PD-ACE-062

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Proposal for PPC Review

TA/PM

August 13, 1971

BEST AVAILABLE

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TECHNICAL ASSISTANCE BUREAU

FY 73 INTERREGIONAL PROGRAM BUDGET SUBMISSION

OVERALL NON-POPULATION SUMMARY
(Obligations $000)

	FY 71	FY 72	FY 73
General Technical Services	$ 6,709	$ 7,500-9,554	$ 8,998-11,742
Research	8,723	9,000	9,000
Section 211(d)	4,925	6,000=10,000	8,000-10,000
Total	$ 20,357	$ 22,500-28,554	$ 25,998-30,742

FY 1973 Interregional Program Budget Review

Office of Population

TA/POP SUMMARY

Technical Assistance Bureau
($ thousand)

Goal No.	Goal Title	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
1	Adequate Demographic & Social Data	1,536	2,318	3,054
2	Adequate Population Policy and Understanding of Population Dynamics	4,429	4,864	3,729
3.	Adequate Means of Fertility Control	6,066	4,035	6,400
4	Adequate Means for Delivery of Family Planning Services	16,292	18,328	19,003
5	Adequate Systems for Delivery of Information/ Knowledge	4,264	2,468	2,800
6	Adequate Multi-Purpose Institutional Capacity and Utilization	3,663	4,000	5,000
	TOTAL	36,250	36,013	39,986
	GENERAL TECHNICAL SERVICES			
	On-going		22,076	25,417
	Expansion		1,960	2,669
	New		5,578	3,600
	Sub-total	29,078	29,614	31,686
	RESEARCH			
	On-going		1,099	300
	Expansion		--	--
	New		5,300	8,000
	Sub-total	7,172	6,399	8,300
	UN Fund for Population Activities*	14,000	13,000	15,000

* Non-additive to TA/POP-alloted to IO/STATE

TABLE IA 3

TECHNICAL ASSISTANCE BUREAU

neral Technical Services

PROGRAM BY FIELD OF ACTIVITY
(in thousands)

tivity field	Actual FY 1971	FY 1972 Low	FY 1972 High	FY 1973 Low	FY 1973 High
Agriculture	2,039	2,448	2,948	2,965	3,950
Ongoing		2,348	2,848	2,485	3,280
New - FY 1972		100	100.	200	200
FY 1973				280	470
Health	847	572(2413)	839(2723)	605(1901)	1,021 (2242)
Ongoing		355(50)	372(50)	401(50)	413(50)
Expansion		100(50)	120(60)	104(51)	128(62)
New - FY 1972		117(2313)	347(2613)	100(800)	480(1130)
FY 1973				- (1000)	- (1000)
Nutrition	569	695(25)	874(100)	1,014(90)	1,409(150)
Ongoing		565(25)	744(100)	734(90)	1,029(150)
New - FY 1972		130	130	280	380
FY 1973		-	-	-	-
Development Administration	570	445	445	575	575
Ongoing		225	225	350	350
New - FY 1972		220	220	225	225
FY 1973		-	-	-	-
Education	1,296	985	1,135	875	1,022
Ongoing		625	625	-	-
Expansion		160	160	100	100
New - FY 1972		200	350	550	622
FY 1973		-	-	225	300
Science and Technology	1,205	1,742	2,625	2,460	3,175
Ongoing		1,075	1,575	1,490	1,850
New - FY 1972		667	1,050	700	975
FY 1973				270	350
Non-Sectorial					
T.A. Methodology - Ongoing	16	200	250	105	160
Reimbursable Technical Services - New	-	147	162	151	176
ICED University Data Bank - Ongoing	30	45	45	45	45
Technical Support - Ongoing	137	221	231	203	209
Total Non-Population	6,709	7,500	9,554	8,998(1,991)	11,742(2,392)
Ongoing		5,659	6,915	5,813(140)	7,336(200)
Expansion		260	280	204(51)	228(62)
New - FY 1972		1,581	2,359	2,206(800)	3,058(1,130)
FY 1973				775(1,000)	1,120(1,000)
Population	29,080	29,614	29,614	31,686	31,686
Ongoing		22,076	22,076	25,417	25,417
Expansion		1,960	1,960	2,669	2,669
New - FY 1972		5,578	5,578	1,850	1,850
FY 1973				1,750	1,750
Total GTS	35,789	37,114	39,168	40,684	43,428
Ongoing		27,735	28,991	31,230	32,753
Expansion		2,220	2,240	2,873	2,897
New - FY 1972		7,159	7,939	4,056	4,908
FY 1973				2,525	2,870

TECHNICAL ASSISTANCE BUREAU

Research*

PROGRAM BY FIELD OF ACTIVITY
(in thousands)

Activity field	Actual FY 1971	FY 1972	FY 1973
Agriculture	4,447	5,986	7,370
Ongoing	4,447	5,576	6,575
New - FY 1972	-	410	-
FY 1973	-	-	795
Health	1,816	2,404	1,902
Ongoing	1,816	2,290	1,552
New - FY 1972	-	114	-
FY 1973	-	-	350
Nutrition	696	924	535
Ongoing	696	488	535
New - FY 1972	-	436	-
FY 1973	-	-	-
Education	225	1,325	800
Ongoing	225	225	500
New - FY 1972	-	1,100	-
FY 1973	-	-	300
Development Administration	-	-	250
Ongoing	-	-	-
New - FY 1972			
FY 1973	-	-	250
Science and Technology	167	713	1,580
Ongoing	167	70	1,380
New - FY 1972	-	643	-
FY 1973	-	-	200
PPC Socio/Political/Economic	1,042	887	744
Ongoing	1,042	887	744
New - FY 1972	-	-	-
FY 1973	-	-	-
Non-Sectorial	-	-	-
Methodology - New	-	250	-
Staff Support - Ongoing	330	371	380
Total Non-Population	8,723	12,860	13,561
Ongoing	8,723	9,907	11,666
New - FY 1972	-	2,953	-
FY 1973	-	-	1,895
Population	7,172	6,399	8,300
Ongoing	7,172	1,099	300
New - FY 1972	-	5,300	-
FY 1973	-	-	8,000
Total Research	15,895	19,259	21,861
Ongoing	15,895	11,006	11,966
New - FY 1972	-	8,253	-
FY 1973	-	-	9,895

*This is the total request figure for research projects included in this submission. The amount is greater than the research program level shown on the summary table, as specific funding decisions on these projects can be made only on the basis of subsequent PPC and AAC actions.

TECHNICAL ASSISTANCE BUREAU

Section 211 (d)*

PROGRAM BY FIELD OF ACTIVITY
(in thousands)

Activity field	Actual FY 1971	FY 1972 Low	FY 1972 High	FY 1973 Low	FY 1973 High
Agriculture	1,500	2,000		7,500	
Ongoing	1,500	--		--	
New - FY 1972		2,000		--	
FY 1973		--		7,500	
Education	1,000	1,800		--	
Ongoing	1,000	--		--	
New - FY 1972		1,800		--	
FY 1973				--	
Science and Technology	--	2,980		750	
Ongoing		2,980		--	
New - FY 1972		--		750	
FY 1973					
PPC - Socio/Political/Economic	1,200	500		--	
Non-Sector	1,225	520		500	
Institutional Dev. Agree. Support	--	300		300	
TA Methodology	1,000				
Program & Staff Support	225	220		200	
Total Non-Population	4,925	7,780		8,750	
OngoingFY 71	4,925	220		200	
New - FY 1972		7,560		--	
FY 1973		--		8,550	

*This is the total request figure for 211(d) projects included in this submission in project detail. Specific approval and funding decisions in this program can be made only after subsequent RIGC review and consideration of individual projects.

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Agriculture & Fisheries

(Table II and Project and Budget Analysis Matrices

Prepared for PPC Review

TA/PM

August 13, 1971

Agriculture

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population x
Population

Project Category	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
Key Problem Area		674	941	1,341	1,200	1,700	
KPA No. 1 Worldwide Research Network							
General Technical Services		674	941	1,341	1,200	1,700	
Ongoing		674	841	1,241	1,000	1,500	
840 CIMMYT	Aprvd	609	841	1,241	1,000	1,500	— No PROP ✓
950(644) International Potato Center - Peru	Apprvd	65					
New							
International Potato Center - Peru	12/71		100	100	200	200	
KPA No. 2 - Food Crop Production		1.068	1,590	1,620	4,535	4,615	
General Technical Services		166	245	275	245	325	
Ongoing		166	245	275	245	325	
929 Develop. and Utilization of Soybeans	Apprvd	71	120	150	120	200	✓
787 Fish Production in LDCs	Apprvd	95	125	125	125	125	✓
Research		902	1,345	1,345	1,290	1,290	
Ongoing		902	935	935	765	765	
039 Improved Grain Legume Production	N.A.	231	265	265	--	--	
471 Improvement Nutr. Quality Wheat	N.A.	243	250	250	280	280	✓
524 Improvement Protein Quality Maize	N.A.	188	200	200	230	230	—
452 Improvement Protein Quality Sorghum	N.A.	240	220	220	255	255	✓
New			410	410	525	525	
High Yield Sorghum Cultivars	N.A.		210	210	300	300	—
Breeding High Yield Soybean Varieties	N.A.		200	200	225	225	—
Section 211 (d)					3,000	3,000	
Tropical Soybean Improvement	N.A.				1,000	1,000	
Sorghum and Millet Improvement					2,000	2,000	
KPA No. 3 - Agr. Econ. Capability & Sector Analysis		486	1,187	1,207	690	740	
General Technical Services		84	117	137	100	150	
Ongoing		84	117	137	100	150	
887 International Agr. Econ. Seminar	Apprvd		100	120	100	150	✓
830 Agri. Statistics - Census Trng.	Apprvd	84	17	17	--	--	✓
Research		402	570	570	590	590	
Ongoing		402	570	570	590	590	
533 Employment Generation W-C Afr. Agr.	N.A.	50	150	150	20	20	—
523 Impact of New Tech. on Rural Inc. & Emp.	N.A.	119	190	190	250	250	—

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Agriculture

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population x
Population

Project Category	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
506 Analysis of Capital Formation	N.A.	233	230	230	320	320	✓
Section 211(d) - New			500	500			
Countering Rural Unemployment & Underempl.	N.A.		250	250			
Ass't to Low-Income Farmers & Small Bus.	N.A.		250	250			
KPA - No. 4 Markets/Marketing/Trade		132	255	255	430	430	
General Technical Services		70	20	20	--	--	
Ongoing							
886 Tech. Ass't in Food Marketing	Aprvd	70	20	20	--	--	✓
Research		62	235	235	430	430	
Ongoing							
533 Agr. Diversification and Trade	N.A.	50	130	130	200	200	~~a~~ file
Agr. Diversification and Trade	N.A.	12	105	105	230	230	
KPA No. 5 - Tropical Soils and Water		1,276	1,666	1,666	3,935	3,935	
General Technical Services					75	75	
New							
Tech. Assistance in Soil and Water	6/72	--	--	--	75	75	
Research		1,276	1,666	1,666	1,860	1,860	
Ongoing		1,276	1,666	1,666	1,860	1,860	
480 Water Management Research, L.A.	N.A.	527	530	530	650	650	—
489 Water Management Research, Asia	N.A.	417	481	481	550	550	✓
525 Agro-Economic Research on Tropical Soils	N.A.	--	280	280	380	380	—
505 Fertility Require. of Soils of Humid Tropics	N.A.	197	275	275	280	280	✓
494 Tailoring Fertilizer for Rice	N.A.	135	100 =	100	--	--	✓
Section 211 (d)					,000	2,000	
Dry Land Moisture Conservation					,000	2,000	
KPA No. 6 - Livestock		433	2,325	2,325	3,800	3,800	
General Technical Services - None							

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Agriculture

FY 1973 Interregional Program Budget Review

Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population x
Population

Project Category	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
Research		433	825	825	1,300	1,300	
Ongoing		433	825	825	1,030	1,030	
475 Research on Hemoprotozoal Disease	N.A.	269	320	320	380	380	✓
030 Sterility Method for Tsetse Fly Control	N.A.	14	205	205	350	350	✓
514 Cattle Feeding Systems in Tropics	N.A.	150	300	300	300	300	✓
New					270	270	
Research on Ruminant Animal Prod.	N.A.				270	270	
Section 211(d) - New			1,500	1,500	2,500	2,500	
Ruminant Animal Agr. In LDCs	N.A.		1,500	1,500	--	--	
Natural Forage Resources	N.A.		--	--	2,500	2,500	
KPA No. 7 - Sector Analysis		263	200	200	250	250	
Research		263	200	200	250	250	
Ongoing		263	200	200	250	250	
536 Agricultural Simulation Model	N.A.	263	200	200	250	250	—
FIELD SUPPORT		1,966	2,270	2,320	2,995	3,350	
Field Support No. 1 - Crop Protection		1,121	1,115	1,140	1,550	1,600	
General Technical Services		200	200	225	200	250	
Ongoing		200	200	225	200	250	
733 Pest Management	Apprvd	200	200	225	200	250	—
Research		921	915	915	1,350	1,350	
Ongoing		921	915	915	1,350	1,350	
473 Rats, Bats and Birds	N.A.	558	560	560	800	800	✓
~~443~~ 463 Control of Weeds in LDCs	N.A.	363	355	355	550	550	✓
Field Support No. 2 - Agricultural Inputs		845	1,155	1,180	1,365	1,615	
General Technical Services		845	925	950	1,065	1,315	
Ongoing		845	925	950	940	1,055	
828 Plant and Seed Materials	Apprvd	70	120	120	120	140	
203 Seed Programs and Ind. Develop	Apprvd	125	135	160	145	170	
832 Fertilizers, Technical Assistance	Apprvd	495	500	500	500	560	
786 T.A. Food Grain Drying	Apprvd	155	170	170	175	185	

Revised: TAB
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Agriculture

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population x
Population

Project Category	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
New					125	260	
Agribusiness Planning & Develop	5/72				125	260	
Research			230	230	300	300	
Ongoing			230	230	300	300	
443 Agricultural Equipment Develop	N.A.		230	230	300	300	✓
Field Support No. 3 - Institution Building					80	135	
General Technical Services					80	135	
New							
Institutional Dev. & Agr. Ministries	6/72				80	135	

Revised: TAB
8/6/71

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B 105
TABLE III
Revised - TAB 8/6/71

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA - Worldwide Research Network
Project Title 110-840 CIMMYT
Obligations Begin FY 1/69 End FY 1975
Work Begin FY 1/69 End FY 1976

Major Country/Countries
Worldwide - Center in Mexico, Field work in Africa, LA, NESA EA

Project Specialist Dr. S. C. Litzenberger Extension 28583
Project Manager Dr. C. A. Breitenbach Extension 27838
Name of Contractor CIMMYT Contract No. 2973 ✓
Contract Officer D. Buhler Extension 78360
PAR Schedule January 1972

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To provide budgetary support to CIMMYT to increase its capacity as an intermediary assisting LDCs in developing technical packages with which to increase production of corn, wheat and triticale.	A. End of Project Status: 1. AID support not required, i.e. Center no longer required and/or self-supporting. 2. Satisfactory exchange of information, plant materials, personnel within the international framework 3. Key countries have adequate systems, or adequate access to research, breeding and production other than from CIMMYT. 4. Support for CIMMYT is assigned lower priority in AID objectives than other activities.	B. Progress to Date 1. Establishment of TAC in consultative group. 2. Thailand, India, Turkey, Colombia and Mexico have developed internal systems for research, breeding and the production of cereal crops.
II. OUTPUTS: 1. Development of HYVs of corn, wheat and triticale with broad adaptability and disease resistance 2. Development of an international network for research, breeding, production and distribution of HYVs. 3. Trained personnel in research and crop production; adequate response capacity to provide country-specific technological packages.	A. Output Indicators: 1.a) High lysine varieties of corn with approximately 3 times the nutritional value of today's varieties available for commercial production in the LDCs by 1976. b) Winter and summer wheats with an estimated 25% increase in protein available for commercial production in the LDCs by 1976. 2. The international corn and wheat programs extended to those countries of Asia and Africa where network realtions have not yet been established. 3. The placement of technicians trained through this program in key positions in all LDCs cooperating in the network.	B. Progress to Date: 1. The Nebraska contract has provided high protein lines of wheat for use in the CIMMYT wheat breeding programs. 2. CIMMYT has developed synthetic populations of corn with improved lysine content and crystaline endosperm. 3. A new protein testing lab has been set up at CIMMYT for the biological and chemical analysis of protein. 4. Funds have been provided for six biochemical service centers. The centers are now being constructed and personnel trained. 5. CIMMYT has been sponsoring international seminars on developments in corn and wheat. 6. Considerable numbers of research and extension personnel have been trained at CIMMYT and are serving in many countries of Latin America and Asia.
III. INPUTS: 1. Budgetary support is provided by Ford, Rockefeller, AID, UNDP and multidonor nations. 2. Training programs funded from the above sources will provide specialized personnel for individual country programs. 3. AID contracts with Purdue and Nebraska provide CIMMYT with high protein germplasm and support to the CIMMYT international network. 4. Technical personnel, administrative and commodity support furnished by CIMMYT. 5. AID is an ex-officio member of CIMMYT board of directors.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	950										
Actual FY 71	609										
FY 72	841 - 1241	Cyd - T Supp				Comm, Comm		Le			
FY 73	1000 - 1500	T components.									
All Others	2000										
TOTAL											

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 8/6/71

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Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA-Worldwide Research Network
Project Title 110-950 International Potato Center
Obligations Begin FY 1972 End FY 1975
Work Begin FY 1972 End FY 1975

Major Country/Countries
Peru (worldwide collaboration)

Project Specialist Samuel Litzenberger Extension [illegible]
Project Manager Charles Breitenbach Extension [illegible]
Name of Contractor International Potato Research Center Contract No. 3286
Contract Officer D. Buhler Extension [illegible]
PAR Schedule July 1972

SUMMARY

I. PURPOSE To provide a proportionate share of budgetary support, together with other international donors so as to develop the new international center's capability for researching and perfecting technical packages with which to increase the production of potatoes in the LDCs.

II. OUTPUTS: 1. Development of HYVs of potatoes with broad adaptability to tropical conditions, disease and insect resistance and increased protein content for protein deficient population. 2. Develop a coordinating center through which research undertaken at US universities and in third countries can be integrated, with specific outputs developed at the center, to perfect technical packages for potato production in the LDCs. 3. LDC personnel trained in research and potato production capable of implementing in these countries the use of new packages of technology for potato production upon release from the center.

III. Inputs: 1. The Rockefeller Foundation, Ford, UNDP and multidonor nations will provide not less than 3/4 of the budgetary support of the center. On this condition, AID/W will provide the remaining funds (not to exceed $100,000 in 1972 and $200,000 in 1973) required for the center to operate. 2. Rockefeller Foundation is to contribute its backlog of more than twenty years of experience in potato breeding. 3. GOP is providing personnel, housing for the project and experimental fields on which a collection of germplasm selections are being maintained.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status: 1. AID support not required i.e. Center no longer required and/or self-supporting 2. Satisfactory exchange of information, plant materials and personnel within the international network. 3. Key countries have adequate systems, or access to research breeding and production other than from the Peru center. 4. Support for the potato center is assign lower priority in AID objectives than other activities.

B. Progress to Date: North Carolina State University developed this concept in Peru on a contract financed by USAID/P in FY 70. From FY 71 funds, AID/W supplied $65,000 as interim assistance to link work under the preceding contract with the anticipated permanent international institution to be established with assistance from this project.

A. Output Indicators: 1. The isolation of new genetic factors from existent or new germplasm sources by which the potato can be rendered more productive under the tropical conditions of most LDCs. 2. Through network cooperation fostered at the center to develop breakthroughs in potato improvement by the integration of research advances achieved in US universities and third country programs. 3. The placement of technicains trained through this program in key positions in the LDCs which wish to partake in the use of the center's potato developments.

B. Assumption: In order for AID/W to put up its contribution (a maximum of $100,000 in FY 1972 and 200,000 in FY 1973) other international organizations and prospective country donors will first have to provide at least 3/4 of the center's operating budget. The Rockefeller Foundation has agreed to transfer its Mexican potato program with operating budget to the Peruvian Center. Negotiations are underway for the receipt of contributions in kind from the Netherlands, West Germany, United Kingdom and Canada, as well as FAO, the World Bank, Ford Foundation and UNDP.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	0	-	-	-		-	-	-	0 2/		
Actual FY 71	-	-	-	-		-	-	-	-	-	-
FY 72	100	100	45	-		-	-		100	0	73
FY 73	200	200	90	-		-	-	100	200	6	74
All Others	3/		-	-		-	-	200	0		
TOTAL	300	300	-	-		-	-	300	-	-	-

3/If Center is successfully established on a permanent basis, further US financial support will almost certainly be required.

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

TABLE III 107

Revised - TAB 07/30/71

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **KPA-Food Crop Production
Project Title 190-929 Development & Utilization of Soybeans
Obligations Begin FY 1971 End FY 1976
Work Begin FY 1972 End FY 1976

Major Country/Countries
Worldwide - Countries
to be selected

Project Specialist Dr. S. C. Litzenberger Extension 29583
Project Manager Dr. C. A. Breitenbach Extension 27938
Name of Contractor Univ. of Illinois Contract No.3292 ✓
Contract Officer D. Buhler Extension 79360
PAR Schedule June 1972

SUMMARY

I. PURPOSE

In collaboration with LDCs to test feasibility of village use of simple process to produce edible soybean product and acceptibility as food and for this purpose assist LDCs to produce appropriate varieties of soybeans.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:

a. Soybean process tested, adapted and found acceptable for use in LDC villages.
b. Widespread knowledge of process available in LDCs.

