	1/75	7/75	7/75
-	6/75	6/76	6/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	39	10	-	-	-	-	-	-	39
FY 1975 Expenditures	39	10	-	-	-	-	-	-	39
6/30/75 Unliquidated	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	84	28	-	-	-	-	-	-	84
FY 1976 Expenditures	64	28	-	-	-	-	-	-	64

TABLE VIII

Project No. 367-11-690-112

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$
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	12	19	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	12	19	-	-	-	-	-	-
FY 1975 Expenditures	-	-	-	2	6	10	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	6	10	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	-	-	-	2	6	9	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	6	9	-	-	-	-	-	-
FY 1976 Obligations	-	-	-	3	14	23	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	14	23	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	5	20	32	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	5	20	32	-	-	-	-	-	-

TABLE IX

Project Number 367-11-690-112COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget6/30/74 Unliquidated

None

FY 75 Obligation (Type and amount)

Tape Recorders, Tapes, 20 Cassette Recorders and Players, Typewriters, Duplicating Equipment	\$10
---	------

FY 76 Obligation (Type and amount)

Misc. Supplies and Materials	\$ 5
------------------------------	------

Other Costs Budget6/30/74 Unliquidated

None

FY 75 Obligation (Type and amount)

In-country Travel	\$ 2
-------------------	------

FY 76 Obligation (Type and amount)

Invitational Travel	\$ 2
Duplication/Reproduction	2
Workshops	5
In-country Travel	<u>3</u>
	\$12

Note: Additional "Other Costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

Non-formal Education (I & II)

In 1971 the Government of Nepal embarked on a new five-year National Education System Plan (NESP). The three main objectives of the NESP are (1) to meet manpower requirements, especially middle-level technical personnel; (2) to extend educational opportunity, i.e., increasing primary school enrollment from 32% to 64% of the relevant age group, and expanding adult and out of school education and (3) to increase educational relevance, i.e., relevance to the realities of Nepal. In the words of the NESP, "New techniques and bold strategies have to be evolved and adopted. To that end, the entire Nepalese people have to be infused with the incentives and skills for development and widely exposed to new notions through symbols, communication, circulars and other mass media."

The goals of the NESP are ambitious, and all available educational statistics in Nepal, ranging from those on the literacy rate to those on educational finance, argue two points: (1) that it will be impossible for the foreseeable future to extend the current formal educational system to the point of giving nationwide service to the disadvantaged and (2) that some means must be found for giving more education to more people at less cost, both in the formal school setting and outside it.

In order to respond to these needs and in order to help the Government of Nepal extend educational opportunities to more people in rural areas, USAID/Nepal is in the process of developing a research and development (R & D) project for Non-formal Education. The project will focus its activities on the rural population, with its major purposes being to discover alternatives to the formal education system for the transfer

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of knowledge either to or within the villages and to carry out sufficient development testing of promising approaches and materials to be able to validate their utility.

It is anticipated that the R & D work will take place over a two year period. USAID will provide technical advisory assistance, local rupee funded personnel, participant training, and commodity support. The main technical advisory assistance will come from a U.S. university contractor which has experience in non-formal education and educational radio, possibly one with a 211D grant. These USAID sponsored activities will be coordinated with simultaneous efforts from the British Council, UNDP, UNESCO, and UNICEF.

At the end of the proposed two year project, it is anticipated that the following information and conditions will have been attained:

1. Analysis of village based mechanisms available for non-formal learning, with some prototype formats developed and tried out, i.e., drama, games, music, village meetings, etc., possibly utilizing in some cases radio or cassettes.
2. Analysis of the merits and feasibility of certain kinds of non-traditional printed materials, with some prototype materials developed, including possibly the foto-novella, and the penny newspaper insert. Also an analysis of what goes into the typical village on which might be printed games or educational materials, for example, rice sacks, fertilizer containers, boxes, etc.

3. An analysis of various possibilities for village based skill training, such as the village "practitioner" and utilization of village craftsman.
4. Analysis of the message requirements and analysis of the message effectiveness in the village based radio programs, specifically including health, family planning, and agriculture.
5. A core of Nepalese experienced and trained in development and testing techniques in non-formal education.
6. A minimum of 12 new non-formal education materials and techniques developed and tested.
7. Coordination established between organizations, individuals, or utilizing non-formal education techniques and materials.
8. Results of one pilot radio program available.
9. A small core of people experienced in radio program development and utilization in non-formal education.
10. Carefully developed analyses of critical elements of the pilots available to interested elements of USAID, including user reaction, training requirements and problems, degree of learning, relative desirability and effectiveness of various formats, and merits of the cassette recorder as a teaching mechanism.
11. Foundation laid for a Center for Educational Innovation and Research, plans for which are included in the 5th five year plan.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Radio Education (New FY 76)

Financing Dates (FY)

Project Number 367-11-690-111Appropriation 72-11X1025 (EH)Obligations
ExpendituresBegin