B. Assumption:

Social and dietary pattern of the local population will permit the use of soybeans in the diet.
Soybeans are one of the best of the legumes as a source of low cost, high quality protein.

II. OUTPUTS:

1. Illinois method for direct food utilization of soybean tested for acceptability, adapted, and demonstrated.
2. Selected varieties furnished for trial.
3. Technical advice and assistance on soybean production.
4. Linkages with USDA, USAID Mission, LDC institutions and international organizations.

A. Output Indicators:

1. Relevant technical advice and assistance provided on timely basis.
2. Plant materials suitable to locations and use furnished on timely basis.
3. Illinois method for direct food utilization of soybean demonstrated.
4. Publications, reports, seminars, workshops and other information exchanged on continuing basis.

B. Assumption:

Within the current varieties of soybeans commercially available there exist types suitable for direct processing.

III. INPUTS:

1. Contractor provides professional staff, campus backstopping, adaptable varieties and carries out demonstrations.
2. AID/W provides budget support and project monitoring
3. USAIDs and LDCs provide local facilities, personnel and other local support.
4. Other linkages, support and information:USDA,Rockefeller Foundation, FAO, international research institutes (IITA, CIMMYT, IRRI, CIAT).

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	C/C	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	0	-	-	-	-	-	-	0	0 2/		
Actual FY 71	71	71 C/ 72		-	-	-	-	0	71	3	72
FY 72	120-150	120 C/ 120		-		-	-	101	[illegible]	3	73
FY 73	120-200	120 C/ 120		-		-	-	120	90	3	74
All Others	360	360	—	-		-	-	450	0	3	75
TOTAL	671	671	—				-	671	-		

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

TABLE III

Revised - TAB 8/6/71

108

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA - Food Crop Production
Project Title 180-787 Fish Production in LDCs
Obligations Begin FY 1968 End FY 1974
Work Begin FY 1968 End FY 1975*/

Major Country/Countries
Latin America (Colombia, Ecuador Peru, others) Africa (Cameroun, Togo, Ghana, others) Asia (Nepal, E&W Pakistan, India) Far East (Philippines, Thailand, Vietnam, Malaysia)

Project Specialist Dr. C. A. Breitenbach
Project Manager Dr. Lawrence C. Kapp
Name of Contractor Auburn University
Contract Officer D. Buhler
PAR Schedule June, 1972

Extension [illegible]
Extension [illegible]
Contract No. [illegible]
Extension [illegible]

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE: To assist LDCs to undertake programs by which they can increase their supply of commercially-produced (aquacultured) fish for human consumption.	A. End of Project Status: 1. a) LDCs allocate trained personnel strategically and funding for fish-culture program. b) LDCs strengthen fisheries related institutions (e.g. budget, personnel, organization). 2. Continuing demand for fish-culture related services supplied by alternative means, e.g. a) LDCs able to service their own needs, b) LDCs able to pay for advisory services, c) FAO, UNDP or other donors assume cost and management of service operations.	B. Progress to Date Thailand, Philippines, Brazil, and El Salvador have made contracts (through USAIDs) for program/project work in fish culture. Paraguay, Colombia, Panama, Costa Rica, and Haiti are considering development of contracts for fish culture work. Current demand for services under this contract exceeds ability to fund response level indicated by demand.
II. OUTPUTS: 1. On site assistance provided, including a) surveys and sector studies completed. b) advice on special problems provided. 2. Training provided to host government personnel, including: a) short course given in fish culture topics. b) in-service training provided to counterparts.	A. Output Indicators: 1. Requests for assistance: a) up to 15 surveys and sector studies per year (reports available to LDCs and AID), b) up to 5 special problem studies per year (reports available to LDCs and AID). 2. Requests for training: a) estimate 3 short course per year (10 to 20 participants in each course), b) one to 2 counterparts trained by each team.	B. Progress to Date: 1. Surveys and sector studies: a) thirty surveys and sector studies completed. b) ten special problem studies completed. 2. Short courses: a) three short courses given (10 to 20 participants), b) forty to 60 counterparts trained.
III. INPUTS: 1. Contractor provides a) trained aquacultural field teams for undertaking requested studies and to provide training, b) a technical repository of fisheries information, c) texts manuals bulletins which it publishes and d) other materials required to disseminate information on fish culture to LDCs. 2. AID/W provides budget support and project monitoring. 3. USAIDs and LDCs provide local facilities, personnel, and other local support. 4. FAO, UNDP and other international agencies will provide support and assistance in forming international linkages.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	296	296	—	—		—	—	222	74 2/		
Actual FY 71	95	95	54	—		—	—	113	56	3	72
FY 72	125	125	60	—		—	—	87	94	3	73
FY 73	125	125	60	—		—	—	125	94	3	74
All Others	125	125	—	—		—	—	219	0	3	75
TOTAL	766	766	—	—		—	—	766	—	—	—

*/ To be determined upon review

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

* Indicate CIS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

* Subject to review

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

109

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA: Food Crop Production
Project Title 130-039 Improved Grain Legume (Pulse) Production
Obligations Begin FY 63 End FY 72
Work Begin FY 63 End FY 72

Major Country/Countries
Middle East (Iran)
Latin America (Puerto Rico)

Project Specialist Samuel Litzenberger Extension
Project Manager T. V. Tillman Extension 2372
Name of Contractor USDA Contract No. RAFA 13-00
Contract Officer E. V. Knight Extension 20158
PAR Schedule

SUMMARY

I. PURPOSE

Development of improved varieties of regionally important food legumes (pulses) and supporting cultural practices to satisfy the LDCs' need for a balanced diet, especially for proteins.

II. OUTPUTS:

The availability of high yielding varieties of major food legumes of the Middle East and Latin American Regions as well as supporting improved cultural supporting cultural practices in uniform yield trials in cooperating countries. Trained host country technicians Education programs.

III. INPUTS:

1. Contractor provides professional staff in LDC, USDA backstopping in U.S. facilities and personnel in Puerto Rico and germplasms.
2. AID/W provides budget support and project monitoring
3. LDC(s) provide local facilities, personnel and other local support cost. Iran support outstanding.
4. Other linkages, support and information: international research institutions (IITA, CIAT).

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status: Cooperating LDCs have the scientific, technical and institutional capacity to conduct intensive research for pulse variety improvement and supportive yield increasing agronomic practices; on a national and cooperative regional basis, as evidenced by: 1. Introduction of high-yield pulse varieties into commercial production. 2. Established and effectively operating pulse research center and variety testing programs. 3. Personnel trained in needed disciplines. 4. Germ plasma exchange program operating.

B. Output Indicators

The selection of high yield cultivars adapted to the areas of cooperation and increased for commercial release. A number of competent, trained host country technicians on the job. Educational programs.

B. Progress to Date

Project will be phased out in Middle East region in FY 72 and genetic materials and contractor capabilities concentrated in Puerto Rico for emphasis worldwide.

B. Progress to Date: In Iran 8 improved varieties, representing 4 major pulse crops, yielding 20% more than the best of the farmers' varieties from which they have been selected have been developed & ton-lots multiplied for distribution to farmers. Required cultural practices for a several-fold increase in production have been demonstrated for these same legume crops Training of basic staff in phytopathology, soils, breeding & entomology has been accomplished to the M.S. level. At Puerto Rico 2,500 bean & cowpea lines have been screened for disease reaction. Of these 5 have exhibited continued resistance to common bean mosaic rust & fusarium wilt. Hybridization of improved strains for further improvement has commenced. 4 workshops held in Iran.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	2146	2146	P: -	-	-	-	2146	0 2/		
Actual FY 71	231	231	P: 92	-	-	-	231	0		
FY 72	265			-	-	-		0		
FY 73	-	-	-	-	-					
All Others TOTAL	2638									

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA: Food Crop Production
Project Title 130-471 Imprvmt Nutritional Quality Wheat
Obligations Begin FY 6/29/66 End FY 77
Work Begin FY 6/29/66 End FY 77

Major Country/Countries
Iraq, Algeria, India, Thailand
Philippines, Paraguay, Chile
Brazil, Peru, Argentina, Costa
Rica, Nigeria, Korea, & others

Project Specialist Samuel Litzenberger
Project Manager Charles Breitenbach
Name of Contractor Univ. of Nebraska
Contract Officer D. Buhler
PAR Schedule

Extension
Extension
Contract No. 12[illegible]
Extension

SUMMARY

I. PURPOSE

To improve protein quantity and quality of high yielding wheat varieties in LDCs.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:

Ongoing research assumed by LDCs and International organizations.

B. Progress to Date

CIMMYT is testing spring wheat crosses resulting from this project.

II. OUTPUTS:

1. Identification of nutritionally superior wheats. 2. Develop system for evaluating superior germ plasms. 3. Identification of superior genotypes of winter wheat. 4. Distribution of superior germ plasm to LDC wheat breeders, USAIDs and International Organizations. 5. U.S. and LDC personnel trained in wheat research and germ plasm. 6. Establishment of exchange linkages.

A. Output Indicators:

1. Screening of world wheat collection.
2. Materials selected for evaluation in International Winter Wheat Nurseries. 3. High yielding high protein varieties identified.
4. Distribution for commercial use of up to twelve new varieties by 1972. 5a) Four graduate trainees by 1972, b) Short term training at CIMMYT for LDC personnel. c) Field and lab experience at Nebraska for LDC personnel.
6. Periodic visits to cooperators, presentations at international seminars and conferences.

B. Progress to Date:

1. More than 1,000 common wheats and entire Durham collection screened. Materials from Nebraska breeding program evaluated.
2. International Winter Wheat Nurseries established in 39 locations in 25 countries.
3. Fifteen potentially commercial genotypes developed. Variety "Bezostaia" identified.
4. "Bezostaia" distributed to 15 countries.
5. Two LDC scientists presently in training at Nebraska.
6. Visited cooperators twice, presentations at three international seminars, two planning conferences with CIMMYT.

III. INPUTS:

1. Contractor provides qualified personnel, backstopping and campus and field facilities.
2. AID/W provides budget support and project monitoring. 3. USAIDs and LDCs provide personnel facilities and local support.
4. CIMMYT and FAO planning foreign linkages.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	60	688	91	–	–	–	–	543	145 2/		
Actual FY 71	[illegible]	[illegible]	[illegible] 113	–		–		140	[illegible]	3	[illegible]
FY 72	250			–		–	–				
FY 73	280			–		–					
All Others				–		–					
TOTAL	1461			–		–					

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT
TABLE III
Revised - TAB 08/03/71

III

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA: Food Crop Production
Project Title 130-524 Imprvmt Protein Quality Maize
Obligations Begin FY 70 End FY 1975
Work Begin FY 70 End FY 1975

Major Country/Countries
Worldwide, especially Mexico (CIMMYT), Colombia (CIAT), and Brazil and Nigeria (IITA).

Project Specialist Dr. S. C. Litzenberger Extension 29583
Project Manager Dr. C. A. Breitenbach Extension 27938
Name of Contractor Purdue University Contract No. 1208 - ?
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY

I. PURPOSE

To improve protein quantity and quality in high yielding maize varieties in LDCs by identifying new factors for increase.

II. OUTPUTS:

1. The development of varieties of maize with superior protein characteristics, high yield potential, and good commercial qualities.
2. Develop system for evaluating nutritional quality of superior genotypes.
3. Evaluation of selected genotypes for production in specific LDCs.
4. Distribution of superior germ plasm to LDC maize breeders.
5. LDC personnel trained in maize research.
6. Establishment of exchange linkages.

III. INPUTS:

1. Contractor provides qualified personnel, backstopping and campus and field facilities.
2. AID/W provides budget support and project monitoring
3. USAIDs and LDCs provide personnel, facilities, and local support.
4. CIMMYT and international organizations assist in the development of foreign linkages and in planning the worldwide maize improvement strategy.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:

1. Ongoing research assumed by LDCs and international organizations.
2. High quality protein varieties of acceptable maize available for use in LDCs.

A. Output Indicators:

1. A series of Opaque 2 and Starchy 2 maize cultivars developed for trial purposes in the LDCs with good commercial qualities (well filled endosperm) and high yield potential.
2. High protein cultivars developed for the LDCs tested in LDCs and evaluated for quantity and quality of protein by Purdue University.
3. Selected high protein cultivars again tested under local farm conditions in specific LDCs and comparatively rated for use in those localities.
4. Adaptable high protein varieties made available to local breeders for multiplication.
5. Trained host country technicians on the job.
6. Linkages in research on high protein maize coordinated by CIMMYT.

B. Progress to Date

None within the framework of this project (Project is in its first year.)

B. Progress to Date:

1. The world germ plasm pool is being screened for new high protein factors and those with improved agronomic and processing characteristics over those of Opaque 2 and Starchy 2.
2. Two meetings have been held with CIMMYT to program the planned work of the Purdue contract to complement that of CIMMYT and other members of the international maize research network.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	171	171	5 —	—		-	-	0	171 2/		
Actual FY 71	188	188	5 77	—		-	-	171	17[illegible]	[illegible]	[illegible]
FY 72	200										
FY 73	230										
All Others											
TOTAL	789								—	—	

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TECHNICAL ASSISTANCE BUREAU

TABLE III 112

Revised - TAB 08/03/71

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA: Food Crop Production
Project Title 130-452 Imprvmt Protein Quality Sorghum
Obligations Begin FY 1966 End FY 1975
Work Begin FY 1966 End FY 1975

Major Country/Countries
Countries of African continent: Philippines, Thailand, Vietnam, Indonesia, Pakistan, India, countries of Latin America

Project Specialist Dr. S. C. Litzenberger Extension 29583
Project Manager Dr. C. A. Breitenbach Extension 27938
Name of Contractor Purdue University Contract No. 1175
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To improve protein quantity and quality of high yielding sorghum varieties in LDCs.	A. End of Project Status: 1. Ongoing research assumed by LDCs and international organizations. 2. High quality sorghum varieties available for use by LDCs.	B. Progress to Date To date more than twenty high protein entries have been selected from the world collection after chemical analysis and bioassays at the Purdue laboratories.
II. OUTPUTS: 1. Identification of nutritionally superior grain sorghums. 2. Developed systems for evaluating superior genotypes. 3. Distribution of superior sorghum germ plasm to LDC sorghum breeders, USAIDs and international organizations. 4. US and LDC personnel trained in sorghum research. 5. Establishment of exchange linkages.	A. Output Indicators: 1. Screening of world collection of sorghums for high protein and good agronomic qualities. 2. Varieties selected on screening material in field trials, tested for total protein and bioassay methods to test total available protein. 3. Superior cultivars multiplied and distributed to breeders in the LDCs. 4. Sufficient technicians trained in sorghum research and extension to fill key slots in the sorghum programs of cooperating LDCs. 5. The coordination of efforts in individual countries and universities into a single integrated program.	B. Progress to Date: 1. More than 3,000 entries from the world collection have been screened for total protein, lysine and other amino acids. 2. Selected superior nutritional cultivars have been tested in international trials in 53 countries. 3. One variety has been identified as possessing superior nutritional qualities and agronomic factors desired for production in Colombia. 4. During the 1970-71 school year two LDC graduate students were studying under the Purdue program for advanced degrees. 5. A program for integrating the efforts of US universities and government agencies into a unified sorghum effort is under organization. International contacts have been established in all countries with international nurseries.

III. INPUTS:
1. Contractor provides qualified personnel, backstopping and campus and field activities.
2. AID/W provides budget support and project monitoring.
3. USAIDs and LDCs provide personnel, facilities, and local support.
4. USDA U.of Puerto Rico, Texas A&M, U.of Nebraska, provide supplemental research information and plant materials.
5. FAO, IITA and other international organizations assist in providing foreign linkages.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	693	693 C/	—	—	—	—	—	548	145 2/		
Actual FY 71	240	240 C/	108	—	—	—	—	205	180	3	72
FY 72	220										
FY 73	255										
All Others											
TOTAL	1408										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B TABLE III 113

Revised - TAB 08/06/71

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA-Food Crop Production
Project Title High Yield Sorghum Cultivars
Obligations Begin FY 1972 End FY 1977
Work Begin FY 1972 End FY 1977

Major Country/Countries
Latin America, Asia and Africa

Project Specialist Dr. S. C. Litzenberger Extension 25983
Project Manager Dr. C. A. Breitenbach Extension 27938
Contractor Univs. of Nebr., P.Rico & Texas Contract No. —
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Make available high yielding varieties of sorghum with inheritable multiple resistance to prevalent diseases and insects and improved cultural practices for the tropics.	A. End of Project Status: Availability of high yielding disease and insect resistant varieties for inclusion in the local economy of developing nations of the tropics.	B. Progress to Date A supporting proposal is in the process of being developed by the cooperating agencies and institutions.
II. OUTPUTS: 1. The development of high yielding varieties of sorghum with multiple resistance to insects and diseases of the tropics and supporting improved cultural practices. 2. The evaluation of selected seed materials for production in the tropics of developing countries. 3. Trained host country submissions. 4. Educational programs. 5. International linkages.	A. Output Indicators: 1. The isolation of high yielding cultivars with multiple resistance to prevalent tropical insects and diseases and superior grain quality and supporting cultural practices. 2. Findings of evaluation program reviewed and selected seed materials multiplied for distribution for commercial production. 3. Competent trained host country technicians. 4. Educational programs initiated.	B. Progress to Date: Plans have been developed in cooperation with the USDA, the Rockefeller Foundation and the universities of Nebraska, Texas State and Purdue to coordinate the US sorghum improvement effort through the tropical location at Puerto Rico, with emphasis on disease research at Texas, physiology research at Nebraska and protein research at Purdue.

III. INPUTS:

1. Contractor provides: agricultural research, training and supporting personnel, nursery and laboratory tests by which to select superior cultivars for the tropics, reports on technical data and educational programs.
2. AID/W provides budget support and project monitoring.
3. USAIDs and LDCs provide local facilities, personnel, and other local support.
4. Other linkages, support and information, USDA, Rockefeller Foundation, FAO, international research institutes (IITA, CIMMYT, IRRI, CIAT).

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-itures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	0	—	—	—		—	—	—	— 2/		
Actual FY 71	0	—	—	—		—	—	—	—	—	—
FY 72	210										
FY 73	300										
All Others											
TOTAL	510	—									

* Assume funding period on proposed project begins April 1

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 08/06/71

114

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA-Food Crop Production
Project Title Breeding High Yield Soybean Varieties
Obligations Begin FY 72 End FY 77
Work Begin FY 72 End FY 77

Major Country/Countries
Puerto Rico
Latin America
Asia and Africa

Project Specialist Dr. S. C. Litzenberger Extension 29583
Project Manager Dr. C. A. Breitenbach Extension 27938
Name of Contractor U. of Illinois Contract No. --
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Development of improved varieties of soybeans and supporting cultural practices for the tropics.	A. End of Project Status: Availability of improved high yielding soybean varieties especially selected for tropical countries.	B. Assumptions: Soybeans could be one of the best sources of plant protein which the LDCs can produce for the human diet. This is based on the assumption that the Illinois process for direct food utilization (financed by csd 3292) becomes widely accepted in the LDCs.
II. OUTPUTS: 1. The availability of high yielding varieties of soybeans with characteristics facilitating their adaptation to tropical environments such as early maturity, insect and disease resistant, non-photosensitivity, erect narrow leaves, medium height, and large seeds. 2. The evaluation of improved varieties and supporting cultural practices in uniform yield trials in cooperating countries. 3. Trained host country technicians. 4. Educational programs. 5. International linkages.	A. Output Indicators: 1. The isolation of high yielding cultivars adapted to the tropics of developing countries. 2. Findings of evaluation program reviewed and selected seed materials multiplied for distribution for commercial production. 3. Competent, trained host country technicians on the job. 4. Educational programs initiated.	B. Progress to Date: The University of Illinois has been requested to prepare the necessary supporting documents to initiate the work as proposed.

III. INPUTS:
1. Contractor provides:agricultural research,training and supporting personnel, nursery and laboratory tests by which to select superior cultivars for the tropics, reports on technical data and educational programs.
2. AID/W provides budget support and project monitoring.
3. USAIDs and LDCs provide local facilities, personnel, and other local support.
4. Other linkages, support and information, USDA, Rockefeller Foundation, FAO, international research institutes (IITA, CIMMYT, IRRI, CIAT).

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	0	-		-		-	-	-	- 2/		
Actual FY 71	0	-		-		-	-	-		-	-
FY 72	200			-				20	60	3	73
FY 73	225			-							
All Others	-	-		-			-				
TOTAL	425										

* Assume funding period on proposed project begins April 1

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

115

Program * 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **
Project Title Tropical Soybean Improvement
Obligations Begin FY 73 End FY 73
Work Begin FY 73 End FY 78

Major Country/Countries

Project Specialist
Project Manager C. Breitenbach Extension 27338
Name of Contractor *
Contract Officer J. Perelli Extension 79360
PAR Schedule

Contract No.

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Strengthen and institutionalize a capacity for teaching, research, and subsequent technical assistance to LDCs on tropical soybean production.	**A. End of Project Status:** Demonstrated capability(1) to prepare students for teaching and research relative to tropical soybean production and (2) to furnish qualified personnel to give technical assistance to developing countries.	**B.** Assumptions: Soybeans are an economic and suitable source of protein for man and animal. Their use to date has been primarily in the temperate zone but can be extended to tropical developing countries through research and adaptive technology.
II. OUTPUTS: 1. Faculty skilled in teaching and research in relation to tropical soybean production. 2. Faculty and graduates competent to provide relevant technical assistance on tropical soybean problems. 3. Research knowledge to improve tropical soybean quality and yield. 4. Library with special subject matter section complete and available.	**A. Output Indicators:** 1. Specialized faculty in place. Courses added, revised, or completed. Research projects initiated or completed. Graduate students trained. 2. Faculty used as consultants. Graduates employed by organizations working with or in LDCs. 3. Research results utilized. 4. Library improved and utilized.	**B. Progress to Date:** Not applicable. * University of Illinois and University of Puerto Rico suggested as possible institutions.
III. INPUTS: 1. AID: Grant support, planning and monitoring. 2. University: Personnel, facilities, library, planning and program support. 3. USDA, Rockefeller Foundation, and international research institutes (IRRI, IITA, CIAT)		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 71											
FY 72											
FY 73	1000 1/										78
All Others											
TOTAL	1000										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

1/ FY 1973: Two institutions for 5 years at $100,000 each = $1,000,000

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

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Program * 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **
Project Title Sorghum and Millet Improvement
Obligations Begin FY 73 End FY 73
Work Begin FY 73 End FY 78

Major Country/Countries

Project Specialist
Project Manager C. Breitenbach — Extension 27938
Name of Contractor To be selected * — Contract No.
Contract Officer V. Perelli — Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To strengthen and institutionalize a capacity for teaching, research, production and subsequent technical assistance to the LDCs on the production of sorghum and millets.	**A. End of Project Status:** 1. Demonstrated capability to (1) prepare students for teaching and research relative to production of sorghum and millets in developing countries and (2) provide competent personnel for technical assistance in the field.	**B. Assumptions** 1. Sorghums and millets are a major source of food and feeds. 2. Yield and quality can be increased as a logical part of development programs. 3. Technical assistance and research needed to adapt US and temperate technical knowledge to tropical environment.
II. OUTPUTS: 1. Faculties skilled in teaching and research in various aspects of sorghum and millet production in the tropics. 2. Faculties and graduates competent to provide revelant technical assistance to developing countries in production of sorghum and millets. 3. Research knowledge to improve quality and yield. 4. Specialized libraries. 5. Linkages established between institutes in research networks.	**A. Output Indicators:** 1. Qualified faculties in place; courses added, revised or re-oriented; graduate student programs in operation. 2. Faculty members used as consultants. Graduate students employed by organization work in or with LDCs. 3. Research results utilized. 4. Specialized libraries in place. 5. Linkages with LDC institutions and research network.	4. Linkages with LDC and international institutions will strengthen research network and help build competent LDC institutions. * Possible institutions include Purdue University, University of Nebraska, Oklahoma State University, Texas A & M, University of Puerto Rico and a minority college or university.
III. INPUTS: 1. AID: Grant support, planning and monitoring 2. Institutions: Personnel, facilities, library, planning and program support 3. Other: USDA, USAIDs, Rockefeller Foundations and international research institutes. (CIMMYT, IRRI, CIAT, and IITA)		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 71											
FY 72											1978
FY 73	2000 1/										
All Others											
TOTAL	2000										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

1/ FY 1973: 4 Institutions, $100,000 each for 5 yrs. = $2,000,000

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III

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Revised - TAB 06/21/71

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Key Problem Area-Agr.Econ.Capability

Major Types of Activity ** and Sector Analysis Major Country/Countries

Project Title 140-887 International Agr. Economic Seminar Worldwide

Obligations Begin FY 6/30/70 End FY 75

Work Begin FY 6/30/70 End FY 75

Project Specialist Dr. L. Witt Extension 22276

Project Manager Dr. A. J. Coutu Extension 22276

Name of Contractor Agr. Development Council Contract No. csd-2813 ✓

Contract Officer D. Buhler Extension 79360

PAR Schedule 1/72

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE: To provide a mechanism and structure whereby US and LDC agricultural economists and colleagues can identify pressing agricultural development problems, pool knowledge, define ways to gain greater understanding, and discuss possible joint efforts to analyze and determine the implications of policy alternatives; also to use such knowledge to improve courses used in training US and LDC personnel.	A. End of Project Status: Widespread awareness among LDC and US scientists of the critical agricultural development problems. Substantial agreement about appropriate ways to analyze these problems. Research proposals to LDCs, USAIDs and other funding agencies contain realistic and appropriate methodologies. Training courses both in DC and LDC institutions have been improved substantially.	B. Progress to Date: Some consensus is evolving about the importance of employment problems, and about the need for substantive sectoral analysis including trade-offs. Much disagreement still exists on appropriate methodology. One new research proposal has been funded in India, and one jointly in West/Central Africa. Several courses are being revised to incorporate suggestions of the seminars.
II. OUTPUTS: 1. Workshops for planning activities in selected areas. 2. Seminars on research problems with interaction among US and LDC scientists. 3. Seminars to evaluate current courses and suggest new thrusts. 4. Experimental or prototype courses developed and presented. 5. Reviews of activities and the definition of new problem areas.	A. Output Indicators: 1. Workshops have been held in previously selected problem areas. Plans have been formulated for follow-up work. 2 a. Full scale seminars have been held in each problem area. b. Joint research projects have been developed and funded (outside of ADC) 3. Seminars (5) have defined appropriate course content. 4. Activity is under way to develop changed courses. 5. New problem areas have been defined, and new activity inaugurated	B. Progress to Date: 1. Eight workshops have been held on five problem areas. Follow-up work has been programmed. 2. Two full scale seminars held, two others programmed. 2.(a) Seminar reports in preparation. (b) One joint research project developed and funded. 3. Four of five course seminars have been held. 4. No modified courses have yet been given. 5. One new area (administration of agricultural programs) has been identified; meeting of advisory group scheduled for September.

III. INPUTS: ADC Coordinator
Advisory Group (ADC/AID/US universities)
Workshop and seminar leaders (uncompensated salaries)
Participants (LDC and US university professors, advanced graduate students) uncompensated salaries.
Travel and subsistence funds (partly by Missions)
Administrative support costs. Instructional materials.
Seminar/workshop facilities, costs.
AID budget support and project monitoring.
Salaries of LDC and US university scientists provided by home institutions.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-itures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	200	200	9	-		-	-	0	200 2/		
Actual FY 71	0	0	C/ 24	-		-	-	81	119	6	7½
FY 72	100 - 120	100	C/ 24	-		-	-	119	100	3	
FY 73	100 - 150	100	C/ 24	-		-	-	120	80	3	
All Others	200	200	C/ 4	-		-	-	220	0	3	
TOTAL	600	600	C/ —	-		-	-	600	—		—

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
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Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA - Agr. Econ.Capability
Major Types of Activity ** and Sector Analysis

Major Country/Countries Worldwide

Project Title 130-830 Agri. Statistics: Agri. Census Training Program
Obligations Begin FY 67 End FY 72
Work Begin FY 67 End FY 72

Project Specialist L. W. Witt Extension 22276
Project Manager L. W. Witt Extension 22276
Name of Contractor Census Bureau Number: PASA TA(CA)4-6
Contract Officer L. Knight Extension 20158
PAR Schedule April '72

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To provide on demand by LDCs a US/FAO training program in agricultural statistics and agricultural census techniques.	**A. End of Project Status:** 1. The demand for the training program is largely met. 2. The cost per participant becomes unduly large.	**B. Progress to Date** 1. Demand has declined from 50 or more per year to about 20. 2. Cost per participant has risen as a consequence of reduced numbers.
II. OUTPUTS: Trained statisticians capable of improving their nation's agricultural statistics.	**A. Output Indicators:** 1. Number of participants completing the program. 2. Qualitative estimates of the improvement in the LDC agricultural statistics program.	**B. Progress to Date:** 1. 144 participants have completed program, 24 are in current program, 60 countries have sent participants. 2. Reports compiled by Census Bureau indicate that many of the trainees have been successful in introducing improved statistical techniques. These reports also show that in-country training programs have upgraded other workers, often as part of the adoption of new statistical techniques.

III. INPUTS:
Bureau of Census provides: teachers and series of classes; training materials, field experience in collecting and processing data; trainees.
AID/W provides budgetary support and project monitoring.
FAO collaborates in selection of some participants.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-itures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	393	393 P/	—	—		—	—	393	0 2/		
Actual FY 71	84	84 P/	40	—		—	—	84	0	6	71
FY 72	17	17 P/	10	—		—	—	17	0	9	71
FY 73	0										
All Others	0										
TOTAL	494	494 P/	—					494			

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 8/3/71

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Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Agr. Econ. Capability and Sector/Analysis
Project Title Employment Generation W-C Afr. Agr.
Obligations Begin FY 71 End FY 71*
Work Begin FY 71 End FY 71*

Major Country/Countries
Nigeria, Ghana, Congo and Sierra Leone

Project Specialist Dr. A. Coutu Extension 22347
Project Manager Dr. L. Witt Extension 22347
Name of Contractor Michigan State University Contract No. csd-3306
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Contractor (MSU) and LDCs jointly produce individual country research proposals and a coordinated project plan in the area of employment generation.	A. End of Project Status: Decision on funding of proposal by RAC.	B. Assumptions: 1. Host governments prepared to support affirmative decision with personnel and funds. 2. AID/W and USAIDs prepared to support affirmative decision with personnel and funds.
II. OUTPUTS: 1. Coordinated Project Proposal developed through contractor and representatives from 4 LDCs (Nigeria, Ghana Congo and Sierra Leone), included: A.common problems in employment generation identified.B.sites for projects in various problem areas selected. 2. Draft proposals developed on a country basis through contractor/LDC interaction,drafts considered: A.individual country problems. B.Country priorities. C.Feasibility of undertaking projects/tentative site identification. 3.Linkages between professionals working on employment generation established: a.between contractor and professionals in each country; b.among professionals of the participating countries.	A. Output Indicators: 1. Final draft ready for submission to AID/TAB. Draft approved by participants. Quality of draft indirectly assessed in terms of time committed to its preparation by (a) host country personnel, (b) contractor's US and LDC staff. 2. Draft proposals available to LDC and contractor representatives to 4 country conference. Quality assessed by time committed to preparation from ministry and contractor staff and inherent substantive quality. 3. Contacts established and correspondence among professionals exists. Professionals share project planning experiences with other LDC professionals.	B. Assumptions: Host governments sufficiently interested to commit personnel time to preparation of proposals

III. INPUTS:
AID/W provides budget support and project monitoring.
Contractor provides: technical personnel, travel, conference preparation.
USAIDs provide personnel to discuss potential participation.
Host country personnel make time input into problem identification and planning.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	0	-	-	-	-	-	-	0	0 2/		
Actual FY 71	50	50	c/ 22	-	-	-	-	8	42	11	71
FY 72	150										
FY 73	20										
All Others											
TOTAL	220										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
* Continuation beyond FY 71 contingent upon future approval.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
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Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Agr. Econ. Capability & KPA Sector Analysis
Project Title 140-523 Impact of New Tech.on Rural Inc.& Emp.
Obligations Begin FY June 1970 End FY June 1975
Work Begin FY June 1970 End FY June 1975

Major Country/Countries
Thailand
India

Project Specialist Dr. Fred Mann Extension 22276
Project Manager Extension 22276
Name of Contractor Cornell Univ. Contract No. 2805
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Identify the effects of HYV, higher fertilizer applications and other new technology upon rural income and employment and develop a basis for better policy determination on these items in the LDCs.	A. End of Project Status: An identification of the ways in which new technology which increased yields affects the level of income, the distribution of income and the level of employment. An awareness among scientists of the kinds of information needed to make better policy choices among programs and policies which affect these goals.	B. Progress to Date 1. (a) A draft conceptual paper has been written for review, and as a prelude to empirical testing. (b) A series of subprojects has been developed to accumulate specific detail on the income effects of technological changes. 2. The problem awareness is developing,but there is much doubt about the information needed.
II. OUTPUTS: 1. A better understanding of the second generation problems of the "Green Revolution". 2. Careful analysis of the relationships among output increases from new technology, broader income distribution and increased employment. 3. Training in research procedures and analysis for selected Asians.	A. Output Indicators: 1. A number of research reports which adequately identify these issues for selected countries of South and Southeast Asia. 2. Analytical and conceptual research analyzing the complex ways in which these three goals interrelate or compete with each other. 3. The number of Asians included in the project, the positions they hold in Asian institutions, and the success they have in their own research.	B. Progress to Date 1. A conceptual paper has been drafted and presented to US colleagues for reactions. 2. Little quantitative information is available. 3. A number of Asian graduate students on leave from their universities have been assembled and assigned to subprojects.
III. INPUTS: Asian graduate students. US and Asian professionals. Data collection and processing inputs. Travel and transportation. Cost of publications. AID/W provides budget support and project monitoring.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	147	147	51	—		—		0	147 2/		
Actual FY 72	119	110	132	—		—		106	160	3	72
FY 73	190										
FY 73	250										
All Others											
TOTAL	706										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

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Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Agricultural Economic Capability &

Major Types of Activity ** KPA - Sector Analysis
Project Title 140-506 Analysis of Capital Formation
Obligations Begin FY 69 End FY 6/30/74
Work Begin FY 69 End FY 6/30/74

Major Country/Countries
Brazil
India in FY 72 & FY 73

Project Specialist Dr. L. W. Witt — Extension 22276
Project Manager Dr. L. W. Witt — Extension 22276
Name of Contractor Ohio State Univ. — Contract No. 2501
Contract Officer D. Buhler — Extension 79360
PAR Schedule

SUMMARY

I. PURPOSE

To investigate and describe capital formation at the farm and rural community level, and the forces that influence the process; to develop a conceptual design; and to use it to evaluate the implications of selected policies designed to stimulate capital formation.

II. OUTPUTS:

1. Better understanding by Brazilian, American and Indian professionals and policy makers of the policies and processes by which capital formation is stimulated.
2. Brazilian agricultural economists with an enhanced capacity to do complex, sophisticated economic analysis.
3. A set of policies which encourages appropriate types of capital formation, first in Brazil and India, later in other countries.

III. INPUTS:

Professional staff, OSU, Professional staff, Brazilian universities. Brazilian graduate students. Computer time. Secretarial-clerical time. Subsistence and transportation for rural surveys. Similar inputs in India in FY 72 and FY 73. AID/W provides budget support and project monitoring.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status: 1. The development of a comprehensive analysis of capital formation in Brazilian agriculture, including the role of technology and selected public policies upon the level and nature of capital formation. 2. A comparative analysis of capital formation in India indicating that the concepts and procedures apply, and the extent to which they apply. 3. Identification of policies and processes which induce on farm capital formulation.

A. Output Indicators:

1. (a) The number and character of research reports prepared. (b) The quality of these reports. (c) Increased interest in and understanding of capital formation relative to policy and technical progress in agriculture.
2. (a) The institutionalizing of a research function in Brazilian agricultural colleges. (b) The number and quality of agricultural economists.
3. The use of this information by the decision makers in assessing policy alternatives.

B. Progress to Date

1. Data has been gathered in a diverse set of farming areas in Brazil. Extensive analysis of the data is under way.
2. Plans are being formulated for shifting the work forces to India. Some preliminary analysis is under way. /for comment.
3. A conceptual paper has been prepared and distributed

B. Progress to Date:

1. A series of research reports in Portuguese and English has been provided to Brazilian officials, AID/Rio and in the US.
2. About 30 Brazilian professionals, and about 150 students have learned about research through participation. Using agricultural colleges as a base has strengthened their research commitment.
3. Several major national agencies in Brazil are drawing on the reports and newly trained personnel in planning divisions and other activities.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expend-itures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	513	513 C						227	286 2/		
Actual FY 71	233	233 C	115					279	240	3	72
FY 72	230										
FY 73	320										
All Others											
TOTAL	1296										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

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Program * 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA-Agr. Economic Capability
Project Title Countering Rural Unemployment & Underemployment
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1977

Major Country/Countries
Worldwide but with emphasis on French speaking Africa

Project Specialist
Project Manager Dr. L. Witt Extension
Name of Contractor Southern University Extension
Contract Officer Contract No.
PAR Schedule Extension

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS
I. PURPOSE Strenghten and institutionalize a capacity at Southern University for teaching, doing research and subsequently giving technical assistance on LDC rural employment problems.	A. End of Project Status: 1. Demonstrated capacity indicated by demand for: a) Faculty consultation and research on employment problem in LDCs; b) Training of LDC participants and normal students; c) Partiei-patron in technical assistance projects. 2. Southern Univ. considered in profession as a competent institution in Agric. Econ., rural employment. 3. Graduates placed in jobs which utilize Agric. Econ. skills. 4. Southern University maintain full faculty in program. (NOTE: full attainment of these items will require more than five years.)
II. OUTPUTS: 1. Faculty skilled in teaching and in research on LDC rural employment problems. 2. Agric. Econ./rural employment curriculum developed a.) new courses added b.) existing courses focus on employment problems. 3. Knowledge acquired in faculty research activity organized and available. 4. Souther Univ. graduates study rural social sciences at grad. level. 5. Procedures for continual conference and seminar development exist. 6. Library procedures for acquisition of relevant materials exist. 7. Participant training capability exists.	A. Output Indicators: 1a. Faculty take sabbaticals in related field of study b) Faculty participates in research projects overseas. c) Faculty publish papers on international agric. econ./ rural employment. 2. a. Number of new courses added b) Revised courses content 3. Same as 1b and 1c. 4. Number of graduate students studying rural social science at graduate level each year. 5. a Number of seminars held per year. b) Number of conferences held per year. 6. Average number of volumes acquired per year. 7. Number of relevant courses offered; faculty available.
III. INPUTS: 1. Technical review of grantee operations. 2. Faculty salaries. 3. Cost of books. 4. Fellowships and/or graduate study stipends. 5. Addition of one faculty position. 6. Release time for: a. Faculty training experiences b. Curriculum revision	B. ~~Progress to Date~~: Assumptions: 1. Southern University will continue as an independent institution. 2. Rural employment will continue to be a major development problem. 3. Southern University will maintain its commitment to provide needed resources. B. Progress to Date Proposed for FY 72 funding

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 71										6	1977
FY 72	250	D1									
FY 73											
All Others											
TOTAL	250										

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
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Program * Section 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA:
Major Types of Activity ** Agric. Econ. Capability
Project Title Assistance to Low-income Farmers & Small Scale Business
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1977

Major Country/Countries
Worldwide

Project Manager Dr. L. W. Witt Extension
Name of Contractor Virginia State C. Contract No.
Contract Officer None to date Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To strengthen the capacity of Virginia State College to engage in international assistance, especially in the improvement of incomes of small farmers and small rural businesses. To provide in this minority institution a greater concern with an awareness of the problems of agricultural development. To build the professional capacity of people in economics - agricultural economics so that they usefully can contribute to AID operators through talent sharing.	A. End of Project Status: The College has developed a capacity to compete effectively for research and technical assistance contracts, and in fact is participating with AID in several such activities. The college has a well-defined set of courses and programs on campus which stress problems of international economic development.	B. Progress to Date: Proposed for FY 72 funding.
II. OUTPUTS: Improved library resources. Improved training programs. Competent research on small scale farmers and business men, both in Virginia and overseas. Effective seminar discussions. Competent staff who are borrowed by AID from time to time.	A. Output Indicators: Revised courses. Increased number of trainees. Growing staff interest in international activities. Publications produced. Change in library resources.	B. Progress to Date: Proposed project.
III. INPUTS Library materials. Semianar speakers. Visiting professors. Transportation and travel. Additional staff. Research assistance.	A. Budget Summary ($000)	

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$		2/	Month	Year
All Prior Yrs (actual)											
Actual FY 1971											
FY 1972	250	P/									77
FY 1973											
All Others											
TOTAL	250										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

* Indicate GTS, Research or Section 211(d).

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT 5 TABLE III 124

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Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA:

Major Types of Activity ** KPA: Markets/Marketing/Trade
Project Title 150-886 Tech.Ass't. in Food Mktg.
Obligations Begin FY June 1970 End FY Sept. 1971
Work Begin FY June 1970 End FY Sept. 1971

Major Country/Countries
Worldwide

Project Specialist Dr. L. W. Witt Extension 22276
Project Manager R. Lancetti Extension 27939
Name of Contractor FEDS/USDA No. PASA TA(AJ) 8-70 ✓
Contract Officer E. L. Knight Extension 28158
PAR Schedule Summer 1971

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Phase I. Develop an improved method of problem and bottleneck identification in agricultural marketing. Phase II. Through joint effort with Mission and LDC technicians apply this method and test its usefulness.	A. End of Project Status: Phase I. An improved approach has been identified. Phase II. This approach has been tested in 2-3 countries. The approach is demonstrably an improvement over past efforts.	B. Progress to Date This project has been reviewed by an InterBureau Advisory Group and will be terminated September 1971, earlier than originally planned (i.e., near the completion of Phase I and before the beginning of Phase II operations).
II. OUTPUTS: Phase I. 1. Contractor gains a comprehensive view of the range of LDC marketing problems to which AID has given attention. 2. Contractor provides an improved method of identifying marketing bottlenecks. Phase II. 3. In two or three countries problems and bottlenecks are jointly identified.	A. Output Indicators: 1. Annotated bibliography. 2. Analytical procedures are specified. 3. Effective problem identification in an LDC.	B. Progress to Date: Bibliography distributed in draft form. Working paper on analytical procedures drafted and distributed.