FY 76

End

FY 80

FY 76

FY 81

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

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total		
	U.S.		Local/TON		\$	MM				\$	\$
	\$	MM	\$	MM							
<u>FY 1974 Oblig.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1974 Expend.-Total</u>											
Direct											
PASA											
Contract											
<u>6/30/74 Unliq.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1975 Oblig.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1975 Expend.-Total</u>											
Direct											
PASA											
Contract											
<u>6/30/75 Unliq.-Total</u>											
Direct											
PASA											
Contract											
<u>FY 1976 Ob_ig.-Total</u>	205	57	-	-	63	64	250	15	533		
Direct	-	-	-	-	63	64	250	15	328		
PASA	-	-	-	-	-	-	-	-	-		
Contract	205	57	-	-	-	-	-	-	205		
<u>FY 1976 Expend.-Total</u>	141	30	-	-	30	18	250	15	436		
Direct	-	-	-	-	30	18	250	15	295		
PASA	-	-	-	-	-	-	-	-	-		
Contract	141	30	-	-	-	-	-	-	141		

TABLE VI

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

Project Number 367-11-690-111

PASA/Contract Name Institutional Contract -- yet to be determined

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
-	-	-	-
-	-	-	7/76
-	-	-	1/78

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	205	57	-	-	-	-	-	-	205
FY 1976 Expenditures	141	30	-	-	-	-	-	-	141

TABLE VIII

Project No. 367-11-690-111

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
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												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations	2	24	23	4	16	28	2	24	12	-	-	-
Long-term - new	2	24	23	-	-	-	2	24	12	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	16	28	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	4	16	28	2	2	2	-	-	-
Long-term - new	-	-	-	-	-	-	2	2	2	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	16	28	-	-	-	-	-	-

TABLE IX

Project Number 367-11-690-111COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget
6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

None

FY 76 Obligations (Type and amount)

Recording equipment, receivers, printed materials, studio equipment	\$250
--	-------

Other Cost Budget
6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

None

FY 76 Obligations (Type and amount)

Invitational Travel	\$ 10
In-country Travel	5
	<u>\$ 15</u>

Note: Additional "Other Costs" for rents and utilities, operational and in-country travel, etc. will be funded with local currency.

Radio Education

As stated in the narrative for the new FY 75 Non-formal Education R & D Project, the goals of the NESP are not likely to be achieved unless new innovative educational techniques are developed. Radio education is one of these techniques. Recognizing this, USAID is currently assisting HMG in the examination of potentials of radio education in Nepal. The research efforts currently being carried out are gathering the data necessary for HMG to make a decision on the feasibility of embarking on a major radio education development activity.

This research will be completed by April 1975; the data will be in the hands of His Majesty's Government; and both HMG and potential donors will be in a position to evaluate it and make a decision on the feasibility and desirability of proceeding with a major project in educational radio. USAID will provide technical consulting assistance during this research phase, with necessary support for consultants, and it will be assisted by the British Council and UNESCO, both vitally interested in the activity and potential donors in case a large scale activity develops.

By April, 1975, it is anticipated that the following information and conditions will exist:

1. An analysis of the educational goals of His Majesty's Government and the possibility of their attainment in terms of personnel, financial resources, and physical resources available.

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2. An analysis of the alternative approaches to attainment of these goals, ie., traditional versus radio education, including comparative costs.
3. Analysis of a "system" that will be required to implement radio education effectively, with alternatives in terms of audience, comprehensiveness of coverage, in-school and out-of-school programs.
4. Analysis of cost components of a radio education system, including hardware, personnel, training, planning, and administration, in terms of possible alternatives noted in item 3 above.
5. Projection of recurrent costs over a 20-year period for the radio education alternatives.
6. A detailed time-line projection of costs, hardware requirements, personnel requirements, training requirements, curriculum development processes and requirements, supporting technology requirements, if any, and administrative requirements.

Data collection is already under way. An MIT study of public service broadcasting has been carried out by an MIT team under contract with the Technical Assistance Bureau. A radio listening habit survey is currently under way, being carried out by a Nepal based research firm, and funded by the Mission under a local currency contract. From this point on, we anticipate the following sequence:

1. Results of the MIT study will be available in August.

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2. Results of the radio listening habit survey will be available in August.
3. A feasibility study will be conducted by USAID consultants, supported by consultants from the British Council and UNESCO, which will draw together data and implications from the earlier studies, and carry out a feasibility study in terms of a scope of work currently being developed.
4. Results of the study will be available January-March, 1975.
5. Intensive discussions of research results carried out with HMG and between HMG and the Mission February-April.
6. High level seminar in Nepal to discuss implications of study, what resources are potentially available from what sources, and what the next steps might be, April-May.
7. Decision by HMG on whether to proceed with radio education development and if so, in what scale, June, 1975.
8. Coordination of HMG and donor efforts, contingent on a positive response from HMG, June-August.

Depending on the results of the research currently planned in FY 75, USAID/Nepal hopes to engage in a Radio Education Project beginning in FY 76. This project would involve long-term advisory assistances, participant training, and extensive commodity assistance (recording equipment, receivers, printed materials, and studio equipment).

TABLE VI

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

Project Number 367-11-999-107 (EH)

~~XXXX~~/Contract Name Radio Education Feasibility Contract 1/

Funding Periods

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

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

1/ Per State 040019, funding for this feasibility work may be provided through an AID/W centrally funded contract — if so, please delete.