III. INPUTS:
Phase I. Services of professional marketing specialists and consultants.
Interaction with AID technical staff.
Phase II. Field experience. Interaction with local marketing specialists. Existing data and analysis of prices and marketing information.
AID/W provides budget support and project monitoring.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-itures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	10	10	—					10	0 2/		
Actual FY 71	70	70	30					70	0	6	71
FY 72	20	20	10					20	0	7	71
FY 73	0	—						—	—	—	—
All Others	—	—							—	—	—
TOTAL	100	100	—					100			

* Indicate CTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC ☐ SA ☐

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 08/06/71

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Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA Markets/Marketing/Trade
Project Title 190-533 Agr. Diversification & Trade
Obligations Begin FY 1971 End FY 1971
Work Begin FY 1971 End FY 1971

Major Country/Countries
Selected countries of
Latin America
Thailand

Project Specialist _____ Extension _____
Project Manager Dr. L. W. Witt Extension 22276
Name of Contractor NCSU/E-W Center Contract No. 3285
Contract Officer D. Buhler Extension 79360
PAR Schedule February 1972

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Contractor and subcontractor develop working relationships with professional colleagues in Latin America and Asia respectively and produce a joint coordinated project plan in area of agricultural trade and diversification.	A. End of Project Status: Decision on funding of proposals by RAC.	B. Assumptions: The project is just beginning and is funded at present only for detailed planning. 1. Host governments/institutions prepared to support an affirmative decision with funds and personnel. 2. AID/W and USAIDs prepared to support an affirmative decision with funds and personnel.
II. OUTPUTS: 1. Two coordinated project proposals, one for 3-6 countries in Latin America, the second for 1-2 countries in Asia. 2. Detailed work plans for joint and complementary activities among countries. 3. The linkages through which the work will be done, including seminars with interested professionals in other countries.	A. Output Indicators: 1. Final draft proposals prepared for AID/TAB for transmission to RIGC and RAC. Also, has been approved by LDC counterparts. Quality indirectly assessed by responses of the LDC counterparts. 2. The work plans jointly prepared by the US and LDC collaborators, with quality indirectly assessed by the proposed commitments of the LDC scientists and administrators. 3. Contacts established and degree of interaction that exists.	B. Assumptions: Just starting. Host governments and institutions sufficiently interested to commit personnel time to preparation of proposals.

III. INPUTS:
Contractor and subcontractor personnel
Travel and transportation
Invited seminar participants.
Time of LDC personnel provided for planning projects.
AID/W provides budget support and project monitoring.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	0							0	0 2/		
Actual FY 71	50	50	4 18					12	38	12	71
FY 72	130							38	0		
FY 73	200										
All Others											
TOTAL											

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 08/06/71

126

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **KPA Markets/Marketing/Trade
Project Title Agricultural Diversification & Trade
Obligations Begin FY 1971 End FY 1972
Work Begin FY 1971 End FY 1972

Major Country/Countries Philippines

Project Specialist Dr. L. W. Witt Extension 22276
Project Manager Dr. L. W. Witt Extension 22276
Name of Contractor ERS/USDA No.PASA RA(AJ)
Contract Officer E.L.Knight Extension 28158
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Contractor and Philippines jointly produce a research proposal and coordinated work plan on agricultural diversification and trade.	A. End of Project Status: Decision on funding of proposal by RAC.	B. Assumptions: 1. Host country prepared to support affirmative decision with personnel and funds. 2. AID/W and USAID/Manila prepared to support affirmative decision with personnel and funds.
II. OUTPUTS: 1. Coordinated project proposal developed to include: a) identification and evaluation of previous data and information; b) agro-climatic areas to be included; c) commodities to be considered; d)nature of the research plan; and e) personnel and financial inputs; 2. Procedures defined by which scientific information will be organizad to provide the Undersecretary and planning authorities and other with: a)diversification alternatives within regions; b) choices concerning commodities, c)domestic market and export prospects; d)the tradeoffs among them. 3. The linkages among the various professionals are specified in some detail.	A. Output Indicators: 1. Final draft ready for submission to AID/TAB. Draft approved by Philippine participants. Quality indirectly assessed by time committed to its preparation by (a) host country personnel, (b) USAID staff in Manila. 2. Draft proposal available to LDC, USAID/Manila and AID/W specifying reports and procedures; quality and importance assessed by nature of reactions by decision makers. 3. Contacts established and correspondence among professionals exists. Experiences shared with other LDC professionals.	B. Progress to Date: 1. A coordinated project proposal has been prepared through the interaction of ERS professionals, Bur. of Agric. Econ. of the Philippines and the Dept. of Agric. Econ., College of Agric., U. of Philadelphia. 2. At the urging of the Undersecretary of Agriculture and the economic planning group, a tight time schedule has been established for the submission of policy options. The Philippine side of the budget for the second phase project has been presented for funding. 3. General working relationships have been defined for the implementation of the work plan.
III. INPUTS: Professional talent from USDA/ERS. Travel and transportation. Time of Philippine scientists and administrators in planning the research.		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-	June 30	Terminal Funding Period	
	$	$	MM	$	MM	$	$	itures	Pipeline 2/	Month	Year
All Prior Yrs (Actual)	0										
Actual FY 71	12	12 PI	3					12	0	6	71
FY 72	105										
FY 73	230			-		-					
All Others											
TOTAL	347										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC /X/ SA /_/

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB ~~06/17/71~~ 8/4/71

127

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA Tropical Soils and Water
Project Title Technical Assistance in Soil and Water
Obligations Begin FY 1973 End FY 1977
Work Begin FY 1973 End FY 1978

Major Country/Countries
World Wide
(countries to be
determined)

Project Specialist T. S. Gill Extension 27932
Project Manager L. C. Kapp Extension 27933
Name of Contractor To be determined Contract No. ____
Contract Officer -- Extension ____
PAR Schedule --

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE On demand to provide technical assistance through USAIDs to LDCs in the field of soil and water management.	A. End of Project Status: 1. LDC capability no longer requires technical assistance. 2. Assistance available from other sources. 3. Periodic review indicates assistance no longer of such priority to justify support.	B. Progress to Date
II. OUTPUTS: 1. Technical assistance to LDCs in soil and water management. 2. Strengthened institutions. 3. Training of personnel. 4. Linkages with LDC institutions.	A. Output Indicators: 1. Quality surveys special studies and advice provided on a timely basis. 2. Collaborative studies with LDC institutions. 3. Collaborative studies with LDC scientists, Work shops, seminars and training programs. 4. Continued exchanges with LDC scientists and institutions.	B. Progress to Date: Assumptions: 1. LDCs and USAIDs need and interested in better soil and water management. 2. Technology and experience applicable or adaptable to LDC problems.

III. INPUTS:

1. Contractor provides competent personnel and campus backstopping.
2. AID/W provides budget core support and project monitoring.
3. LDCs provide local personnel, facilities and support costs.
4. USAIDs provide travel and perdiem.
5. Cooperation with FAO and international research institutes.

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
	0	–	–	–		–	–	–			
Actual FY 71	0	–	–	–		–	–	–			
FY 72	0	–	–	–		–	–				
FY 73	75	75	24	–		–	–	20	55	3	74
All Others	300	300	96					300	0	3	76
TOTAL	375	375	–					375	–		

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TECHNICAL ASSISTANCE BUREAU

TABLE III
Revised - TAB 08/06/71

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FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Program * Research ?

489

Major Types of Activity ** KPA-Mgt. of Tropical Soils and Water
Project Title 120-480 Water Management Research, L.A.
Obligations Begin FY 68 End FY 78
Work Begin FY 69 End FY 78

Major Country/Countries
L.A.--Chile, El Salvador, Brazil, Colombia, Ecuador, Venezuela, Panama, Nicaragua, Bolivia, Guyana

Project Specialist A. Ayers — Extension 27938
Project Manager C. F. Devoe — Extension 27932
Name of Contractor Utah State University — Contract No. 2167
Contract Officer D. Buhler — Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE: To assist LDCs in (1) adaptive research of present knowledge or in the development of new knowledge to find solutions to on-farm water management problems; and (2) the development of their research capability to solve their own water management problems.	A. End of Project Status: 1. When water management research information to optimize crop production is available and demonstrated. 2. When national institutions are capable of planning and conducting needed water management research. 3. When needed research is available from other sources.	B. Progress to Date Collaborative research initiated on LDC priority problems in 8 countries.
II. OUTPUTS: 1. Solutions to important on-farm water management problems: a) Irrigation interactions with crop varieties, plant populations & fertilizers; b) Evapotranspiration information & water requirements in LDCs of LA; c) Nature of drainage & salinity problems; d) Optimizing the use of available water by matching cropping patterns; e) Water conservation management; f) Systems of water distribution. 2. Compilation of water law digest. 3. Compilation and analysis of hydrologic and evapotranspiration data. 4. Compilation and evaluation of economic data. 5. Training of LDC scientists & strengthen research capability. 6. Dissemination of research results. 7. Establishment of linkages between scientists and institution.	A. Output Indicators: 1. Preparation & publication of demonstrated results. 2. Preparation & publication of water law digest. 3. Preparation and publication of hydrologic-evapotranspiration data & methods for use. 4. Preparation and publication of economic data. 5. In country seminars attended by up to 350 LDC technicians from 10 LDCs by end of '73; up to 20 participants from 10 LDCs completed graduate training; up to 40 technicians received in service training from 7 LDCs by 73. 6. Research disseminated through publications, seminars and workshops for each cooperating country. 7. Joint seminars, exchanges of information and personnel between cooperating countries.	B. Progress to Date: 1. Research project implemented in Chile, Brazil, Colombia, Ecuador and El Salvador on a) irrigation interaction b) evapotranspiration c) drainage and salinity d) optimizing water use by matching cropping patterns e) water conservation management f) water distribution systems. 2. Water law information been compiled in 3 LDCs. 3. Hydrologic evapotranspiration data being compiled in 4 LDCs, published in one. 4. Economic data partially compiled for 3 LDCs. 5. In-country seminars held in 4 LDCs with 150 technicians in attendance. 8 participants from LDCs completed graduate training. 30 Technicians from 5 LDCs receiving in-service training. 6. 8 research reports published & in distribution. 1 presentation international meeting. 7. Linkages established in 10 LA countries.
III. INPUTS: 1. AID Contract: Professional staff resident in LDCs; on campus professional and non professional staff; laboratory supplies & equipment (limited); consultants; training facilities (on campus) & international transportation. 2. AID/W provides budget support & project monitoring. 3. USAIDs and LDCs: funding for participant training; research facilities including land and laboratories; counterpart personnel; office space & clerical facilities; local transportation. 4. OTHERS: CUSUSWASH, FAO and UNDP - Conferences and technical linkages.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	780	780	9 —	—	—	—	450	330 2/		
Actual FY 71	527	527	91	-	-	-	402	325	3	72
FY 72	530			—	—					
FY 73	650			-	-	—				
All Others				-	-					
TOTAL	2487	—						—	—	—

* Indicate GTS, Research (RES) or Section 211(d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 08/04/71

129

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **KPA - Mgt. of Tropical Soils and Water
Project Title 120-489 Water Management Research, Asia
Obligations Begin FY 68 End FY 73
Work Begin FY 69 End FY 74

Major Country/Countries
West Pakistan

Project Specialist A. Ayers — Extension ____
Project Manager C. F. Deyoe — Extension 27932
Name of Contractor Colorado State U. — Contract No. 2162
Contract Officer D. Buhler — Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To assist West Pakistan in (1) adaptive research of present knowledge and in the development of new knowledge to find solutions to on-farm water management problems; and (2) the development of their research capability to solve their own water management problems.	A. End of Project Status: 1. When there are viable national institutions capable of conducting water management research. 2. When water management research information to optimize crop production is available and demonstrated. 3. When needed research is available from other sources.	B. Progress to Date General agreement by USAID/Pakistan, West Pakistan Agriculture University and West Pakistan Ministry of Agriculture as to procedure for carrying out research and collaboration research initiated on priority problems.
II. OUTPUTS: 1. Solutions to important on-farm water management problems including (a) skimming fresh water from aquifers in which fresh water in underlain by saline; (b) nature of drainage and salinity problems; (c) economic analysis to achieve an efficient allocation of water in West Pakistan; (d) evaluation of mineral-water iron equilibria that relates to water management practices; (e) optimization of conveyance, delivery, and application of water to the farm. 2. Training of W. Pakistan scientists and strengthen research capability. 3. Dissemination of research results. 4. Establishment of linkages between scientists and institutions.	A. Output Indicators: 1. Preparation and publication of demonstrated results. 2. In-country seminars attended by up to 150 W. Pakistan technicians by end of '73; up to 10 participants from W. Pakistan completed graduate training and 15 technicians completed undergraduate training by '73; up to 10 technicians received in-service training by '73. 3. Research results disseminated through publications, seminars, exchanges of information and personnel between interested national institutions.	B. Progress to Date: 1. Research projects implemented in W. Pakistan and on campus on (a) skimming, (b) drainage and salinity problems, (c) economic analysis of efficient water allocation, (d) mineral-water iron equilibria, (e) conveyance, delivery, and application of water to the farm. 2. Two in-country seminars held with 60 W. Pakistan technicians in attendance. Five participants completed graduate training and ten undergraduate participants completed training. Five W. Pakistan technicians received in-service training. 3. Four technical publications prepared and disseminated and one 16 mm. training film completed and put into use. 4. Linkages established between scientists of 3 national institutions.

III. INPUTS: 1. AID Contract: Professional staff resident in W. Pakistan, on-campus professional and non-professional staff, laboratory supplies and equipment (limited), consultants, training facilities (on-campus) and international transportation. 2. AID/W provides budget support and project monitoring. 3. USAIDs and LDCs: funding of participant training, research facilities including land and laboratories, counterpart personnel, office space and clerical facilities, local transportation, local costs of CSU staff. 4. Others: CUSUSWASH, FAO and UNDP: conferences, seminars, and technical linkages.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	824	824	9 —	—		—	—	464	360 2/		
Actual FY 71	417	417	9/231	—		—	—	464	313	3	72
FY 72	481			—		—	—	428	345	3	73
FY 73	550										
All Others											
TOTAL	2272										

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

130

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **KPA Water and Tropical Soils Mgt.
Project Title 120-525 Agro-Economic Research on Tropical Soils
Obligations Begin FY 1970 End FY 1975
Work Begin FY 1970 End FY 1975

Major Country/Countries: Colombia, Brazil, Central America

Project Specialist T. E. Gill — Extension 27932
Project Manager J. L. Malcolm — Extension 27932
Name of Contractor N. C. State Univ. — Contract No. 2806
Contract Officer D. Buhler — Extension 79360
PAR Schedule

SUMMARY

I. PURPOSE

Development of a system for making fertilizer and crop management recommendations which will yield the best return from the available resources and is adapted to general use in the LDCs.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:

System devised and operating in one or more of the LDCs. 2) Indications that further improvement unlikely at acceptable cost or 3) further development assumed by other qualified agency.

B. Progress to Date

Studies in progress.

II. OUTPUTS:

1. Collection and collation of existing soil fertility and yield data in Latin America.
2. Analytical models to express relationships among soil variables, crops and cost/price data for inputs and outputs.
3. Select among models those which yield best recommendations from available data.
4. Results of experiments and/or surveys to fill gaps in data required for economically sound recommendations
5. Linkages with LDCs.

A. Output Indicators:

1. Data organized in files, books or computer storage.
2. Models constructed and tested on available data for potential utility.
3. Models selected for intensive trial.
4. Clear statement of information and or data deficiency. Data as required to make up deficiency identified.
5. Colloborative studies and exchange of information with LDCs.

B. Progress to Date:

1 & 2. a. Review of literature 1960 to date; 1000 abstracts indexed for storage and retrieval. b. Arrangements discussed for field work in Brazil & Colombia, CIAT, ICA, & USAID/Colombia. c. Proposals made for field work in each of the countries in Central America. d. Reveiw of economic studies relating to fertilizers, crop management and returns; detailed analysis of potato response data from Peru; selection of wheat and corn data suitable for analysis. 4. Phosphate fixation studies completed on volcanic ash soils and highly weathered soils.

III. INPUTS:

N.C. State--14 professional staff committed, more as required; office, laboratory and field facilities; necessary equipment; computer storage and operational time; library; materials and supplies; transport. Brazil, Colombia, Central America--Office, laboratory, and field facilities; professional and support staff; housing and travel allowances; access to existing data. Other LDCs and agencies--data and evaluation trials. AID--budgetary support, participation in planning and programming, project monitoring and liaison with host governments.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	339	339	91	—		—	—	0	339 2/		
Actual FY 71	0	0	—	—		—	—	228	111	12	71
FY 72	280										
FY 73	380										
All Others											
TOTAL	999										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
131

Revised - TAB 8/6/71

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA Management of Tropical Soils and Water
Project Title 120-505 Fertility Requirement of Soils of Humid Tropics
Obligations Begin FY 1969 End FY 1974
Work Begin FY 1969 End FY 1974

Major Country/Countries Brazil, Colombia

Project Specialist T. S. Gill — Extension [illegible]
Project Manager J. L. Malcolm — Extension [illegible]
Name of Contractor Cornell University — Contract No. [illegible] 2496 ✓
Contract Officer D. Buhler — Extension [illegible]
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To determine factors limiting plant growth on well drained acid tropical soils and to devise management systems which permit profitable utilization of these soils	A. End of Project Status: 1. Factors limiting plant growth clearly defined in published reports. 2. Management systems which remove or overcome the limiting factors or conditions have been demonstrated and reported.	B. Assumptions: 1. That tropical soils have sufficiently consistent properties to permit making useful generalizations covering extensive areas. 2. Adequate funding and local support will be available in countries not yet involved to test validity of generalizations. 3. Variables and limiting factors other than soils can be controlled, allowing soil effects to be isolated and corrected.
II. OUTPUTS: 1. Field, greenhouse and laboratory studies of: a) nitrogen utilization and loss; b) relationships between liming/pH and aluminum, soluble salts and calcium; c) phosphates including saturation rates, residual effects, and potential value of phosphate rock. 2. Clay mineralogical studies, including chemical analysis, crystal structure determination, identification and physical chemical studies of clay fraction. 3. Correlation of soils of Puerto Rico and other tropical zone soils. 4. Linkages with LDCs.	A. Output Indicators: 1. Results of field, greenhouse and laboratory studies showing the mechanism and extent of: a) nutrient loss, b) loss of nutrient availability, c) direct toxicity, and d) methods for minimizing above. 2. Publication of the results in reports, bulletins and professional journals available to scientists working in tropical soil areas. 3. Correlation studies completed. 4. Collaborative studies and exchange of information.	B. Progress to Date: 1.a) In nitrogen experiment first yield of 100 bushels of corn per acre reported from Puerto Rico. b) Sidedressing clearly superior to preplant application of nitrogen even in heavy soil. c) Yields from subsoil reached only 50% of those from surface even though complete fertilizer with micronutrients was applied. 2. X-ray diffraction, differential thermal and chemical analysis of clays from 3 soils show 50% kaolinite-up to 26% inactive amorphous material. 3. Soils typical of large areas of South America identified in Puerto Rico. 4. Preliminary plans with Brazil and Colombia.

III. INPUTS: Cornell-5 professional staff, supporting staff as needed; laboratory, greenhouse and field facilities; offices and library; materials, supplies and necessary equipment. University of Puerto Rico-7 professional staff, supporting personnel; laboratory, field sites at Mayaguez, Rio Piedras and 6 substations; materials, supplies and transport. Brazil and Colombia-professional and supporting staff; offices, laboratory and field facilities for local staff and contract staff AID-Budgetary support, participation in planning and programming, project monitoring and liaison with host governments.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (actual)	380	380	—	—		—	—	252	128 2/		
Actual FY 71	197	197	96	—		—	—	227	98	12	71
FY 72	275										
FY 73	280										
All Others											
TOTAL	1132										

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 8/4/71

132

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **Management of Tropical Soil and Water
Project Title 190-494 Tailoring Fertilizer for Rice
Obligations Begin FY 1969 End FY 1972
Work Begin FY 1969 End FY 1972

Major Country/Countries
Philippines, Thailand, Ceylon
India, Colombia, Peru, Nigeria

Project Specialist T. S. Gill Extension 2793
Project Manager J. L. Malcolm Extension 27936
Name of Contractor TVA Contract No. PA(wA)S-64
Contract Officer D Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To develop new fertilizers which will increase production and economic return from land planted to rice.	**A. End of Project Status:** 1. Yield trials show that fertilizers produced supply optimum quantity of plant food throughout entire growth cycle. 2. Results of field testing indicate that purpose of the project should be redefined to realize maximum potential benefits from fertilizers developed. 3. Other agencies have assumed responsibility for the project.	**B. Progress to Date** 1. Yield trials show substantial gains in efficiency, split applications not required with controlled release fertilizers. 2. Best results have been obtained where water control was poor suggesting extension of testing to upland crops and not limiting project to rice. 3. Field testing of experimental fertilizers conducted by agencies in 7 LDCs, Japan and U S Financial and manpower commitment exceed AID funding for project.
II. OUTPUTS: 1. Rice fertilizer to match specific soil and water management conditions. 2. Processes to make controlled release fertilizer and fertilizer based on lower cost materials and lower cost production methods. 3. Fertilizers to supply micronutrients. 4. Greenhouse and field evaluation of these new fertilizers to determine and demonstrate their value, rates and timing of application and limitations in a variety of tropical soils and climates.	**A. Output Indicators:** 1. Greater yield per pound of nutrient with new fertilizers or equal yields at lower cost. 2. Fertilizer produced with coating thickness and dissolution rates consistently within specified limits. 3. Correction of deficiency symptoms in controlled trials by use of micronutrient fertilizer developed. 4. Reports of experiments which carefully compare new fertilizers with conventional fertilizers.	**B. Progress to Date:** 1. Where water control was poor controlled release fertilizer produced 3 times as much yield as conventional fertilizer. On extremely acid tropical soils rock phosphate, a very low cost material, produced yields nearly equal to soluble phosphates. 2. Sulfur coated urea now produced with uniform coating as measured by physical test and incubation. 3. Zinc deficiency has been diagnosed and corrected in the field 4. 11 reports published.