Project Number 367-11-999-107 (EH)

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	5	9	44	-	-	-

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
I. AID/W Contracts	-	2	8	-	3	12	-	-	-	-	-	-
1. Education Planning	-	1	2	-	2	4	-	-	-	-	-	-
2. Non-formal Educ. Spec. Travel & Transp.	-	1	2	-	1	2	-	-	-	-	-	-
II. New ER& Radio Survey	-	17	13	-	18	8	-	-	-	-	-	-
Director	-	4	5	-	4	5	-	-	-	-	-	-
Co-Director	-	3	1	-	4	1	-	-	-	-	-	-
Research Asst.	-	4	1	-	4	1	-	-	-	-	-	-
Fiscal Asst.	-	5	1	-	4	1	-	-	-	-	-	-
Consultant	-	1	5	-	2	-	-	-	-	-	-	-

TABLE VII (continued)

Project Number 367-11-999-107 (EH)

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		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77 (for contract personnel only)	MMS	Ex- pendi- tures (\$000)
III. Radio Education Feasibility Study	-	-	-	-	6	32	-	-	-	-	-	-
1. Team Leader	-	-	-	-	2	10	-	-	-	-	-	-
2. Expert # 1	-	-	-	-	2	5	-	-	-	-	-	-
3. Expert # 2	-	-	-	-	1	5	-	-	-	-	-	-
Travel & Transp.	-	-	-	-	-	12	-	-	-	-	-	-
IV. -- JES	-	6	25	-	-	-	-	-	-	-	-	-
Data Processing Advisor Contract	-	6	21	-	-	-	-	-	-	-	-	-
	-	-	4	-	-	-	-	-	-	-	-	-

✓ See footnote on Table VI for these consultants.

TABLE VIII

Project No. 367-11-999-107 (EII)

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations	-	-	-	3	5	12	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	5	12	-	-	-	-	-	-
FY 1974 Expenditures	-	-	-	1	1	3	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	1	3	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/74	-	-	-	2	4	9	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	2	4	9	-	-	-	-	-	-
FY 1975 Obligations	-	-	-	4	16	27	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	16	27	-	-	-	-	-	-
FY 1975 Expenditures	-	-	-	4	13	26	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	13	26	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	-	-	-	3	7	10	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	7	10	-	-	-	-	-	-
FY 1976 Obligations	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	-	-	-	3	7	10	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	7	10	-	-	-	-	-	-

TABLE IX

Project Number 367-11-989-107

COMMODITY AND OTHER COST BUDGET
(in thousands)

Commodity Budget

6/30/74 Unliquidated

None

FY 75 Obligations (Type and amount)

Books & Materials for Admin. Hq. Dept.

51

FY 76 Obligations (Type and amount)

None

Other Cost Budget

6/30/74 Unliquidated

2 Invitational travel completed after 7/1/74

FY 75 Obligations (Type and amount)

None

FY 76 Obligations (Type and amount)

Yet to be determined needs

40

Note: Additional "Other Costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Integration of Health Services

Project Number 367-11-590-227

Appropriation 72-11X1024 (PH)

Estimated Total Costs: A. Per Latest PROP \$ 1,143 B. Per Current Estimate \$ 1,143

Financing Dates (FY)

<u>Begin</u>	<u>End</u>
FY 73	FY 78
FY 73	FY 79

Obligations
Expenditures

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total	
	U.S.	Local/TCN		\$	MM	\$				\$
	\$	MM	\$							
FY 1974 Oblig.-Total	98	40	-	-	16	14	1	16	131	
Direct	5	-	-	-	16	14	1	16	38	
PASA	44	12	-	-	-	-	-	-	44	
Contract	49	28	-	-	-	-	-	-	49	
FY 1974 Expend.-Total	41	18	-	-	4	2	29	22	96	
Direct	5	-	-	-	4	2	29	22	60	
PASA	26	12	-	-	-	-	-	-	26	
Contract	10	6	-	-	-	-	-	-	10	
6/30/74 Unliq.-Total	39	22	-	-	12	12	4	2	57	
Direct	-	-	-	-	12	12	4	2	18	
PASA	-	-	-	-	-	-	-	-	-	
Contract	39	22	-	-	-	-	-	-	39	
FY 1975 Oblig.-Total	148	34	-	-	70	93	20	31	269	
Direct	-	-	-	-	70	93	20	31	121	
PASA	53	15	-	-	-	-	-	-	53	
Contract	95	19	-	-	-	-	-	-	95	
FY 1975 Expend.-Total	146	38	-	-	45	37	24	33	248	
Direct	-	-	-	-	45	37	24	33	102	
PASA	53	15	-	-	-	-	-	-	53	
Contract	93	23	-	-	-	-	-	-	93	
6/30/75 Unliq.-Total	41	18	-	-	37	68	-	-	78	
Direct	-	-	-	-	37	68	-	-	37	
PASA	-	-	-	-	-	-	-	-	-	
Contract	41	18	-	-	-	-	-	-	41	
FY 1976 Oblig.-Total	274	66	-	-	66	90	20	21	381	
Direct	-	-	-	-	66	90	20	21	107	
PASA	-	-	-	-	-	-	-	-	-	
Contract	274	66	-	-	-	-	-	-	274	
FY 1976 Expend.-Total	271	63	-	-	66	90	20	21	378	
Direct	-	-	-	-	66	90	20	21	107	
PASA	-	-	-	-	-	-	-	-	-	
Contract	271	63	-	-	-	-	-	-	271	

TABLE VI

PROJECT PASA/COMMUNITY HEALTH BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 367-11-590-227PASA/COMMUNITY Name DHEW/CDC-U.S. Public Health Service

PASA COMMUNITY No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	ASIA (HA) 8-73	-	-
	7/73	-	-
6/74	-	-	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/FCM		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	44	12	-	-	-	-	-	-	44
FY 1974 Expenditures	26	12	-	-	-	-	-	-	26
6/30/74 Unliquidated ^{a/}	-	-	-	-	-	-	-	-	-
FY 1975 Obligations	53	15	-	-	-	-	-	-	53
FY 1975 Expenditures	53	15	-	-	-	-	-	-	53
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

^{a/} Less than "actual" by \$18,000 due to deducting of over accrual in prior year. Hence, no unliquidated on 6/30/74.