III. INPUTS: 1. TVA: a) Staff: 7 Professional, 3 Support, Total 30 man months. b) Laboratory, shop and pilot plant facilities. c) Greenhouses and fields for testing. d) Supplies and materials. e) Editorial and printing services. 2. External agencies: CIAT, Colombia; IITA, Nigeria; IRRI, Philippines; All India Coordinated Rice Scheme, India; Rice Department, Thailand; Hokkaido University, Sapporo, Japan; National Rice Program, Peru; U. of Calif. and Louisiana State Univ. Staff and testing. 3. AID: Budgetary support, participation in planning and programming, project monitoring and liaison with host governments.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	C/C	Expend-	June 30	Terminal Funding Period	
	$	$	MM	$	MM	$	$	itures	Pipeline 2/	Month	Year
All Prior Yrs (Actual)	182	1[illegible]	PI -	—	—	—	—	[illegible]	[illegible]		
Actual FY 71	135	1[illegible]	PI 42	—	—	—		[illegible]	[illegible]		[illegible]
FY 72	100										
FY 73	6										
All Others											
TOTAL	417										

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

133

Program * 211 (d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **
Project Title Dryland Moisture Conservation
Obligations Begin FY 73 End FY 73
Work Begin FY 73 End FY 78

Major Country/Countries

Project Specialist T. Gill — Extension 27932
Project Manager J. Malcolm — Extension 27933
Name of Contractor to be selected *** — Contract No. -
Contract Officer V. Perilli — Extension 79360
PAR Schedule

SUMMARY

I. PURPOSE:
To strengthen and institutionalize the capacity for research, teaching and subsequent technical assistance to LDCs in moisture conservation on lands with limited or seasonal rainfall

II. OUTPUTS:
1. Consortium of 4 western institutions
2. Improved courses and research aimed at LDC problems in moisture conservation and use.
3. Faculty and graduate students capable of extending technical assistance
4. Improved Libraries

III. INPUTS:
1. AID: Grant support, project planning and monitoring
2. Institutions: Technical personnel, administrative project planning, libraries, faculty and support

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:
1. Demonstrated capacity for teaching, research and technical assistance to LDCs
2. Viable linkages established
3. AID grant support no longer needed

A. Output Indicators:
1. Consortium established and cooperating
2. New courses added and others modified to include LDC orientation. Research initiated
3. Faculty serves AID as consultants or under contracts. Graduates employed by AID. AID contractor, private enterprise in LDC in subject field in LDCs.
4. Libraries improved

B. Assumptions:
More than 90% of arable lands depend on rainfall for crop and forage production. Most suffer from periods of insufficient rainfall. Better conservative practices will bring about more efficient use of water and increase forage and crop production. These problems in LDCs are susceptible of improvement within reasonable costs.

B. Progress to Date:

*** Suggested four western institutions as suitable candidates

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 71											
FY 72											
FY 73	*2,000										1978
All Others											
TOTAL	2,000										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

* FY 1973: 4 Universities, $100,000 for 5 years = $2,000,000

TC /X/ SA /__/

Program * Research

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

ATTACHMENT B 134
TABLE III
Revised - TAB 06/11/71

Major Types of Activity ** Key Problem Livestock
Project Title 130-475 Research on Hemoprotozoal Disease
Obligations Begin FY 06/68 End FY 78
Work Begin FY 06/68 End FY 79

Major Country/Countries
Colombia

Project Specialist Nels Konnerup
Project Manager C. Deyoe
Name of Contractor Texas A & M Univ.
Contract Officer D. Buhler
PAR Schedule

Extension [illegible]
Extension [illegible]
Contract No. [illegible]
Extension 79360

SUMMARY

I. PURPOSE

Develop an economically, practical and effective immunizing agent against hemoprotozoa and/or develop means for controlling the infectious process before the onset of debility and death.

II. OUTPUTS:

1. Strains of microorganisms identified.
2. New vectors identified.
3. Antigens developed, tested and applied.
4. Veterinary training programs for lab and field staff.
5. Identification of hemotropic diseases.

III. INPUTS: 1. Contractor provides qualified field personnel, laboratory facilities, administrative and technical backstopping, seminars, workshops and technical bulletins. 2. AID/W provides budget support and project monitoring. 3. USAIDs provide local support to contract personnel. Colombia (ICA) providing counterparts, experimental animals, laboratory facilities and field support. 4. CIAT collaboration provides linkage to International Research Institutes, EAVRO providing diagnostic techniques for trypanosomiasis, Rockefeller Foundation provided grants for graduate study.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:

1. Effective immunizing agent developed and available to cattle growers.
2. Estimated reduction in animal losses by 10 percent resulting from use of immunizing agent.

B. Progress to Date

1. Phase I of research plan virtually completed; surveying, screening and testing drug therapy to moderate premunizing infection; determining location of endemic zones and influence of environment; determining immunological results.
2. Improved immunity in calves resulting in lower death loss.

A. Output Indicators:

1. Survey undertaken to determine endemic zones of identified microorganisms.
2. Isolation of parasite strains related to vectors and their control under study.
3. Antigens isolated and live attenuated vaccine under study.
4. Training programs developed and underway.
5. Diagnosis and screening of hemotropic diseases underway.

B. Progress to Date:

1. Survey completed.
2. Vectors identified.
3. Adjuvant killed vaccine for anaplasmosis developed and being field testing.
4. Veterinary personnel trained (13) for field work in Colombia and (4) graduate students completing research projects.
5. Trypanosoma vivax identified in Colombia.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	C/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	582	582 C/	–	–		–	–	363	[illegible] 2/		
Actual FY 71	269	269 C/	90	–		–	–	277	[illegible]	[illegible]	[illegible]
FY 72	320			–		–	–				
FY 73	380			–							
All Others											
TOTAL	1551										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B 135
TABLE III
Revised - TAB 06/11/71

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Key Problem Livestock
Project Title 130-030 Sterility Method for Tsetse Fly Control
Obligations Begin FY 06/71 End FY 06/76
Work Begin FY 06/71 End FY 06/76

Major Country/Countries Tanzania

Project Specialist Nels Konnerup Extension 27937
Project Manager Carrol Deyoe Extension 27932
Name of Contractor USDA Contract No. PASA
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To conduct research on mass rearing and releasing of sterile male tsetse flies - vector of trypanosomiasis - to determine feasibility of control and eradication of the tsetse fly.	A. End of Project Status: 1. Technique for mass rearing of tsetse fly perfected and in process. 2. Statistical data compiled to verify fly population declining or eliminated and related data indicate decline in incidence of disease in cattle. 3. Adequate laboratory facilities and techniques in place to expand program. 4. Adequate financing from local governments and outside sources to mount eradication programs. 5. Regional agreements between African nations for cooperative programs to eradicate tsetse fly.	B. Progress to Date Assumption: 1. Mass rearing and release of sterile male tsetse flies will succe succeed. 2. Present infected area--estimated 85 million acres--has potential for agricultural development. 3. African countries prepared to mount cooperative program for eradication of tsetse fly. 4. Conclusion of Cooperative Agreement between the Government of Tanzania and A.I.D. for cooperative research effort in Tanzania.
II. OUTPUTS: 1. Develop artificial membrane feeding system. 2. Develop technique for mass rearing, sterilization of male tsetse flies, and sexual separation. 3. Develop techniques for mass release of sterile males and optimal release patterns. 4. Develop testing methods to determine fly population and methods to control parasites of host animals without affecting reared insects.	A. Output Indicators: 1. Artifical membrance being used rather than live animals for rearing tsetse flies. 2. Mass rearing and sterilization of techniques developed at Tsetse Research Laboratory (Bristol, England) and International Atomic Energy Association (Vienna, Austria). 3. Organization, equipment, personnel and facilities available for mass releases. 4. Reports containing statistical information concerning fly counts and incidence of disease in animal population.	B. Progress to Date: 1. Successful reproduction achieved using fresh hemolyzed blood and agar/parafilm membranes with ATP as feeding stimulant. 2. IAEA laboratory rearing flies using silicon rubber membranes and freeze-dried blood, and sterilizing pupae by irradiation and chemosterilants. 3. Cooperative Agreement (under negotiation) provides facilities at Morogaro, Tanzania. 4. Assumption is that contractor will develop testing technicques that will provide meaningful information.
III. **INPUTS: 1. Contractor provides qualified field personnel and technical backstopping. 2. AID/W provides budget support and project monitoring. 3. USAID/T provides local administrative support to contractor. GOT provides counterparts, research facilities, land and experimental animals. 4. Linkage to Tsetse Fly Research Center, IAEA, WHO and FAO provides technical information. 5. Seminars and workshops for scientific and field personnel.**		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	1062*	1062 P	—	—		—	—	1062	0 2/		
Actual FY 71	14	14 P	2	—		—	—	14	- 0 -	6	71
FY 72	205										
FY 73	350										
All Others											
TOTAL	1631										

*Earlier research

* Indicate GTS, Research (RES) or Section 211 (d) in this field 1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other. 2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III 136
Revised - TAB 8/4/71

Program * ~~Research~~

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Key Problem - Livestock
Project Title 130-514 Cattle Feeding Systems in Tropics
Obligations Begin FY 04/69 End FY 74
Work Begin FY 04/69 End FY 75

Major Country/Countries
Latin America, with planned expansion to Southeast Asia and Africa

Project Specialist Carrol Deyoe Extension 27932
Project Manager Nels Konnerup Extension 27932
Name of Contractor University of Florida Contract No. csd-2426
Contract Officer D. Buhler Extension 79360
PAR Schedule ___

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. **PURPOSE** To identify the nutritive values of a wide range of feed and forage in order to establish a data base for improving animal nutrition either through combination ration formulas or through improved range and forage management.	A. **End of Project Status:** 1. Feeding trials established by research workers and livestock producers in LDCs in the wet/dry tropics, using combinations of indigenous feeds and forages. 2. Strong demand by USAIDs and LDCs for feed composition tables and analytical procedures.	B. **Progress to Date** Project approximately 50% complete in Latin America. Expansion to Africa and Southeast Asia being developed.
II. **OUTPUTS:** 1. Develop source form for composition of feeds, instructions for compilation of data, and preparation of a laboratory manual for feed analysis in three languages. 2. Compile source forms from major laboratories in 17 countries of LA. 3. Establish contacts in 17 LA countries, Australia, East Africa and Southeast Asia. 4. Process source forms in computer system. 5. Train technicians and investigators in LDCs.	A. **Output Indicators:** 1. Responses from numerous LDCs with data to be processed by '73. 2. Data collected and recorded on composition of feeds. 3. A data record system which can be used in nutrition laboratories to describe and record chemical and biological data on feeds by '73. 4. Dissemination of published feed composition tables by '73. 5. Seminars held to train sufficient number of technicians and investigators from cooperating countries.	B. **Progress to Date:** 1. Distribution of instructional and other project supporting material to: a) 40 different colleges and universities in LA. b) Federal and other public institutions in 24 cooperating countries (17 LA, 7 others). c)5 large private feed manufacturers in LDCs. 2. Preparation and distribution of a) bulletin "Chemical and Biological Methods for Feed Analysis" and b) "Source Form for Composition of Feeds" to institution concerned and to investigators. 3. Retrieval of composition and other scientific literature. a) data received from 10 countries which include 5000 sample analysis representing 400 different feeds. b) consolidation of data into feed composition tables is progressing. 4. Specific feed regime trials have been recommended. 5. seminars held in 8 countries with 250 technicians & investigators participating.
III. Inputs: 1. AID Contract: a)U. of F. professional staff carries out annual review of existing literature. b)U. of F. staff identifies gaps in information. c)develops contacts with principle laboratories (67) and investigators in 17 LA countries. d)training of technicians through short course and in-country training. e)designing feed trials for future research in LA LDCs. f)preparation and dissemination of technical publications. g)limited laboratory supplies and equipment. h)international transportation. 2. USAIDs and LDCs: counterpart personnel, lab. oratories and lab. facilities, office space and office facilities, local transportation. 3. Others: FAO, IBRD, IADB, UNDP Conferences, workshops, and technical linkage. **AID/W provides budgetary support and project monitoring.**		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	175	175	91 --	—		—	—	88	2/		
Actual FY 71	150	150	72	-		-	-	87	150		
FY 72	300										
FY 73	300										
All Others											
TOTAL	925										

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III 137
Revised - TAB 06/11/71

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Livestock
Project Title Research on Ruminant Animal Production in LDCs
Obligations Begin FY 1972 End FY 82
Work Begin FY 1972 End FY 82

Major Country/Countries
Africa
East Asia

Project Specialist Michael Galli — Extension [illegible]
Project Manager Carrol Deyoe — Extension [illegible]
Name of Contractor — Contract No.
Contract Officer — Extension
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To develop systems for more effective utilization of natural resources, particularly resources not suitable for crop production to produce animal protein to overcome widespread chronic protein deficiencies (essential amino acids) in human diets in LDCs.	**A. End of Project Status:** 1. Statistical data verifying increased per capita intake of red meat. 2. Statistical data indicating decline in disease attributable to protein deficiencies.	**B. Assumption:** 1. Natural resource base in LDCs will support animal agriculture with introduction of systems approach resulting from research activities. 2. That changes will take place to overcome the socio-economic problems and cultural moves that inhibit production and consumption of red meat in the LDCs.
II. OUTPUTS: 1. Technical and scientific information resulting from research concerning production bottlenecks. 2. Develop a vertical system of productuion functions applicable to LDCs. 3. Identification of socio-economic and cultural inhibitors to animal production. 4. Breeding systems based on native and/or exotic breeds. 5. Projections of red meat consumption and economic production/consumption costs functions.	**A. Output Indicators:** 1. Statistical data indicating increased consumption (per capita) of red meat. 2. Statistical data indicating net production gains (increased offtake) and significant decrease in animal losses due to diseases. 3. Changes in government policy relating to price structure, production incentives, marketing and consumption trends. 4. Improved product quality, weight forage and rate of maturity of cattle population reflecting significant change in genetic base. 5. Reports of present consumption with five or ten year projection and data relating to production/consumption costs.	**B. Assumption:** 1. That bottlenecks are identifiable and solutions attainable through concentrated research efforts. 2. That identifiable bottlenecks and their solutions in the LDCs are compatible to the vertical systems approach. 3. That in LDCs there are areas of flexibility and receptivity in the socio-economic and cultural matrix to permit change. 4. That genetic base in the LDCs can be changed. 5. That production will increase with incentives and per capita consumption will increase with improved income distribution in the LDCs.
III. INPUTS: 1. Contractor provides qualified research personnel, laboratory facilities, administrative and technical backstopping, workshops, seminars, and technical bulletins. 2. AID/W provides budget support and project monitoring. 3. USAIDs provide local support and linkage to host country institutions for collaborative effort, counterparts, facilities, animals and scientific support. 4. Linkages with International Research Institute (CIAT & IIAT), USDA and National institutions, e.g. EPE Brazil, ICA Colombia.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	0	0	—					0	2/		
Actual FY 71	0	0	—					0	—	—	—
FY 72	0										
FY 73	270										
All Others											
TOTAL	270										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

* Assume funding period for proposed project begins April 1
1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TO [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT # 138
TABLE III
Revised - TAB 06/11/71

Program * 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Key Problem - Livestock
Project Title Ruminant Animal Agr. in the LDCs
Obligations Begin FY 72 End FY 72
Work Begin FY 72 End FY 77

Major Country/Countries
Worldwide (countries to be selected)

Project Specialist M. Galli Extension 27242
Project Manager Dr. Nels Konnerup Extension 27932
Name of Contractor Tex. A&M, Purdue, Univ.of Florida, Tuskegee Inst. Contract No.
Contract Officer Extension
PAR Schedule —

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Strengthen and institutionalize a capacity at four universities for teaching, research and subsequent technical assistance to LDCs on animal agriculture.	A. End of Project Status: 1. Linages established with U.S. institutions, national institutions in LDCs, and international organizations. 2. Continuing demand for services by LDCs and others. 3. AID grant support no longer required.	B. Progress-to-Date Assumptions: Staff of four institutions will cooperate among themselves. Other U.S. and LDC institutions will cooperate with consortium.
II. OUTPUTS: 1) Consortium of 4 U.S. institutions 2) Multi-disciplinary system for sharing and applying their competency and resources to needs and problems of LDCs. 3) Development of adequate international expertise, including research and education capabilities at (a) Texas A&M - Animal breeding and animal health; (b) Tuskegee Institute - Animal health and livestock production; (c) University of Florida - animal nutrition feeds and forages; (d) University of Purdue - economic systems and analysis of livestock production. 4) Linkage between consortium members, International Institutes, Regional Centers, LDC instututions and scientists.	A. Output Indicators: 1. Executive Committee and Council functioning. 2. (a) Exchange of professors and students within consortium. (b) Joint work plans and projects approved and functioning. (c) Collaborating workshops/seminars held. (d) Joint curriculum materials, thesis, and training materials exchanged and published. 3. For each institution: staff in place, increase in U.S. and LDC graduate students, new curriculum developed, expansion of reference resources, consultation with visiting professors from U.S. and LDC universities, publication of research results.	B. Progress to Date:
III. INPUTS: 1. AID Grant Support 2. Professional staff and facilities of consortium institutions. 3. AID participation in periodic planning and review sessions. 4. Participation of LDCs and USAIDs in research/training; use of LDC facilities. 5. Consultative support by foundations and international organizations.		

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Year
Actual FY 71											
FY 72	1,500	D/								—	1977
FY 73	0										
All Others	0										
TOTAL	1,500										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [xxxx] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

139

Program * 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **
Project Title Management Natural Forage Resources
Obligations Begin FY 73 End FY 73
Work Begin FY 73 End FY 78

Major Country/Countries

Project Specialist ____ Extension ____
Project Manager M. Galli Extension 27932
Name of Contractor * To be determined Contract No. -
Contract Officer V. Perelli Extension 79260
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To strengthen and institutionalize a capacity for teaching, research and subsequent technical assistance to LDCs on management and production of natural forages.	**A. End of Project Status:** 1. Linkages established between US institutions, national institutions in LDCs, and international research and donor agencies. 2. Continuing demand for cooperative activities in research, teaching, training and extension services by LDCs & other agencies. 3. Capability of US institutions to meet demands and AID grant no longer required.	**B. Assumptions** 1. That there are US institutions that possess a foundation (department) with a degree of experience and knowledge of tropical, semi-tropical and savana vegetation coupled to a desire to expand this capability to serve LDCs.
II. OUTPUTS: 1. Consortium of selected US universities 2. Multi-disciplinary system for sharing and applying their respective competencies and resources to needs and proglems of LDCs. 3. Development of expertise of the climatology, ecology, taxonomy, specie composition and socio-economic factors relating to multiple uses of resources in tropical, semi-tropical zones. 4. Research results, workshops, seminars on special problem oriented training programs. 5. Established linkages between consortium members, LDC and international institutions.	**A. Output Indicators:** 1 Consortium executive committee functioning 2 Exchange of professors and students within consortium. 3. Publication resulting from special studies, research activities and information relating to the natural resource base in the LDCs. 4. Publication & utilization of research results, statistical information relating to numbers of technical personnel trained. 5. Trained staff in place, cooperative research activities, grass nurseries, professional exchange, joint authorship and publication of research results and joint sponsorship of seminars, workshops, etc.	**B. Assumptions** 1. That body of information relating to tropical and semi-tropical resources is limited because capability and capacity of LDCs and US institutions lack scientists trained in tropical grasses, legumes, ecology, taxonomy, socio-economic and other disciplines. *Suggested grantees are Oklahoma State, S. Dakota State, New Mexico State, Louisiana State Universities and University of Hawaii.

III. INPUTS:

1. AID grant support.
2. Professional staff and facilities of consortium institutions.
3. AID participation in periodic planning and review activities.
4. Participation of LDCs and USAIDs in research, training, use of LDC facilities.
5. Consultative support by ;foundations and international organizations e.g., FAO, USDA, CIAT, IITA.

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 71											
FY 72											
FY 73	2500										
All Others											
TOTAL	2,500										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

FY 1973: 4 institutions at $125,000 for 5 yrs. = $2,500,000

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III 6/70
Revised - TAB 06/11/71

140

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** KPA Sector Analysis
Project Title 140-536 Agricultural Simulation Model
Obligations Begin FY 71 End FY 73
Work Begin FY 71 End FY 74

Major Country/Countries
Nigeria
Korea

Project Specialist Dr. A. J. Coutu Extension [illegible]
Project Manager Dr. A. J. Coutu Extension [illegible]
Name of Contractor Michigan State Contract No. 2575
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE: To apply all or significant parts of the simulation model to the analysis of development policy options in selected countries. To determine through operationalizing whether the model can be used to define better than now possible, the program, policy, or project options. If the application is successful, develop the basis for generalizing the application for Mission and host country decision-making.	A. End of Project Status: The application of the model does provide decision makers with a better and more comprehensive understanding of policy options than the present more intuitive procedures. The cost of using the model is reasonable compared with other alternatives. The host country has the capacity to carry on in using the simulation technique.	B. Progress to Date: The project is just beginning. The Korean Government and the Mission have requested and will provide substantial personnel and financial support to this program in Korea.
II. 1. OUTPUTS: A seried of tables indicating the outputs, rate of return, manpower, income and other consequences of selected developmental inputs. 2. Analytical interpretations of the tradeoffs that appear to exist among these inputs and the factors affected. 3. An enhanced capacity among host country technicians to conduct such analyses and interpretations. 4. An improved allocation of resources among programs, policy implementations, and projects.	A. Output Indicators: 1 & 2 The identification and the systematic analysis of a series of program, policy and project alternatives. 3. Increased participation of host country technicians in the research and analysis process. 4. Use of the results in making policy decisions.	B. Progress to Date: The project is just beginning.

III. INPUTS: INPUTS: Time of host country professionals. Contractor professionals. Korean and Nigerian graduate students. Computer time. Short term consultation. Travel and Transportation. Mission funding under a separate contract for sector analysis work.
AID/W provides budget support and project monitoring.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-	June 30	Terminal Funding Period	
	$	$	MM	$	MM	$	$	ditures	Pipeline	Month	Year
All Prior Yrs (Actual)	0							0	0 2/		
Actual FY 71	263	263	4 150					0	263	3	72
FY 72	200										
FY 73	250										
All Others											
TOTAL	713										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TO [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

141

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

w/file

Major Types of Activity ** ~~Field Support Area #1~~
Project Title 190-733 Pest Mgt. and Related Envi. Protect.
Obligations Begin FY 1971 End FY 1973 3/
Work Begin FY 1972 End FY 1974

Major Country/Countries
Worldwide in selected countries
LA, EA, Africa,

Project Specialist G. Peterson Extension 27-33
Project Manager Dr. L. Kapp Extension 27-33
Name of Contractor Univ. of California Contract No. 3240
Contract Officer D. Buhler Extension 79377
PAR Schedule 6/30/72

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Define key problems in pest management under various environmental conditions as related to crop development to determine the feasibility of supplying further United States assistance in LDCs; and provide limited technical assistance in solving local pest problems	A. End of Project Status: After studying the survey reports and recommendations decision will be made by AID management if the second phase of the project should be implemented in selected LDCs. Comprehensive strategy for action in related environmental areas would follow. The first phase would be terminated as of June 30, 1973 with completion of written survey in selected coutries by January 31, 1973.	B. Assumptions: Pest mgt. problems and related environmental considerations are sufficiently important in LDCs to merit AID assistance and are susceptible to improvement through this assistance. These management problems can be categorized in strategy problems.
II. OUTPUTS: Reports by selected countries including a)identification of problems and priorities, b) suggestion of action for AID, LDCs and other agencies. 2. Recommendations on pesticide uses and AID procurement policies. 3. Training seminars and workshops. 4. Technical advise and assistance to LDCs on priority local pest problems. 5. Linkages with LDCs scientists and institutions.	A. Output Indicators: 1. Definition of parameters and scope of problems of pests affecting principal food crops and ~~recommended~~ set of priority problems with suggested U.S. role. 2. Recommendations on AID procurement policies regarding supplies of pesticides to LDCs and review of contractor's final report, recommendations, work plans by AID task force and other review officials. 3. Number of workshops held in selected cooperating LDC countries. 4. Timely and competent technical advise provided to meet requests. 5. Linkages established with LDC scientists and institutions.	B. Progress to Date: New project - planning in progress.
III. INPUTS: AID/W provides budget support and project monitoring including participation in planning, evaluation. 2. Contractor provides qualified staff from the institution or through sub-contracts and consultants. 3. USAID missions provide local support arrangements and technical information and data. 4. LDCs provide local data, technical information and assistance (not financial). 5. Others such as FAO, Ford and Rockefeller Foundations, international research institutes for cooperation on information and limited technical support.	A. Budget Summary ($000)	

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-	June 30	Terminal Funding Period	
All Prior Yrs (Actual)	$	$	MM	$	MM	$	$	itures	Pipeline 2/	Month	Year
	0	—	—	—	—	—	—	—	—		
Actual FY 71	200	200	36	—		—	—	0	200	6	72
FY 72	200-225	200	36	—		—	—	250	150	6	73
FY 73	200-250	200	36	—		—	—	200	150	6	74
All Others								150	0		
TOTAL	600	600	—					600			

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

3/If the implementation of Phase II operations is decided upon, multiyear funding beginning with FY 73 will undoubtedly be required for this separate project.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 08/04/71

142

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** III Field Support No. 1 Crop Protection
Project Title 190-473 Rats Bats and Birds
Obligations Begin FY 04/67 End FY 1975
Work Begin FY 04/67 End FY 1976

Major Country/Countries
Philippines
Mexico
Colombia

Project Specialist Dr. Nels Konnerup Extension 27932
Project Manager Mr. C. F. Deyoe Extension 27932
Name of Contractor USDI No.PASA RA(ID)1-67
Contract Officer E. L. Knight Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To conduct research on pest control methods that are safe, effective, economical, and adaptable to the special and economic conditions of LDCs.	A. End of Project Status: 1. Meaningful evaluation of food and animal losses due to pests. 2. Effective systems for vertebrate pest control. 3. Viable national research institutions with sufficient numbers of adequately trained technicians to manage and conduct research.	B. Progress to Date Pest losses estimated in Philippines and Colombia. Assisted Philippine Government in applying rodent control systems at four new stations.
II. OUTPUTS: 1. Measurement of losses due to vertebrate pests. 2. To study ecology of pests and assess their habits. 3. To test new candidate pesticides, sterilants, attractants and hormones for control. 4. To train host country technicians and conduct worldwide workshops. 5. Establishment of laboratory animal colonies.	A. Output Indicators: 1. Data on grain losses to rodents compiled over a 5-year period. 2. Habits of rats, bats, and birds assessed to permit effective application of control measures by 1972. 3. Several hundred chemicals assessed in laboratory trials. 4. Ten counterpart technicians trained by 1972 and 60 technicians trained at workshops. 5. Laboratory animal colonies established by 1972.	B. Progress to Date: 1. Damage losses in rice fields determined over a 3 year period in Philippines. 2. Significant breakthrough in control of vampire bats in Mexico. 3. Annual reports through December 1970 completed and distributed. 4. Four scientists and six technicians trained; workshop and syllabus developed and candidates for workshop selected.
III. INPUTS: 1. Contract provides professional staff to (a) Develop research centers in Philippines, Mexico and Colombia (b) Assess crop and livestock damage; (c) Assist Philippine government to set up four central centers (d) plan workshops and develop syllabi: (e) train counterpart technicians at each location; (f) supply and equip laboratories in Philippines, Colombia and Mexico. 2. USAIDs and LDCs—provide office space, laboratories, counterpart technicians and local transportation. 3. FAO, IRRI and UNDP--conferences, seminars and technical linkage. 4. AID/W provides budgetary support and project monitoring.		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	1133	1133	—	—		—	—	1133	0 2/		
Actual FY 71	538	433 P	105	—		—	—	538	0	6	71
FY 72	560										
FY 73	800										
All Others											
TOTAL	3031										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 08/06/71

143

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Field Support:

Major Types of Activity ** Area #1 - Crop Production
Project Title 130-463 Control of Weeds in LDCs
Obligations Begin FY 1966 End FY 1972*
Work Begin FY 1966 End FY 1973*

Major Country/Countries
All countries (LDCs)

*To be determined after review

Project Specialist Dr. G. D. Peterson Extension 27935
Project Manager Dr. L. C. Kapp Extension 27933
Name of Contractor Oregon State Univ. Contract No. 1442
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY

I. PURPOSE

To conduct research designed to find simple, effective, and economical methods of controlling weeds in LDCs and thus to increase production of food crops.

II. OUTPUTS:

1. Identification of weed problems by species.
2. Methods developed in weed control.
3. Programs initiated for active weed control in selected countries.
4. Establish information retrieval system on weed identification and control.

III. INPUTS:

1. AID/W: Budgetary, monitoring, and planning support.
2. Contractor: In-country resident technicians (3) On-campus technical backstopping, facilities, and related services.
3. USAIDs: Liaison support in-country.
4. LDCs: Facilities, personnel, equipment, and related support, including publications.
5. Others: Supplies, equipment, monetary support (donations to LDCs).
6. Linkages: CIAT, CIMMYT, IRRI, Rockefeller Foundation

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status:

1. Sufficient numbers of adequately trained weed technicians for basic and applied research and commercial weed control operations in 4 LDCs.
2. Significant increase in knowledge concerning important weed species and their control in key crops in eight LDCs together with a significant increase in country institutional capability in weed science.

A. Output Indicators:

1. Weed identified in two ecological zones.
2. LDC research capability developed in weed control.
3. Active weed control programs established in selected LDCs.
4. Development of information retrieval systems for long time usage.

B. Progress to Date

1. Forty technicians received in-service and/or participant training.
2. Weed control programs established in six countries.
3. Two agriculture institutions have modified curriculum to include weed science.
4. Numerous seminars, short courses and field days conducted for technicians and farmers in 6 LDCs.

B. Progress to Date:

1. Creation of 5 major scientific weed societies.
2. Publication of numerous bulletins, handbooks, and monographs.
3. Publication of worldwide "Herbicide Use and Nomenclature Index".
4. Electronic data bank established on campus at Oregon State University.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-itures	June 30 Pipeline	Terminal funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs (Actual)	1014	1014	[illegible]	—				766	248 2/		
Actual FY 71	363	363	158	—				335	276	3	72
FY 72	355										
FY 73	550										
All Others TQ 1	2282										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [XX] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III

144

Revised - TAB 06/11/71

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Field Support #2 - Agric. Inputs
Project Title 130-828 Plant and Seed Materials
Obligations Begin FY 6/55 End FY 1976 *
Work Begin FY 6/55 End FY 1976 *
*Subject to project review

Major Country/Countries
8 LA countries, 5 East Asia
5 NESA, Vietnam
7 AFRA

Project Specialist Dr. S. C. Litzenberger Extension 27937
Project Manager Mr. T. V. Tibbutt Extension 27937
Name of Contractor USDA Contract No. PASA (AJ) 2-69
Contract Officer L. Knight Extension 28158
PAR Schedule June, 1972

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE As requested supply LDCs with selected plant and seed materials and supporting technical assistance (TA)	A. End of Project Status: Viable plant introduction systems operating in key countries and regional organizations. Worldwide network of plant material exchange established. International costs for collecting, maintenance, and distribution assumed by international organizations (FAO, etc.)	B. Progress to Date 1. The institution building element for this activity is being added for FY 72. 2. Regional Centers CIMMYT, CIAT, ITTA, IRRI are supplying germplasm for wheat, maize, rice.
II. OUTPUTS: 1. Extension and modification of USDA system for collecting, screening, and supplying selected plant and seed material for improved nutrition and crop diversification. 2. Adequate TA supportive response capability for providing advice/training on plant introduction systems. 3. Establishment of effective linkages between USDA and international organizations and national systems. 4. Design for training courses for LDC plant introduction personnel.	A. Output Indicators: 1. Number of countries and regional organizations using the system. 2. Additional germplasm added from Africa, Latin America and Asia. 3. Expansion of Puerto Rico facility and capability for growing, drying and storing tropically adapted crop varieties. 4. Exchange of working collections, screening and collection of selected plant and seed materials. 5. Training program prospectus developed and used.	B. Progress to Date: 1. More than 1000 lots of propogating material are supplied each year to an average of 18 requesting countries. 2. Germplasm collection of approximately 100 yam varieties established at Puerto Rico (PR). 3. World Sorghum Collection being established in PR. 4. 48 countries were supplied high lysine maize germplasm in 1968-69. 5. Virus-free lines of cocoa screened and available (activity terminated FY 68). 6. Study of Economic Crops for Thailand initiated and draft report submitted.

III. INPUTS: USDA system of plant introduction (USDA)
Periodic review and evaluation by AID of LDC germplasm resource needs.
AID budget support and project monitoring.
AID funding for Puerto Rico facility modification.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	1120	1120	—	—		—	—	1120	0 2/		
Actual FY 71	70	70	40	—		—	—	70	0	6	71
FY 72	120	120	P/ 90	—		—	—	120	0	6	72
FY 73	120-140	120	P/ 90	—		—	—	120	0	6	73
All Others	360	360	P/ 270	—		—	—	360	0	6	76
TOTAL	1790	1790	—	—		—	—	1790	—	—	—

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
* Subject to review.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 8/6/71

145

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **Support Area 2 - Agricultural Inputs
Project Title 130-203 Seed Programs and Ind. Development
Obligations Begin FY 1958 End FY 1976
Work Begin FY 1959 End FY 1977

Major Country/Countries
Peru, Ecuador, Philippines, Indonesia, Congo, Costa Rica, India, El Salvador, Colombia Pakistan, Morocco.

Project Specialist T. V. Tibbutt Extension [illegible]
Project Manager T. V. Tibbutt Extension [illegible]
Name of Contractor Mississippi State Univ. Contract No. [illegible]
Contract Officer D. Buhler Extension 79360
PAR Schedule July 1972

SUMMARY

I. PURPOSE Respond to mission and LDC requests, for technical assistance in seed program planning, implementation and evaluation; and public and private sector industry development.

II. OUTPUTS: Established and continued capability to: 1. develop and adapt equipment for seed processing, testing, drying, storage and packaging of improved seed; 2. design, construct, operate and maintain facilities, equipment, and systems related to seed quality improvement; 3. provision of advisory services and technical assistance directed toward analysis of integrated seed industry systems; and 4. identify and assess agriculture-government-industry linkages and their respective roles in seed program and industry development.

III. INPUTS: Advisory services and technical assistance by MSU in the following areas: 1. identification and analyses of technical, operational, organizational and economic problems in improved seed supply-use systems and development of recommendations for their resolution, using the expertise of seed technologists, engineers, agronomists, economists and seed program administrators. 2. Regional and country seminars and short courses. 3. Short term consultants to requesting LDCs. 4. Development and dissemination of technical handbooks. 5. Research and information center. AID provides budgetary support and project monitoring.

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status: LDCs have the capacity (technological, organizational, financial, and managerial) to harvest, assemble, process, store, certify and distribute high quality seed of improved crop varieties to commercial crop producers, as evidenced by: a) official adoption and implementation of a national seed and crop improvement policy; b) effective implementation of seed legislation and a system of seed certification, including seed testing laboratory facilities and personnel trained in the required disciplines. c) accelerated rate of investment in seed production processing and distribution facilities. d) majority of farmers having access to improved crop varieties.

A. Output Indicators: 1. Size and nature of Regional Bureau, USAID, and LDC use of project as expressed in number, type and duration of contract services requested. 2. Number and kind of seed program related facilities established operating. 3. Annual percentage rate of growth in farmer use of improved seed. 4. Measurable improvement in the quality of improved varieties. 5. level of private sector investment(s) in seed industries.

B. Progress to Date 1. Many LDCs now recognize the need for a national seed and crop improvement policy. 2. Seed laws, certification rules and regulations for high-yield varieties have been adopted by several countries, others are seeking similar assistance. 3. Seed testing laboratories are operative in a few countries and being established in others; and personnel have been trained to operate them. 4. Many countries are now aware of the need for, and requirements of, a seed program and industry.

B. Progress to Date: 1. 14 countries requested and received MSU contract services during CY 1970-71. 2. 3 workshops were conducted for more than 100 LDC Seed Technologists. 3. Seed processing plant designs and equipment specifications developed for 9 facilities in 6 countries. 4. Two comprehensive Technical Handbooks and 24 topical monographs published and distributed to LDCs. 5. Intensive study made of India's National Seed Corporation facilities and important program recommendations were implemented.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	783	783	—	—		—	—	694	89 2/		
Actual FY 71	125	125	115	—		—	—	121	93	3	72
FY 72	135 160	135	120	—		—	—	127	101	3	73
FY 73	145 170	145	130	—		—	—	137	109	3	74
All Others	435	435	—	—		—	—	544	0	3	76
TOTAL	1623	1623	—	—		—	—	[illegible]	—	—	—

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

Attachment # 146

Program * General Technical Assistance

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

TABLE III
Revised - TAB 06/11/71

Major Types of Activity **Field Support #2 Agric. Inputs
Project Title 190-832 Fertilizers, Technical Assistance
Obligations Begin FY 1966 End FY 1975
Work Begin FY 1966 End FY 1975

Major Country/Countries
Worldwide-25 countries to date. Afghanistan, Turkey, Kenya, Uganda Liberia, Vietnam, Philippines and Colombia in last 12 months

Project Specialist W. H. Garman Extension 27932
Project Manager J. L. Malcolm Extension 27933
Name of Contractor TVA Contract No. TA(QA)6-69
Contract Officer L. Knight Extension 28158
PAR Schedule 4/1/72

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE: 1. Provide technical assistance on demand through USAID Missions to LDC public and private organizations concerned with fertilizer program planning and/or manufacture, marketing, distribution, and use. 2. Provide similar technical information for AID decision making.	A. End of Project Status: Demand from LDCs for technical service ends. LDCs have developed institutionalized information and service capability or obtained through other sources such as UNDP, FAO, UNIDO, IBRD or non-AID financed agreements. LDCs contract and finance services with their own resources.	B. Progress to Date Local training and local trainers using TVA material in Brazil, India, Indonesia and Philippines with TVA guidance. IBRD financing phosphate rock development in India, following TVA's recommendation. Marketing organization in Indonesia reorganized on basis of TVA study.
II. OUTPUTS: 1.a) Timely and technically sound advice in engineering, operation, management, marketing and distribution of fertilizer. b) Phosphate rock assay and evaluation. c) Prefeasibility surveys. 2. Marketing study covering major distinct options. 3. Data on fertilizer production capability, surplus and deficit, future sources. 4. Projections and planning guides; assessment of economic and technological trends. 5. Reports and information for use in or by LDCs. 6. Fertilizers and manufacturing processes developed.	A. Output Indicators: 1.a) Advisory services and reports provided on request which satisfy LDC, AID and TA/AGF. b) Rock samples evaluated. c) Surveys concluded. 2. Marketing studies of four countries each by TVA and FAO completed and published by end of FY 1973. 3. FAO Annual report published-TVA compiled data. 4. TVA biennial world fertilizer production and demand projections published. Special studies supplied on request. 5. 6 manuals for use by trainers in LDCs by FY 73, 4 bibliographies by end of FY 73, 300 copies of Fertilizer Abstracts sent to Missions each month. 6. 2 new fertilizer products and associated technology developed. 7. 2 Special Reports for AID completed.	B. Progress to Date: 1.a) 55 teams have been sent to 25 countries. b) Over 200 rock assays have been completed and reported. 2. Agreement reached with FAO on countries and scope of reports for marketing study. 3. TVA compiled data for annual FAO Fertilizer Report. 4. Data assembled for Biennial world forecast. 5. 2 training manuals published, 4 in preparation, 250 participants trained with material developed under project. 6. Ammonium sulfate-urea and single superphosphate urea developed. Possible major cost reduction continued utilization of existing factories. 7. Urea study showed feasibility of bulk shipment to tropics. Potential savings to AID $16-20 per ton up to $4,000,000 per year. Bulk shipment approved - NESA and EA.
III. INPUTS: TVA: Professional staff to advise in engineering, marketing, etc. Staff for economic and technical analysis in LDCs and TVA. Support staff in engineering, agronomic, editorial and clerical work. Physical facilities, offices, laboratories, fields and greenhouses, materials, supplies and equipment including computer. FAO: Professional and staff support, data collection, advisory service. AID: Budgetary support, participation in planning and programming, project monitoring and liaison with host governments.		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	O/C	Expend-	June 30	Terminal Funding Period	
	$	$	MM	$	MM	$	$	ditures	Pipeline	Month	Year
All Prior Yrs (Actual)	859	859	—	—		—	—	859	0 2/		
Actual FY 71	495	495	D 150	—		—	—	495	0	6	71
FY 72	500	500	D 150	—		—	—	500	0	6	72
FY 73	500 - 560	500	D 150	—		—	—	500	0	6	73
All Others	1000	1000	D 300	—		—	—	1000	0	6	75
TOTAL	3354	3354	—	—		—	—	3354	—	—	—

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

ATTACHMENT 2
TABLE III
Revised - TAB 08/03/71

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Field Support Area 2

Major Types of Activity **Agricultural Inputs
Project Title 190-786 Tech. Asst. Food Grain Drying
Obligations Begin FY 1968 End FY 1975*
Work Begin FY 1968 End FY 1975*

Major Country/Countries India, W.Pakistan, Mali, Guatemala, Upper Volta, Senegal, Niger, Brazil, Colombia, Bolivia, Honduras, Jordan, Vietnam, El Salvador, Ecuador, Morocco

Project Specialist Dr. W.H. Garman Extension 27932
Project Manager Mr. C. F. Deyoe Extension 27932
Name of Contractor Kansas State Univ. Contract No.1588 ✓
Contract Officer D. Buhler Extension 79360
PAR Schedule June 1972