TABLE VI

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

Project Number 367-11-590-227~~XXXX~~/Contract Name PSC -- Field Operations Specialist

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID-367-376	-	-
From (mo/yr)	3/74	-	-
To (mo/yr)	2/76	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/FCM						
	\$	MM	\$	MM					
FY 1974 Obligations	42	24	-	-	-	-	-	-	42
FY 1974 Expenditures	6	3	-	-	-	-	-	-	6
6/30/74 Unliquidated	36	21	-	-	-	-	-	-	36
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	21	12	-	-	-	-	-	-	21
6/30/75 Unliquidated	15	9	-	-	-	-	-	-	15
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	15	9	-	-	-	-	-	-	15

TABLE VII

Project Number 367-11-590-227

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

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
Long-term	2	18	90	5	63	262
Short-term	1	1	5	3	3	12

Personnel (PASA/Contract/Grant supplementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	Un- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
I. DHEW/CDC PASA	1	12	26 A/	-	15	53	-	-	-	-	-	-
Public Health Mon. Adv.	1	12	20 A/	-	9	31	-	-	-	-	-	-
S-F Consultants (Vaccine Demonstration Trials)	-	-	3	-	6	12	-	-	-	-	-	-
Overhead	-	-	1	-	-	6	-	-	-	-	-	-
Other Direct Cost	-	-	2	-	-	4	-	-	-	-	-	-
Travel/Transport	2	6	10	1	13	24	-	9	15	-	-	-
II. PSC	1	3	4	-	1	3	-	-	-	-	-	-
1. Architect	1	3	4	-	1	3	-	-	-	-	-	-
2. Field Operations Specialist	1	3	6	1	12	21	-	9	15	-	-	-
A/ Less than "actual" by \$18,000 due to deduction of over accrual in prior year.												

Project Number 367-11-590-227

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		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
III. Institutional Contract	-	-	-	2	10	69	5	54	256	5	60	270
1. Curriculum Spec.	-	-	-	1	6	15	1	12	32	1	12	32
2. Public Health Adv.	-	-	-	1	3	10	1	12	41	1	12	41
3. Field Ops. Spec.	-	-	-	-	-	-	1	3	7	1	12	32
4. Planning, Research, Evaluation Advisor	-	-	-	-	-	-	1	12	40	1	12	40
5. Curric-cum-Eval. Advisor	-	-	-	-	-	-	1	12	36	1	12	36
6. S-T Consultants	-	-	-	-	1	3	-	3	6	-	-	-
Salaries & Benefits	-	-	-	-	-	28	-	-	162	-	-	181
Overseas Overhead	-	-	-	-	-	9	-	-	40	-	-	40
Home Office Salary	-	-	-	-	-	8	-	-	16	-	-	16
Home Office Overhead	-	-	-	-	-	4	-	-	8	-	-	8
Travel/Transp.	-	-	-	-	-	20	-	-	30	-	-	25
												124

(for contract
personnel only)

TABLE VIII

Project No. 367-11-590-227

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations	1	12	12	1	-	4	-	-	-	-	-	-
Long-term - new	1	12	12	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	2	4	-	-	-	-	-	-
FY 1974 Expenditures	-	-	-	1	2	4	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	2	4	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/74	1	12	12	-	-	-	-	-	-	-	-	-
Long-term - new	1	12	12	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1975 Obligations	2	24	23	1	-	31	4	16	16	-	-	-
Long-term - new	2	24	23	-	-	-	-	16	16	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	21	31	-	-	-	-	-	-
FY 1975 Expenditures	2	24	23	1	-	27	4	16	16	-	-	-
Long-term - new	1	12	12	-	-	-	4	16	16	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	1	21	27	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	2	24	23	-	-	-	4	16	16	-	-	-
Long-term - new	2	24	23	-	-	-	-	16	16	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	2	24	23	4	21	27	4	16	16	-	-	-
Long-term - new	1	12	12	-	-	-	-	16	16	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	21	27	-	-	-	-	-	-
FY 1976 Expenditures	2	24	23	4	21	27	4	16	16	-	-	-
Long-term - new	1	12	12	-	-	-	-	16	16	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	4	21	27	-	-	-	-	-	-

Project Number 367-11-590-227

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$Thousands)

Commodities

<u>6/30/74 Unliquidated</u>	\$ 4
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FY 75 Obligations

Demonstration Vaccines	\$15
Misc. supplies	<u>5</u>
	\$20

FY 76 Obligations

Demonstration Vaccines	\$15
Misc. Supplies	<u>5</u>
	\$20

Other Costs

<u>6/30/74 Unliquidated</u>	\$ 2
-----------------------------	------

FY 75 Obligations

In-country travel (helicopter)	\$11
Invitational travel	10
Repatriation PASA employee	<u>10</u>
	\$31

FY 76 Obligations

In-country travel (helicopter)	\$11
Invitational Travel	<u>10</u>
	\$21

Note: Additional "Other Costs" for rents & utilities, operational and in-country travel, etc. will be funded with local currency.