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE Provide technical assistance on demand, through USAID Missions, to LDCs public and private grain storage and marketing institutions.	A. End of Project Status: 1. Demand for AID-provided services reduced below level which justifies program continuation. 2. Assisted LDC institutions capable of managing their own grain marketing and grain storage operations. 3. Terminal and regional facilities operational in all countries where AID advice solicited and given. 4. Grain market/stabilization programs operational in all countries where AID advice solicited and given.	B. Progress to Date 1. Demand not expected to decline actually increasing, exceeds available contractor time. 2. 8 LDC institutions assisted and currently operating own programs. 3. 4 terminal facilities operating in 3 countries; under construction in 5-6 more. USAID projects on regional programs and facilities under consideration for W.Africa and Central America. 4. Programs operational in 8 LDCs; underway in 7 more.
II. OUTPUTS: 1. Advice given national grain storage and grain marketing programs. 2. Advice on private grain storage and marketing operations provided. 3. Evaluation reviews or technical assistance projects and special problems in grain storage and marketing completed; recommendations made on projects and problems 4. LDC technicians provided with training in grain storage, handling and transportation. 5. Permanent information center established at KSU. 6. Advice on grain storage facilities design and construction provided. 7. Methodology and design criteria for minimizing grain marketing program problems provided.	A. Output Indicators: 1. On demand (approx. 15) evaluation studies of national grain storage and marketing programs. 2. On demand (approx.8) studies done for private storage and marketing operations (e.g., co-op programs). 3. Evaluation reviews and special studies completed in 25 LDCs by end FY 73. 4. Training given, by end FY 73: a) 75-80 LDC technicians in 4 short courses; b) 60+ counterparts trained by 30 teams; c) 500 LDC technicians participated in 15 seminars. 5. Information center provides timely services on request. 6. Recommendations for 10 countries by end FY 73. 7. Methods and criteria determined for 15 countries by end FY 73.	B. Progress to Date: 1. Six studies completed to date. 2. Two reports for agriculture co-ops completed. 3. Sixteen reviews and studies completed. 4. a) 18 participants trained in short course; b) 30 LDC technicians trained by 15 KSU teams; c) 200 LDC technicians trained in 6 seminars. 5. Information center established. 6. Advice provided to 4 countries. 7. Methodology and design criteria provided to 4 LDCs.
III. INPUTS: 1. AID Contract-Professional staff to carry out studies; prepare and distribute reports, give field advice, service and backstop contract, conduct research, conduct short courses on campus and conduct seminars and conferences in LDCs and provide consultant services. 2. USAIDs and LDCs—local costs including transportation and per diem, office space and facilities, local counterpart personnel and international transportation costs. 3. TA/AGF— technical reviews and evaluation of contract operations. 4. IBRD, IADB and ADB—loans for construction of national and regional grain storage facilities. 5. FAO and UNDP—Conferences, seminars and technical linkage. 6. AID budget support and project monitoring.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	306	306	C/ —	—	—	—	—	217	89 2/		
Actual FY 71	155	155	C/ 86	—	—	—	—	120	124	3	72
FY 72	170	170	C/ 88	—	—	—	—	167	127	3	73
FY 73	175-185	175	C/ 90	—	—	—	—	171	131	3	74
All Others	350	350	C/ 180	—	—	—	—	481	0	3	75
TOTAL	1156	1156	—	—	—	—	—	1156	—	—	—

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

* Justification and priority will be reviewed in FY 75/76.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 06/11/71

148

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Field Support # 2
Project Title Agribusiness Planning & Development
Obligations Begin FY 73 End FY 74
Work Begin FY 73 End FY 74

Major Country/Countries Worldwide

Project Specialist D. D. Gaumer Extension 27921
Project Manager D. D. Gaumer Extension 27921
Name of Contractor - Contract No. --
Contract Officer Extension
PAR Schedule

SUMMARY

I. PURPOSE: Strengthen and institutionalize a capacity within private sector associations for training, research and technical assistance to LDC's agribusiness development by private sector members

II. OUTPUTS: To be determined following intensive development and planning of proposal, including: (a) association prepared to participate in LDC agri-business development programs, utilizing collective skills of member companies; (b) capacity developed to handle information on a proprietary basis for both member companies, and LDC contacts; (c) program of development oriented toward development of viable indigenous enterprises rather than direct investment of member companies.

III. INPUTS: 1. AID grant support and project monitoring (in future)
2. Program capacity in private sector associations
3. Use of technical support funds to formulate feasible/acceptable proposals for FY 73

OBJECTIVELY VERIFIABLE INDICATORS

A. End of Project Status: Technical assistance and applied research available on request from U. S. private sector companies regarding agribusiness development.

B. Assumptions: Private sector possesses certain skills unavailable either through PASA's or universities: such skills have not been utilized in responding to LDC requests for technical assistance. Having programming capacity, management, technical, research and marketing skills of member companies would be available to association to respond to LDC requests for assistance.

A. Output Indicators:

To be determined

B. Progress to Date: NA

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs (Actual)	0	-		-		-	-	-	- 2/		
Actual FY 71	0	-		-		-	-	-	-	-	-
FY 72	0	-		-		-	-	-	-	-	-
FY 73	125-260	125 cf 60		-		-	-	* 31	94	3	74
All Others	125	125						219	0		
TOTAL	250	250						250			

* Assume funding period on proposed project begins April 1

* Indicate GTS, Research (RES) or Section 211 (d)

** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TO [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 8/4/71

149

Program * Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity ** Field Support #2 Agric. Inputs
Project Title 130-443 Agricultural Equipment Development
Obligations Begin FY 1965 End FY 1972
Work Begin FY 1965 End FY 1973

Major Country/Countries
Philippines, Taiwan, Korea
Indonesia, Thailand, Pakistan
India, Ceylon

Project Specialist M. Galli Extension 27932
Project Manager J. L. Malcolm Extension 27935
Name of Contractor IRRI Contract No. csd 3811
Contract Officer D. Buhler Extension 79360
PAR Schedule

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To provide equipment for small rice farms which will reduce the fluctuations in the farm labor requirement during the growing season, will permit continuous or multiple cropping of rice land and will increase the use of high yielding varieties.	**A. End of Project Status:** 1. Equipment readily available for each critical phase of rice culture from land preparation to milling. 2. Potential further improvement in design of equipment will have only marginal value. 3. Other agencies will have assumed responsibility for the design and production of equipment to be used for rice production. 4. Grea impact in the LDCs may be had by restructuring the project or replacing it.	**B. Progress to Date** 1. Seeder, weeder and two distinctive threshers have been designed. These cover operations which must be done with minimum delay if optimum yields are to be obtained. 3. Working from basic designs developed under the project, manufacturers are improving designs independently and manufacturing equipment.
II. OUTPUTS: 1. Field machines for 2-10 hectare farms and rice processing machines for farm and village use. 2. Manufacturers producing and marketing machines designed. 3. Shops within the LDC's to assemble, manufacture and service machines. 4. Trained engineers and mechanics to staff research units and factories designing and producing farm machinery. 5. Determination of economic impact of use of equipment on farms and on the rural community.	**A. Output Indicators:** 1. Number of machines designed and prototypes built; patents issued or applied for. 2. Number of machines in commercial production; number of units sold. 3. Manufacturers producing one or more machines. 4. Persons trained.	**B. Progress to Date:** 1. 15 machines designed; 5 patents applied for. 2. 5 machines in commercial production; 3500 units sold. 3. 7 active manufacturers. 4. 30 persons trained in addition to project staff. 5. Seminar on economic effects of introduction of farm machinery to small sclae rice farms scheduled. 6. Presidential Citation, Gov't of Philippines for design and development of Table Thresher.

III. INPUTS: 1. IRRI: Staff-1 design engineer, US hire 1 production engineer, U.S. hire; 1 economist/engineer, U.S. hire; 5 design and test engineers, local hire; 19 support staff local hire. Shop and office facilities; shop, laboratory, drafting room and office equipment. Materials and supplies. 2. Sub-contractors - Field testing services, specialized construction steps. 3. AID-Budgetary support, participation in planning and programming, project monitoring and liaison with host governments. 4. LDCs - Testing, manufacture and service of equipment.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	565	565	SI —	—				506	59 2/		
Actual FY 71	188	122	SI DI	—				139	108	1	72
FY 72	230										
FY 73	300										
All Others											
TOTAL	1283										

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

ATTACHMENT B
TABLE III
Revised - TAB 8/5/71

150

Program * GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **Field Support #1 Institution Building
Project Title Institutional Dev. and Agr. Ministries
Obligations Begin FY 73 End FY 74
Work Begin FY 73 End FY 74

Major Country/Countries
Worldwide - countries to be determined

Project Specialist A. Goutu Extension --
Project Manager A. Goutu Extension --
Name of Contractor -- Contract No. --
Contract Officer -- Extension --
PAR Schedule --

SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	
I. PURPOSE To assist in strengthening the operation of selected public functions of the ministry of agriculture and to enhance their effectiveness in the development of the agriculture sector.	A. End of Project Status: Not available; it is anticipated that the project would continue for some period but with a rotation among regions, countries and a shift to new priority problem areas.	B. Assumptions: Given the opportunity to respond, a sufficient number of LDC Ministries will respond enthusiastically to an opportunity to develop and upgrade personnel in selected priority public service areas to warrant carrying on the program. Pragmatically, the LDC Ministries will provide released time at specific dates to provide personnel to participate in training programs in sufficient nos. to justify the program.
II. OUTPUTS: 1. In 1972 through "Agricultural Technical Support" and in cooperation with TA/DA, develop an overseas workshop composed mainly of LDC administrators and decision makers to identify priority problems in which institutional building functions are important and to which U. S. experience can usefully contribute. 2. Training programs would begin in FY 73 for the priority areas selected, including both short term programs for high level administrators and longer term programs for the staff. Most of these probably will function in LDCs, possibly on a rotating basis among countries. 3. Tentatively, there may be some direct technical assistance inputs into the Ministry of Agriculture in specific countries, upon request, following some of the training programs.	A. Output Indicators: Not yet defined, but will include the development and improvement of the ministerial capacity to perform selected public functions. These would be measured quantitatively by the creation of sections, departments or units to perform public functions, and qualitatively by the improved functioning of such units where they exist.	B. Assumptions: Given the opportunity, many LDC ministries will choose to develop and improve their institutional functioning in selected priority functions, by using the training programs and by appropriate internal changes in the operation of the ministry or related institutions.
III. INPUTS: Not yet specified, but probably including selected LDC ministerial personnel who have sufficient experience in priority problems to give guidance to other LDC Ministries, along with US professional competence. Travel and transportation inputs will be required to support regional workshops and training programs. A paper listing possible problem areas, suggested priority areas, and selected priority areas in which US competence may be useful. Training materials. AID provides budget support and project monitoring.		

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	O/C $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
	0										
Actual FY 71	0										
FY 72	0										
FY 73	80-135	80	18					* 20	60	3	74
All Others	80	80	—					140	0		
TOTAL	160							160			

* Indicate GTS, Research (RES) or Section 211 (d)
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or all Other.

* Assume funding period on proposed project begins April 1
1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Proposed project

200

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Health

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

Health

Non Population X
Population

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II
Page 201

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
KPA No. 1 - Health Delivery Service				60(2330)	60 (2630)	60(1800)	60 (2100)	
General Technical Services	204			60(2330)	60 (2630)	60(1800)	60 (2100)	
Ongoing - Voluntary Health Organization		Approved		60 (50)	60 (50)	60 (50)	60 (50)	
New				(2280)	(2580)	(1750)	(2050)	
Integrated Delivery Systems	205	9/11		(2280)	(2580)	(750)	(1050)	
Taylor-Berelson Proposal	206	11/71				(1000)	(1000)	
KPA No. 2 - Health Planning			154	207(33)	207 (33)	500(150)	560 (80)	
General Technical Services			44	117(33)	117(33)	150(150)	210(80)	
Ongoing			44	50	50	50	50	✓
211 Consulting Services for Hospital and Facilities Administration	207	Approved	44	50	50	50	50	
New				67 (33)	67 (33)	100 (50)	160 (80)	
Develop. of Overseas Inst. Capability for Health Planning	208	Approved		67 (33)	67 (33)	100 (50)	160 (80)	
Research			110	90	90	350	350	
Ongoing			110	90	90			
455 Intern'l Study of Mortality in Infancy and Childhood	209	N.A. ✓	110	90	90			
New						350	350	
832 Analytic Investigation of the Relations between Health and Socio-economic Development	210	N.A.	72 -GTS			350	350	
KPA No. 3 - Food Waste			187	319	319	201	201	
General Technical Services			183	185	185	201	201	
Ongoing			183	160	160	201	201	
867 Food Waste/Sanitation Cost Benefit Methodology	211	Approved	183	160	160	201	201	✓
New								✓
Conference on Schistosomiasis	212	Approved 9/16/71		25	25			

931-966 ?

Health

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population XX
Population

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
KPA No. 3 - Food Waste (continued)								
Research			4	134	134			
Ongoing	213		4	20	20			
508 Measurement of Waste from Malabsorption		N.A.	4	20	20			
New				114	114			
High Phytate Zinc Deficiency	214	NA.		94	94			
Prevention of Severe Schistosomiasis	215	N.A.		20	20			
Field Support - Env. Health			106	130	377	90	422	
General Technical Services			76	110	357	90	422	
Ongoing			76	85	102	90	102	
204 Intern'l Program San. Engr. Design	216	Apprvd.	76	85	102	90	102	✓
New				25	255		320	
Curricula Waterworks Operator Trg.	217	11/71			120		120	
Environmental Sciences Conference	218	9/71		25	25			
Expanded Output Water Supplies	219	10/71			110		110	
Research			30	20	20			
Ongoing			30	20	20			
Field Testing Hand Pump	220	N.A.	30	20	20			
Field Support - Malaria Eradication								
Research			1643	1660	1660	1552	1552	
Ongoing			1643	1660	1660	1552	1552	
033 Worldwide MalariaEradication Res.	221	N.A. ✓	610	610	610	610	610	
✓485 Serologic Diagnosis of Malaria	222	NA. ✓	111	124	124	62	62	
474 ✓Central America Malaria Res. Sta.	223	N.A. ✓	426	425	425	425	425	
✓503 Thailand Malaria Operational Res.	224	N.A. ✓	133	155	155	155	155	
— 453 Malaria Immunity & Vaccination	225	N.A. —	363	346	346	300	300	—

Revised: TAB
8/6/71

Health

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population_____
Population_____

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
KPA No. 3 - Food Waste (continued)								
Field Support			48 (24)	100 (50)	120 (60)	104 (51)	128 (62)	
General Technical Services			48 (24)	100 (50)	120 (60)	104 (51)	128 (62)	
Expansion			48 (24)	100 (50)	120 (60)	104 (51)	128 (62)	
212 Health Manpower Development	226	Apprvd	48 (24)	100 (50)	120 (60)	104 (51)	128 (62)	✓

Revised: TAB
8/6/71

890 Program* GTS

TOTAL FUNDING

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

204

Partial Title X Funding

CONTRACT

Key Problem Area

Major Types of Activity** - Health Delivery Services

Major Country/Countries

Project Title Voluntary Health Organizations

India, Ethiopia, Venezuela

Obligations Begin FY 1970 End FY 1973

Colombia, Costa Rica,

Work Begin FY 1971 End FY 1974

Kenya, Iran

Project Manager A.J. Davidson

Name of Contractor APHA

Contract Officer D.Buhler

PAR Schedule

Extension 75065 nefile

Contract No. AID csd 2801 2801 ✓

Extension

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To analyze the role and demonstrate the utility of national voluntary health organizations in support of national goals, e.g. family planning, nutrition, and MCH.

A. End of Project Status:

Inventory of national voluntary health agencies and professional associations in majority of AID assisted LDC's.
Demonstrated values and potentials of voluntary agencies in promoting health priorities in selected countries, such as family planning and nutrition.

B. Assumptions:

1. National voluntary health agencies have the potential to elicit public support in behalf of national health or health-related priorities (e.g., family planning, nutrition).
2. From LDC viewpoint, national health priorities include family planning and nutrition.

Partial inventory completed.

II. OUTPUTS:

Country studies of role of voluntary health organizations in LDC's.
Recommendations for strengthening, organizing, and initiating voluntary health agencies.
Report containing assessment of voluntary health agencies.
Pilot demonstrations stimulation and planning.

A. Output Indicators:

No. of questionnaire replies on role of health agencies.
No. of countries surveyed by visits and interviews.
No. of pilot demonstrations and initiation of similar activities by other LDC's.
Completion of report.

B.

Questionnaires were distributed to 33 countries and responses received from most of them.
In-depth interviews in India, Iran, Ethiopia, Kenya, Colombia, Venezuela, Costa Rica completed.
Proposal for demonstration submitted.
Interim findings submitted (in report)

III. INPUTS:

Contractor provides: 1 coordinator and 1 senior analyst. Questionnaires to 40 AID-assisted countries. Interviews and on-site studies of vol. health and professional associations in several countries. Plans for demonstration projects.
AID provides: liaison with AID Missions and Reg. Bureaus. Funding and monitoring.
World Fed. of Public Health Assns: Provides official endorsement.
PAHO and WHO: Provide mailing lists and assistance in identifying voluntary agencies.
LDC: Provides instituion and vol. organization, and [illegible] for demonstrations; cooperates in planning and executing surveys.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	110							-	110 2/		
Actual FY 1971								80	30	9	71
FY 1972	110*	66	36			7	37	110	30	9	72
FY 1973	110*	66	36			7	37	110	30	9	73
All Others								30	-		
TOTAL	330	132	72			14	74	330			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
*Partial Title X Pop Funding - 60,000 TA/H; 50,000 POP (Low & High)

* Indicate GTS, Research or Section 211(d).
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Program* GTS (POP)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - PAS 6/21/71

205

Major Types of Activity** KPA Delivery Systems
Project Title Integrated Delivery Systems
Obligations Begin FY 1972 End FY 1981
Work Begin FY 1972 End FY 1982

Major Country/Countries
Proposed in Ethiopia,
Korea to start

Project Manager L.M.Howard, M.D. Extension 75053
Name of Contractor APHA Contract No.
Contract Officer Not selected Extension
PAR Schedule June 1973

Summary

I. PURPOSE:

To develop and evaluate low cost integrated systems for better delivery of family planning, nutrition, and health services which permit receptive access to the large majority of target population groups such as women of reproductive age and children under five years of age.

Objectively Verifiable Indicators

A. End of Project Status:

1. Statistically verified service access to at least 2/3 women of reproductive age and children under five, in test areas.

2. Experienced leadership to further develop and extend delivery pattern to LDC as a whole.

3. Host country commitment to seek extension of pattern for country as a whole.

B. Progress to Date:

Assumption

Extension of delivery systems to significant population majorities will reduce barriers to extension of both family planning and nutrition objectives.

II. OUTPUTS:

1. Establishment of field test areas (2 in FY 72 and 2 in FY 73.
2. Development of alternative patterns for integrated delivery system (at least one pattern for not to exceed 4 test areas).
3. Trained leaders to be responsible for delivery of services.
4. Annual coordination meeting to evaluate, exchange, and disseminate test findings and relevant worldwide experience outside test area. 5. Periodic symposiums with LDC sponsorship ~~& participation to consider methods & progress~~.

A. Output Indicators:

1. Operational status of field test areas.
2. Statistical verification of percentage access to women of reproductive age and children under age 5 with minimal population, health or nutrition service.
3. Reports of annual coordination meetings.

B. Progress to Date:

Suitable candidate test sites have been tentatively selected in collaboration with Regional Bureaus. (Ethiopia and Korea to start)

Background

1. Family planning, health and nutrition programs are currently limited to 10-15% of LDC populations due to limitation of existing delivery systems.
2. Agreement among 130 WHO member nations that integrated delivery systems are a major demand and acceptable.

III. INPUTS:

AID: Funds for reconnaissance, planning, training, evaluation & dissemination results. Some initial local costs may be included.

Prime Contractor: Establishment core staff, organization core staff, site reconnaissance, subcontractor, selection & field program supervision, professional coordination.

Subcontractor: Field staff subproject development in each 4 test areas information search on relevant experience, testing delivery system patterns jointly with LDC, assisting LDC leadership, training and institution building.

LDC: Agreement to provide field test area, institution base leadership, and local costs at anticipated post project level.

A. Budget Summary (All costs and duration subject to contractor proposals.)

All Prior Yrs (Actual)	Total $	Personnel $	MM	Participants $	MM	Commod $	O/C $	Expenditures	June 30 Pipeline	Terminal Funding Period	
Actual FY 1971	1/	2/								Funds	Years
FY 1972	2280/2580	1290	650			72	918	760	1520	10	75
FY 1973 3/	750/1050 4/	400	220			24	326	1260	1510	10	77
All Others	6820							8330		10	83
TOTAL											

1/ Assumptions here: 260 core cost annual level; 2 field trials average 250 annual level; fund each arrangement 3 years. (See attached note.)
2/ Same assumptions, except 350 per field trial.
3/ Assumptions: Add 2 new field trials at 250 annual level; fund for 3 years.
4/ Same, except 350 per field trial.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis,

1/ Assumptions here: 260 core cost annual level; 2 field trials average 250 annual level; fund each arrangement 3 years. (See attached note)

2/ Same assumptions, except 350 per field trial

3/ Assumptions: Add 2 new field trials at 250 annual level; fund for 3 years

4/ Same, except 350 per field trial

Program* GTS (POP)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Population Funding

Major Types of Activity** Key Problem Area: Health Delivery

Project Title: Taylor-Berelson Proposal

Obligations Begin FY 1973 End FY 1981

Work Begin FY 1973 End FY 1982

Major Country/Countries:

Project Manager: L. M. Howard Extension: 75053

Name of Contractor: Pop. Council Contract No.:

Contract Officer: Extension:

PAR Schedule:

Summary

I. PURPOSE:

To field test the feasibility of comprehensive family planning based on maternal/child health services.