INTEGRATION OF HEALTH SERVICES

Project Target and Course of Action

Nepal's several independent health service programs could, it is believed, form the basis for the provision of improved services to a greater number of people at lower cost through an efficient combining of staff, programs and coverage. The purpose of this project is to develop and test a prototype of an integrated health care delivery system utilizing multipurpose house visitors with paramedical-level training. The prototype system if successful, is to form the basis for a future national system of health services.

Progress to Date

Field testing of two prototype systems in two selected districts broadly representative of the technical administrative, geographical logistic and communication problems of the country has been carried out over the past 3 years. The three annual and interim quarterly benchmark assessments have indicated that an integrated delivery system is feasible. The initial test phase was extended in 1973 for one additional year and was geographically broadened to a zonal level to realistically test feasibility in terms of the Nepalese Government's management organization (coordinated zonally). In-country assessment of feasibility was completed in FY 74. Initial findings confirm the technical feasibility of the test approaches. A PAR and a formal external evaluation (HMG, USAID, WHO) to assess technical and administrative elements of the project in these two districts is planned in FY 75.

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Specific project activities to be undertaken during FY 1975 include the completion of the first phase of the pilot scheme with the addition of 3 new health posts, and the transfer of staff, budget and operational responsibility from the Nepal Malaria Eradication Organization to the Directorate of Health Services.

Special focus has been given to the development of the Family Planning component of the integrated delivery system. Overall management methodologies are to be reviewed with special attention to job descriptions, the recording and reporting methodology and the supply system.

The remaining elements of the planned field activities in Kaski and Bara are to be introduced during FY 75. Initiation of the second phase of the Pilot Projects expanding the experience of the 2 pilot districts to approach the final model is to be undertaken in 5 additional districts.

Revision of the training curriculum and manual in the light of the experience gained, is to be undertaken in preparation for the training of the 402 new staff to be trained for these 5 new districts to be included in the pilot scheme making a total population of 1,841,747 in the pilot scheme (1975 projection of 1971 census). In preparation for the development of the delivery of services to the areas over 4,000 feet in Kaski district and as a prototype for the areas of the country over 4,000 feet, a geographical reconnaissance and baseline health survey is to be carried out.

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FY 1976 Program

Administrative and program responsibilities for all the health services in the seven districts will be continually assessed in terms of technical and management problems encountered in the course of testing the prototype system. Functional responsibilities of several management levels will be reassessed and likely be redefined and further organizational changes introduced to clarify lines of responsibility and operational functions. The integrated scheme will be implemented phasewise in these districts so that by the end of FY 76 all the staff will have been trained and all the components will be in place. Assessment of physical facilities, requirements, planning and design will be undertaken.

During late FY 75 the PASA contract will end for support of the IHS project and an institutional contract will be sought to support the pilot schemes. Under this project, with the increasing requirement for inservice training and curriculum development a curriculum specialist is to be added.

In FY 76 with the new focus of attention by HMG on the health sector and its role in socioeconomic development, specific requests by HMG for technical assistance to the expanding Institute of Medicine and the newly formed Planning Cell of the Ministry of Health are being explored. Discussions are not complete but are sufficiently mature that they are being herein planned for. It is anticipated that a

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single contractor will provide the necessary technical support for the health sector to include the IHS project, an educator for the Institute of Medicine, and a health planner for the Planning Cell.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE 1

Project Title Project Development and Support

Financing Dates (FY)

Project Number 367-11-999-107
Appropriation 72-11X1024 (PH)

Obligations
Expenditures

Begin	End
FY 74	Open
FY 74	Open

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

Project Budget & Expenditures	Personnel		Local/TCN		Participants		Commodities	Other Costs	Total
	U.S.								
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	-	-	-	-	-	-	-	4	4
Direct	-	-	-	-	-	-	-	4	4
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1974 Expend.-Total	-	-	-	-	-	-	-	4	4
Direct	-	-	-	-	-	-	-	4	4
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
6/30/74 Unliq.-Total	-	-	-	-	-	-	-	-	-
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1975 Oblig.-Total	14	4	-	-	-	-	-	-	14
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	14	4	-	-	-	-	-	-	14
FY 1975 Expend.-Total	14	4	-	-	-	-	-	-	14
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	14	4	-	-	-	-	-	-	14
6/30/75 Unliq.-Total	-	-	-	-	-	-	-	-	-
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1976 Oblig.-Total	-	-	-	-	-	-	-	15*	15*
Direct	-	-	-	-	-	-	-	15*	15*
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1976 Expend.-Total	-	-	-	-	-	-	-	15*	15*
Direct	-	-	-	-	-	-	-	15*	15*
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-

*Notional figure, details yet to be determined.

Project Number 367-11-999-107 (tu)

PROJECT ~~MMs~~/CONTRACT/~~MMs~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations		FY 1976 Obligations	
	No.	\$000	No.	\$000
Long-term	-	-	-	-
Short-term	2	14	-	-

Personnel (RASA /Contract/ MMs Implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
I. Inst. of Medicine Consultants	-	-	-	-	4	14	-	-	-	-	-	-
S-T Consultants Overhead Travel/Transp	-	-	-	-	4	8 2 4	-	-	-	-	-	-

Note: Mission assumes consultants for sector assessment in FY 75 will be centrally funded.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Family Planning

Financing Dates (FY)

Project Number 367-11-580-096

Obligations
Expenditures

Appropriation 72-11X1024 (PH)

Begin	End
FY 68	FY 78
FY 68	FY 79

Estimated Total Costs: A. Per Latest PROP \$6,796 B. Per Current Estimate \$6,796

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	60	25	2	12	17	16	179	25	283
Direct	10	3	-	-	17	16	179	23	229
PASA	-	-	-	-	-	-	-	-	-
Contract	50	22	2	12	-	-	-	2	54
FY 1974 Expend.-Total	133	47	2	12	126	128	117	23	401
Direct	13	4	-	-	126	128	117	23	279
PASA	-1	-	-	-	-	-	-	-	-1
Contract	121	43	2	12	-	-	-	-	123
6/30/74 Unliq.-Total	590	137	1	4	51	56	159	-	801
Direct	-	-	-	-	51	56	155	-	206
PASA	-	-	-	-	-	-	-	-	-
Contract	590	137	1	4	-	-	4	-	595
FY 1975 Oblig.-Total	-	-	-	-	142	132	100	52	294
Direct	-	-	-	-	142	132	100	52	294
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
FY 1975 Expend.-Total	265	63	1	4	79	68	158	52	555
Direct	-	-	-	-	79	68	155	52	286
PASA	-	-	-	-	-	-	-	-	-
Contract	265	63	1	4	-	-	3	-	269
6/30/75 Unliq.-Total	325	74	-	-	114	120	101	-	540
Direct	-	-	-	-	114	120	100	-	214
PASA	-	-	-	-	-	-	-	-	-
Contract	325	74	-	-	-	-	1	-	326
FY 1976 Oblig.-Total	410	96	-	-	156	156	132	65	763
Direct	-	-	-	-	156	156	127	65	348
PASA	-	-	-	-	-	-	-	-	-
Contract	410	96	-	-	-	-	5	-	415
FY 1976 Expend.-Total	321	63	-	-	116	122	128	65	630
Direct	-	-	-	-	116	122	127	65	308
PASA	-	-	-	-	-	-	-	-	-
Contract	321	63	-	-	-	-	1	-	322

TABLE VI

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

Project Number 367-11-580-C96

~~XXXX~~/Contract Name The Regents of the University of California

Contract No.	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
From (mo/yr)	3/74	-	3/74
To (mo/yr)	3/76	-	6/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	34	12	-	-	-	-	-	-	34
FY 1974 Expenditures	42	4	-	-	-	-	-	-	42
6/30/74 Unliquidated	538	110	-	-	-	-	4	-	542
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	230	39	-	-	-	-	3	-	233
6/30/75 Unliquidated	308	71	-	-	-	-	1	-	309
FY 1976 Obligations	214	60	-	-	-	-	1	-	215
FY 1976 Expenditures	239	48	-	-	-	-	1	-	240

TABLE VI

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

Project Number 367-11-580-096EAAA/Contract Name Louis J. Kahn (A & E Services)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
367-096	-	-	-
-	-	-	-
9/75	-	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations	16	10	-	-	-	-	-	-	16
FY 1974 Expenditures	29	24	-	-	-	-	-	-	29
6/30/74 Unliquidated	52	27	-	-	-	-	-	-	52
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	35	24	-	-	-	-	-	-	35
6/30/75 Unliquidated	17	3	-	-	-	-	-	-	17
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	17	3	-	-	-	-	-	-	17

TABLE VI

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

Project Number 367-11-580-096

~~XXXX~~/Contract Name Population Policy (Proposed)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	-	-	Unknown
From (mo/yr)	-	-	1/76
To (mo/yr)	-	-	6/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	196	36	-	-	-	-	4	-	200
FY 1976 Expenditures	65	12	-	-	-	-	-	-	65

TABLE VI

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

Project Number 367-11-580-096~~ESB~~ Contract Name Mr. Bal Prasad Sharma

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID-367-370	-	-	-
11/73	-	-	-
10/74	-	-	-

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	-	-	2	12	-	-	-	-	2
FY 1974 Expenditures	-	-	2	12	-	-	-	-	2
6/30/74 Unliquidated	-	-	1	4	-	-	-	-	1
FY 1975 Obligations	-	-	-	-	-	-	-	-	-
FY 1975 Expenditures	-	-	1	4	-	-	-	-	1
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Note: In FY 75 and any subsequent years, Mr. Sharma will be rupee financed.

Project Number 367-11-580-096

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

FY 1975 Obligations		FY 1976 Obligations	
No.	MMs	No.	MMs
-	-	6	96
-	-	-	-
-	-	-	410

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

Personnel (PASA/Contract/ PERSONNEL implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
1. PSC	1	12	2	-	4	1	-	-	-	-	-	-
Education and Informa- tion Specialist	1	12	2	-	4	1	-	-	-	-	-	-
2. University of California Contract No. AID/pha-G- 1051	1	4	42	4	39	230	4	48	239	4	48	283
<u>In-country Staff</u>												
Senior FP/MOH Specialist	-	-	-	1	9	38	1	12	51	1	12	52
Data Specialist	1	4	18	1	12	28	1	12	30	1	12	32
Field Operation/Training Experimental Programs Specialist	-	-	-	1	9	20	1	12	27	1	12	29
	-	-	-	1	9	25	1	12	33	1	12	35
<u>Home Office Staff</u>												
Campus Co-Ordinator	-	-	6	-	-	18	-	-	20	-	-	22
Campus Chief	-	-	4	-	-	13	-	-	14	-	-	15

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Project Number 367-11-580-096

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

Personnel (PASA/Contract/ XXXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77 (for contract personnel only)	MMs	Ex- pendi- tures (\$000)
<u>Other Costs</u>												
Other Direct Costs	-	-	4	-	-	12	-	-	16	-	-	16
Travel and Transfer	-	-	7	-	-	30	-	-	3	-	-	40
Consultants	-	-	-	-	-	33	-	-	26	-	-	20
Overhead	-	-	3	-	-	13	-	-	19	-	-	22
Note: Assumes Berkeley contract extended at least 15 months.												
3. Population Policy	-	-	-	-	-	-	2	12	65	2	24	135
Position #1	-	-	-	-	-	-	1	6	28	1	12	60
Position #2	-	-	-	-	-	-	1	6	23	1	12	50
Other Costs	-	-	-	-	-	-	-	-	14	-	-	25
4. A & E Contract 096	2	24	29	2	24	35	1	3	17	-	-	-
Project Representative	1	12	12	1	12	14	1	3	12	-	-	-
Supervisor	1	12	5	1	12	6	-	-	-	-	-	-
Home Office Salary	-	-	7	-	-	9	-	-	3	-	-	-
Overhead	-	-	5	-	-	6	-	-	2	-	-	-

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TABLE VII (continued)

Project Number 367-11-580-096

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

Personnel (PASA/Contract/STATE implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	M/Is	Ex- pendi- tures (\$000)	On- board 6/30/ 75	M/Is	Ex- pendi- tures (\$000)	On- board 6/30/ 76	M/Is	Ex- pendi- tures (\$000)	On- board 6/30/ 77	M/Is	Ex- pendi- tures (\$000)
5. University of Michigan Contract No. AID/nesa 521	-	15	50	-	-	-	-	-	-	-	-	-
Research & Evaluation Specialist	-	3	4	-	-	-	-	-	-	-	-	-
Training Specialist	-	3	4	-	-	-	-	-	-	-	-	-
Field Operation Specialist	-	3	5	-	-	-	-	-	-	-	-	-
Field Operation Specialist	-	3	4	-	-	-	-	-	-	-	-	-
Field Operation Specialist	-	3	2	-	-	-	-	-	-	-	-	-
Overhead and Other	-	-	16	-	-	-	-	-	-	-	-	-
Direct Cost	-	-	7	-	-	-	-	-	-	-	-	-
Home Office Salary Travel & Transp.	-	-	8	-	-	-	-	-	-	-	-	-
6. PASA Bu. Cen.	-	-	(1)	-	-	-	-	-	-	-	-	-
Data Processing Advisor	-	-	(1)	-	-	-	-	-	-	-	-	-

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TABLE VIII

Project No. 367-11-580-096

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations	2	12	10	3	4	7	-	-	-	-	-	-
Long-term - new	-	-	-	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	12	10	2	2	3	-	-	-	-	-	-
Short-term	-	-	-	1	2	4	-	-	-	-	-	-
FY 1974 Expenditures	10	65	55	19	56	69	1	7	2	-	-	-
Long-term - new	6	46	39	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	10	6	-	-	-	-	-	-	-	-	-
Short-term	2	9	10	19	56	69	1	7	2	-	-	-
Unliquidated Oblig. - 6/30/74	9	51	42	5	5	9	-	-	-	-	-	-
Long-term - new	7	39	31	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	12	10	2	2	3	-	-	-	-	-	-
Short-term	-	-	1	3	3	6	-	-	-	-	-	-
FY 1975 Obligations	10	120	114	3	12	28	-	-	-	-	-	-
Long-term - new	10	120	114	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	12	28	-	-	-	-	-	-
FY 1975 Expenditures	9	51	42	8	17	37	-	-	-	-	-	-
Long-term - new	7	39	31	-	-	-	-	-	-	-	-	-
Long-term - continuing	2	12	10	2	2	3	-	-	-	-	-	-
Short-term	-	-	1	6	15	34	-	-	-	-	-	-
Unliquidated Oblig. - 6/30/75	10	120	114	-	-	-	-	-	-	-	-	-
Long-term - new	10	120	114	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	-	-	-	-	-	-	-	-	-
FY 1976 Obligations	17	144	128	3	12	28	-	-	-	-	-	-
Long-term - new	7	84	80	-	-	-	-	-	-	-	-	-
Long-term - continuing	10	60	48	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	12	28	-	-	-	-	-	-
FY 1976 Expenditures	10	110	88	3	12	28	-	-	-	-	-	-
Long-term - new	10	110	88	-	-	-	-	-	-	-	-	-
Long-term - continuing	-	-	-	-	-	-	-	-	-	-	-	-
Short-term	-	-	-	3	12	28	-	-	-	-	-	-

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TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ Thousands)

Commodity Budget

6/30/74 Unliquidated (Type and amount)

Laparoscopic equipment, family planning kits and communications equipment	\$155
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FY 75 Obligations (Type and amount)

Medical kits, I.E.&C. materials, etc.	\$100
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FY 76 Obligations (Type and amount)

Medical kits, I.E.&C. materials, etc.	\$127
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Other Cost Budget

6/30/74 Unliquidated (Type and amount)

N
None

FY 75 Obligations (Type and amount)

TDY visits (MSH)	\$10
Observation & conference travel	15
In-country travel (helicopter)	<u>27</u>
	\$52

FY 76 Obligations (Type and amount)

Observation & conference travel	\$20
In-country travel (helicopter)	<u>45</u>
	\$65

Note: Additional "Other Costs" for rents and utilities, operational and in-country travel, etc. will be funded with local currency.

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TABLE IX A

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

Orals			
	Quantity	Costs ^{a/}	Number
	Monthly Cycles	\$ thousands	of Pill users
1. <u>Usage through CY 1977</u>	2,600,000	526	61,538
CY 1974 Usage	500,000	80	38,461
CY 1975 Usage	600,000	127	46,153
CY 1976 Usage	700,000	149	53,846
CY 1977 Usage	800,000	170	61,538
2. <u>12/31/73 Unused</u>	579,000	92	XXX
Central Warehouse	105,000	16	XXX
Public Sector Distribution System	174,000	28	XXX
On order and confirmed by AID/W	300,000	48	XXX
3. <u>FY 1975 Obligations</u>	1,000,000	212	XXX
4. <u>CY 1978 Usage</u>	1,000,000	212	76,923
5. <u>FY 1976 Obligations</u>	800,000	170	XXX

^{a/} For FY 1974 and prior year obligations, calculate based on \$.14 per MC plus 18% for transportation. For FY 1975 and succeeding years, calculate based on \$.18 per MC plus 18%.

Project Number 367-11-580-096TABLE IX A
(Continued)CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

	Condoms		
	Quantity	Costs ^{a/}	Number
	Gross	\$ thousands	of condom users
1. Usage through FY 1977	150,000	627	70,000
FY 1975 Usage	20,000	72	20,000
FY 1976 Usage	40,000	202	40,000
FY 1977 Usage	70,000	353	70,000
2. 6/30/74 Unused	26,000	141	XXX
Central Warehouse	-	-	XXX
Public Sector Distribution System	8,000	40	XXX
On order and confirmed by AID/W	20,000	101	XXX
3. FY 1975 Obligations	100,000	504	XXX
4. FY 1978 Usage	100,000	504	100,000
5. FY 1976 Obligations	70,000	353	XXX

^{a/} For FY 1974 Obligations calculate based on \$3.00 per gross plus 20% for transportation. For succeeding years, calculate based on \$4.20 per gross plus 20% for transportation.

Family Planning

The PROP for Family Planning, signed in June 1973, anticipates outputs of two primary kinds: (a) those which show a heightened demographic effect from the family planning program; and (b) those which constitute an increased indigenous capability for Nepal to mount an effective national family planning program which blankets the country.

While the over-all project is a few months behind schedule due to a delay in negotiating and signing the institutional contract called for in the PROP, there has been definite movement over the past few months towards achieving other aspects of the project's purposes. HMG is endeavoring to rapidly expand its laparoscopic sterilization program; to regionalize its training activities; to improve its data collection and evaluation systems; to revitalize the IUD program; and, perhaps most important, to rapidly expand the number of locations where contraceptives are available. Recently a decision was made to extend contraceptive services through all health facilities in the country, not just the FP/MCH centers. Government consideration is also being given to encouraging condom and possibly pill distribution through the panchayats (local governments) of which there are over 4,000 in the country.

The original life-of-project budget anticipated that participants would be funded under the institutional contract called for in the PROP. However, the contract has not been negotiated in this way, and participants will require separate funding by USAID. In addition, overall project costs can be expected to increase markedly due to the following factors: (a) greatly increased demand for contraceptives; (b) higher cost of

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condoms; and (c) greatly increased transportation costs.

The Population Planning activity under this project is concerned with the broad spectrum of public policy and its influence on fertility, mortality, and migration. Primary attention is focused on the interaction of these three phenomena in relation to population growth and distribution.

In May 1974 the National Planning Commission established a Task Force on Population Policy to examine key factors underlying Nepal's rapid growth of population and to make recommendations for effective public policy to curb what is considered to be the excessive rate of growth. The Task Force is handicapped in its assignment by virtue of there being little relevant and reliable data for study, and because it has been given only a very short time in which to deliverate. It seems highly likely that the Task Force will recommend that further intensive study be undertaken in certain subject areas during the course of the next Five Year Plan, and that public policy on population matters be permitted to evolve as the results of these studies are available.

This proposal envisions the provision of technical assistance to HMG to Aid in the design and implementation of the studies. While tentative at this stage pending the outcome of the Task Force recommendations and identification of the requirement for external assistance, if any, it is believed that the proposed HMG activity is of importance to the entire development process in Nepal. Therefore, the Mission proposes that provision be made now in a preliminary fashion so that USAID

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will be in a position to respond rapidly and appropriately to HMG requests for assistance in the area of population policy and planning.

Due to the proposal's very preliminary nature, it is difficult to envision the magnitude and duration of inputs required. For illustrative purposes, however, we have included provision for two senior development specialists (development economists or their like) for a period of three years, most likely under an institutional contract with an academic institution. If inputs under this new project were to be limited to the two specialists with appropriate support, costs should not exceed \$500,000.