Objectively Verifiable Indicators

A. End of Project Status:

Availability of project data to accept or reject hypothesis that comprehensive MCH/FP service, as proposed, is a socially and economically feasible method to extend family planning services.

B. Progress to Date:

Assumption:

A 2-year Population Council staff study, in collaboration with 9 LDC's, suggests a costed hypothesis which appears sufficiently practical to merit field testing.

II. OUTPUTS:

1. Comprehensive access to women of reproductive age in test area with (a) 2 antipartum visits, (b) attendance at delivery, (c) 3 postpartum contacts which include contraceptive advice and service.
2. Provision of simple child care to infants (under one year) of women participating in project.
3. Adequate system of records.

A. Output Indicators:

1. Percentage of pregnant women in test area served by project staff.
2. Percentage of women accepting family planning service.
3. Percentage of children (under one year) of project area mothers who receive care.

B. Progress to Date:

Assumptions:

1. High host government support.
2. Effective field supervision.
3. Rural community cooperation.
4. Effective utilization of field facilities.
5. Active educational effort.

III. INPUTS:

1. A.I.D.: Partial funding
2. Contractor:
   a. Technical assistance in training, evaluating, supervision, facility development and management, and local costs beyond existing LDC input into MCH/FP system.
   b. Partial funding from non-A.I.D. sources
3. LDC: Ongoing costs, at preproject level, for administration and operation of MCH/FP system.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972 1/											
FY 1973 2/	1000							1000	700	12	73
All Others 3/	7000							7700	0		
TOTAL											

1/ Reconnaissance phase and detailed planning on the ground financed in '72 via PC's programmatic grant
2/ Two field trials plus some overhead
3/ Number of ~~years undetermined~~

Program* GTS — Key Problem Area — FY 1973 Interregional and Program Budget Review — CONTRACT — Revised - TAB 6/11/72 — 207

211(d) — Project and Budget Analysis Matrix

Major Types of Activity** — Field Support and Support of KPA Health Planning
Project Title — Consulting Services for Hospital and Facilities Administration
Obligations Begin FY 1954 End FY 75
Work Begin FY 1954 End FY 76

Major Country/Countries — Worldwide
Costa Rica, Guatemala, Colombia, Philippines, Lebanon, Israel & Others

Project Manager A.J. Davidson — Extension 7506*
Name of Contractor Amer. Hosp. Assn. — Contract No AID/csd-2598
Contract Officer D. Buhler — Extension 79360
PAR Schedule May 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide a resource to plan, improve and strengthen health facilities and administration (hospital health centers) as a basis for maximum health coverage of the population.	A. End of Project Status: Project will terminate when there is no longer a substantial Regional and TAB demand for services.	B. Assumptions: During FY 71 requests were received for services from the Regions as follows: EA-31, LA-102, NESA-30, AFR-3. In addition over 200 requests for info on location for training and type of facilities design and services were received from US organizations and non-AID countries concerning participants and health facilities overseas for a total of 387 letters during 1971. An average of 400 inquiries per year for the last 10 years have been serviced by AHA.
II. OUTPUTS: 1. Evaluations of existing health facilities, plans and designs for health facility structures and physical facilities, complexes and advice on training programs for hospital administrators. 2. An information center for AID clients on hospital facility administration and equipment. 3. Advisory services to LDC's on planning, designing, and administering health facilities.	A. Output Indicators: No. of programs to field requests. No. of evaluations. No. of designs and plans for health facilities. LDC actions on facility plans.	B. Assumptions: Eval. of major hlth. facilities in Guatemala, Colombia, Nicaragua, Paraguay, Philippines. Strengthening of facility adm. in Costa Rica, Philippines, Israel and Lebanon. Furnishing of advisory services on improving of hlth. facilities adm. in many countries. Designed hlth facility complex for principal cities and rural areas of La... Reviewed & recommended procurement of equipment for hospitals in 7 countries. Evaluated hosp. & facility needs in countries in 3 Regions of AID. Evaluated program of ship "HOPE".
III. INPUTS: Contractor will provide: 1. Professional hospital and facility administrator and 1 secretary. 2. Teams of consultants on hospital and facility planning. 3. Utilization of skilled manpower and advice from members of AHA and linkages with international hospital associations. 4. $50,000 per year for expert consultants, travel and office facilities. AID/TA/H provides monitoring and liaison services with Regional Bureaus and Missions.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Date: Month	Terminal Funding Date: Year
All Prior Yrs(Actual)	600							590	10		
Actual FY 1971	44	30	20				14	44	10	3	72
FY 1972	50/50	32	20				18	50	10	3	73
FY 1973	50/50	32	20				18	50	10	3	74
All Others	100	-	-				-	110	-	3	76
TOTAL	844	-	-				-	844	-	-	-

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

981

Program* GTS Total Funding (See Funding Breakdown Attached)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - PAS 6/11/71

208

Major Types of Activities** Key Problem Area-Health Planning

Project Title Development of Overseas Institution Capability for Health Planning

Obligations Begin FY 1972 End FY 1976

Work Begin FY 1972 End FY 1977

Major Country/Countries
Brazil
Indonesia
Iran

Project Manager A. J. Davidson Extension 75065
Name of Contractor Johns Hopkins Contract No. n.a.
Contract Officer n.a. Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To establish planning capability in LDC's collaborating institutions by training planning officials in the principals, methods and processes of health planning to include Family Planning and Nutrition Planning within the total health plan.	A. End of Project Status: 1. Established institutions for health planning are self-sufficient. 2. Viable demonstrations of (JH & LDC) health planning methods. 3. Utilization of planning techniques by LDC's. 4. Organized demographic and health service information bases.	B. Progress to Date: Assumptions for Purpose: 1. Trained health planners will participate in planning of health programs in LDC's. 2. Established centers for planning will provide planners and continuing expertise to MOH and MO Planning in LDC's. 3. Health planning will become an integral part of LDC national planning. 4. Demonstration will be replicated by other regions of LDC and by other LDC's.
II. OUTPUTS: 1. Trained planners. 2. Inventories of health needs of selected LDC's. 3. Field demonstrations. 4. Development of planning institutions. 5. Series of seminars (Of LDC's) to discuss and indicate progress and methodology.	A. Output Indicators: No. of fully trained planners by JHU. No. of LDC institutions established to carry out planning activities. No. of demonstration projects. No. of bases for demographic and statistical-information. Reports. 14 fully trained health planners in 2-5 LDC's.	B. Progress to Date: Assumptions on Output: 1. Institutions will train other planners. Health info base will provide data for use in health and population planning. 2. Government will furnish highly qualified candidates. 3. Government prepared to utilize trained planners.
III. INPUTS: Contractor will provide: a. Expanded training course (to present planning course) with specialized training in Functional Analysis. b. Two full-time professors and 1 1/2 time staff who will also act as advisors. c. Technical assistance to LDC institutions. d. Consultant for 2 years to selected LDC's to help establish institutions. e. Continuing advice to planning institutions. LDC will provide institutions and trainees. USAID will provide participant costs and travel and some advisory services. AID/W will provide funds and monitoring.	A. Budget Summary ($000)	

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ PMS	Partici- 1/ $	Partici- 1/ PMS	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Months	Terminal Funding Period $
Actual FY 1971											
FY 1972	100*	70	36			6	24	80	20	9	72
FY 1973 150	240*	100	54			10	40	150	20	9	73
All Others	450*							470		9	76
TOTAL	700	170				16	64	700			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research c Section 211(d).

**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

*1/3 Title X; 2/3 TA/H

Program* Research (455) FY 1973 Interregional and Program Budget Review — CONTRACT — 209

Revised - TAB 6/11/71

Project and Budget Analysis Matrix

43 Key Problem Area

Major Types of Activity** KPA - Health Planning

Project Title International Study of Mortality in ~~Infancy~~ and Childhood

Obligations Begin FY 1966 End FY 1972

Work Begin FY 1966 End FY 1973

Major Country/Countries Argentina, Bolivia, Brazil, Canada, Mexico, Colombia, Jamaica, El Salvador, and USA

Project Manager A.J. Davidson — Extension 75065

Name of Contractor PAHO — Contract No. [illegible] 1431

Contract Officer D. Buhler — Extension 79360

PAR Schedule July 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To provide a sensitive method (indicator) for determining change in quality of life (levels of health). 2. To provide an information base necessary to rationally define health sector priorities for the under 5 age group in LDC's.	A. End of Project Status: 1. The provision of a sensitive field test method for determining changes in levels of health. 2. The provision of a comprehensive statistically accurate data base in test countries capable of simple rapid incorporation into health planning activities.	B. Progress to Date: 1. Data has been presented which is sufficiently comprehensive and accurate to fill the health planning data requirements of the present time for this age group in host areas. 2. The definition of nutritional status of mother as determinant of neonatal mortality as an important research requirement. 3. Measles mortality and mortality associated with malnutrition data have led to corrective programs in some LDC's.
II. OUTPUTS: 1. Epidemiological study of causes of death of some 35,000 children under 5 in 13 sites over 2 yr. period. 2. Epidemiological study of characteristics of some 20,000 children under five by probability sample in 3. Mortality data in relation to relevant environmental and social causes. 4. Interrelationships of multiple causes of mortality. 5. Under 5 nutritional status data. 6. Under 5 environmental sanitation data. 7. Relationship of maternal characteristics with neonatal mortality. 8. Seminar on results to be held in Sept. 1972 with AID, PAHO and LDC Representatives.	A. Output Indicators: 1. Age specific, region specific, causes specific mortality rates. 2. Correlations between portion of population with a specific attribute and portion of deaths with same attributes; % deaths from certain causes with associated attributes. 3. Rating of population Gomez scale. 4. % of population & deaths with piped water supply. 5. Portion of neonatal deaths with maternal characteristics as edu.	B. Progress to Date: 1. Data approximately 80 % complete. 2. " " 80% " 3 " " 90% " 4. " " " " 5. " " " "
III. INPUTS: Contractor will provide: 1. 197 part-time locals in field. (LDC's) 2. 3 professionals. (2 LDC's) 3. 13 consultants. 4. Statistical resources. LDC - provide facilities & reports, local data and cost of collection. AID - provide funding and monitoring.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
All Prior Yrs(Actual)	975							874	101 2/		
Actual FY 1971	111	92				5	14	120	92	3	1972
FY 1972	90	70	15			5	15	132	50	12	1972
FY 1973	-	-				-	-	50	-	-	-
All Others	-										
TOTAL	1176							1176			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research c Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

NEW CONTRACT

Key Problem Area

Major Types of Activity** KPA-Health Planning

Project Title Analytic Investigation of the Relations Between Health and Socio-Economic Development

Major Country/Countries To be selected Worldwide (NEW)

Project Manager A.J. Davidson Extension 75064

Name of Contractor To be selected Contract No. -

Contract Officer To be selected Extension -

PAR Schedule 1 year after intiation

Obligations Begin FY 1973 End FY 1975

Work Begin FY 1973 End FY 1976

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide an analytical tool to health and development planners to plan health improvement programs as part of national socio-economic development	A. End of Project Status: Development of a model and submodels will provide basis for the national allocation of national resources to the health sector in relation to socio-economic development goals.	B. ASSUMPTIONS: 1. The relationship of health inputs to socio-economic development can be proved quantitatively and qualitatively. 2. That cost-benefit relationship of health to developing projects can be ascertained.
II. OUTPUTS: 1. The construction of models and submodels that demonstrate concepts and use of such models in development planning. 2. Testing hypotheses on the relationship of health to socio-economic development. 3. The production of the model to health planning.	A. Output Indicators: 1. Completing models and submodels. 2. Use of model to demonstrate effect of health investment on socio-economic projects. 3. Application of model to specific LDC's Indication of effect of a specific health measure on a development sector.	B. Progress to Date: 1. The first phase of this project (feasibility study funded in FY 1971) will indicate the feasibility of constructing the models. (Funding will probably be carried over to FY 1973)
III. INPUTS: AID/W- Based on results of Feasibility study Series of hypotheses relating health to various sectors of socio-economic development. Contractor- Mathematical relationship formulae describing relationship Contract with systems analysis or operation research organization to provide manpower, computer times, analysis and model making capability. Results of conference of WHA Tech. discussion of member nations to study their health-socio-economic Development. Three Regional Bureaus contributed toward design of project (NESA-LA-AFR). *Indicate GTS, Research c Section 211(d).	A. Budget Summary ($000)	

	Total $	Personnel 1/ $	Personnel MM	Particip 1/ $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Date Month	Terminal Funding Date Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972											
FY 1973	350	180	92			40	130	290	60	9	73
All Others	700	360	-			80	260	760	0	9	76
TOTAL	1050	540	-			120	390	1050	0	-	-

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research c Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.
*** Estimates will be based on contractor Research Proposal due 6/30/72

867 Program* GTS

867

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

211

Major Types of Activities** KPA - Food Waste
Project Title Food Waste/Sanitation Cost Benefit Methodology
Obligations Begin FY 1969 End FY 1974
Work Begin FY 1969 End FY 1974

Major Country/Countries
Worldwide
(Guatemala)

Project Manager J. Stockard
Name of Contractor U. of N. Carolina
Contract Officer Pinholster
PAR Schedule 5/72

Extension 75044
Contract No. 2959 ✓ AID 2489
Extension 79377

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Prepare, field test and manualize cost-benefit methodology for relating value of food waste attributable to intestinal disease to cost of preventing that waste by improving environmental sanitation.	A. End of Project Status: 1. Methodology is determined to be unsatisfactory or 2. Satisfactory methodology has been adopted by one or more countries	B. Progress to Date: 1. Tentative methodology ready for field testing.
II. OUTPUTS: A. Health Surveys: Document differences in disease incidence and value of food eaten and food wasted because of malabsorption among persons living under different conditions of sanitation. B. Environmental Surveys: Data indicating optimum mix of sanitary facilities and personal hygiene to achieve greatest reduction in food waste and disease incidence for the lowest cost. C. Manual describing methodology D. Workshop review of data and manual with strong participation of potential LDC users.	A. Output Indicators: 1. Number of health and environmental surveys completed. 2. Completion of manual 3. AID monitor participation in workshop.	B. Progress to Date: 1. Part I completed and contract with prime contractor signed. 2. Preliminary discussions with proposed subcontractor completed and draft subcontract prepared. 3. Instruction for laboratory tests and field surveys are being prepared.
III. INPUTS: A. AID Contractor: Methodology developed in Phase I, technical and administrative monitoring, training of field personnel in laboratory and survey techniques. B. Subcontractor: INCAP provides background data, LDC facilities and personnel including laboratories, survey teams, computer services, and local labor to establish different levels of sanitation. C. AID: Funding, nutrient supplements and monitoring D. Gov't Guatemala: Potable water supply technical consultation, test communities. E. San Carlos University: Engineers collaborate with UNC in evaluation of environmental health status and laboratory backstopping.	A. Budget Summary ($000) C 1/	

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel MM	Partici- 1/ $	Partici- MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
	57							57			
Actual FY 1971	183	58	31			12	113	-	183	6	1972
FY 1972	160	58	31			12	90	183	160	3	1973
FY 1973	201	63	35			15	123	201	160	3	1974
All Others	31	20	-			-	11	191	-	6	1974
TOTAL	575	199						575			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Major Types of Activity** Key Problem Area - Food Waste
Project Title Conference on Schistosomiasis
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1972

Major Country/Countries: Worldwide

Project Manager J.L. Stockard Extension 75044
Name of Contractor Tulane University Contract No. N.A.
Contract Officer N.A. Extension
PAR Schedule

Summary

I. PURPOSE:

Provide A.I.D. with professional counsel on the relevance of schistosomiasis, a major agriculture-related disease, to L.D.C. development objectives.

II. OUTPUTS:

1. Definition of public health, social and economic significance of schistosomiasis to LDC and AID development objectives..
2. Identification of key biological and technical barriers to control with suggested approaches toward their solution.
3. Annotated listing of outstanding institutions and investigators working on schistosomiasis describing past and present work, representing special competence for seeking solution to key problems.
4. Editing, publication and dissemination of proceedings.

III. INPUTS:

a. A.I.D: Funding; staff participation in conference.
b. WHO: Cosponsorship and staff participation.
c. Contractor:
   1. Organizes conference.
   2. Manages travel, per diem and accommodations for participants.
   3. Provides conference room, audio-visual equipment and administrative support.
   4. Publishes proceedings.

Objectively Verifiable Indicators

A. End of Project Status:

1. Report of Conference proceedings.
2. Dissemination of published report within A.I.D. and to multilateral and bilateral agencies, and to LDC's.

B. Progress to Date:

Assumptions:

1. Schistosomiasis is a rapidly increasing intestinal infection associated with poor agricultural irrigation practices. No major successful effort has been achieved in halting spread which now infects 200 million people.
2. Potential demand for findings by multilateral and bilateral donor agencies suggested by inclusion of schistosomiasis as key interest of DAC Subcommittee on Environment.
3. Sufficient data already available to estimate social and economic impact of schistosomiasis in large populations.

A. Output Indicators:

Conference Report.

B. Progress to Date:

Assumptions:

Adverse environmental impact of schistosomiasis on agricultural populations can be estimated in relation to L.D.C. development objective.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel MM	Particip 1/ $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	25						25	25		3	1972
FY 1973											
All Others											
TOTAL	25						25	25			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

213

Major Types of Activity** KPA-Food Waste
Project Title Measurement of Waste from Malabsorption
Obligations Begin FY 1969 End FY 1972
Work Begin FY 1969 End FY 1972

Major Country/Countries: Worldwide (India, Iran and Puerto Rico)

Project Manager J. Stockard
Name of Contractor PASA with HEW
Contract Officer Elizabeth Knight
PAR Schedule

Extension 75044
Contract No. RA(HA) 9-69
Extension 28158

Summary

I. PURPOSE:

Determine whether intestinal malabsorption among residents of LDC's is a significant deterrent to efficient human utilization of available food.

Objectively Verifiable Indicators

A. End of Project Status:

1. Consensus of majority of external consultants that data are sufficient in quantity and quality to decide whether or not malabsorption is a significant deterrent to AID objectives.

2. Agreement by AID and external advisors concerning the decision which should be made.

B. Progress to Date:

1. Consultants have agreed: a) that prior studies strongly suggest existance of a significant malabsorption problem
b) currently available methods should be employed to obtain quantitative data of greater relevance to AID.

II. OUTPUTS:

A. Measurements of nutrient waste on about 100 apparently normal adults in each of three communities
B. Analyses and interpretation of data from the three study areas.
C. Assessment of the suitability of currently available methods for research upon this subject in LDC's
D. Definition of problems the solution of which would improve future research
E. Publication of positive results in an appropriate scientific journal.

A. Output Indicators:

1. Reports of subcontractors and project monitors.
2. Quality of final consolidated report including analysis and interpretation of data and assessment of methodology.

B. Progress to Date:

1. Protocol completed on 60 persons in India, 30 in Iran and 93 in Puerto Rico revealing considerable geographic variation.
2. Bomb calorimetry incorporated in protocol for India and Iran to obtain data in total calorie utilization.
3. Standarization of testing materials has been improved.

III. INPUTS:

PASA Agency: 1) Subcontracts with three organizations having LDC facilities and LDC personnel to conduct research. 2) Develops protocol. 3) Monitors and coordinates subcontractors, 4) Reviews reports and seeks solutions to problems, and 5) Convenes subcontractors and consultants to review and interpret results.
Subcontractors: Research metabolic wards, laboratory space, equipment and supplies, LDC professional and technical personnel, and people for study.
AID/W: Monitors PASA Agency, provides special equipment and conducts independent data analyses. Funding

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic. 1/ $	Partic. 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	200							153	47*		
Actual FY 1971	32						4	4	28*	6	1971
FY 1972	20	4	2				16	20	-	6	1972
FY 1973											
All Others											
TOTAL	252	4					20	177			

*Deobligated

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research e Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, Other Field Support or All Other.

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Major Types of Activity** KEA Food Waste
Project Title High Phytate Zinc Deficiency
Obligations Begin FY 1972 End FY 1974
Work Begin FY 1972 End FY 1975

Major Country/Countries
Worldwide (Iran)

Project Manager J. L. Stockard Extension 75044
Name of Contractor Univ. of Penn. Contract No. n.a.
Contract Officer n.a. Extension n.a.
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Define the scope of the effect of high phytate zinc deficiency on human growth, development, protein utilization and evaluate grain milling and bread making methods for reducing the detrimental effects of phytate.	A. End of Project Status: 1. Conclusive evidence obtained which indicate whether or not high phytate diets retard human growth and development. 2. If results of this study are positive, geographic extent of problem defined and action implemented by A.I.D. or other agencies to alleviate.	B. Progress to Date: 1. Prior work implicating Zn deficiency as the cause of retarded growth of experimental animals is applicable to human growth and development. 2. Human sexually immature dwarfs who respond satisfactorily to low phytate diet and zinc treatment represent only an extreme manifestation of the problem. 3. Studies of intestinal absorption now in progress in Iran reveal normal absorption of protein and fat but waste of absorbed protein by zinc deficient individuals.
II. OUTPUTS: A. Lower phytate concentration in local breads by altering milling procedures and bread making methods. B. Evaluate nutritional quality of modified bread in experimental animals and man: 1. Zn-65 absorption in rats on high and low phytate diet and difference of growth rates. 2. Evaluate Zn availability in humans on high and low phytate diet and compare growth rates.	A. Output Indicators: 1. Data revealing significant difference in phytate content of flours and breads produced by new as compared with traditional methods. 2. Data demonstrating: a. Significant improvement in zinc absorption and growth in experimental animal tests. b. Significant improvement in serum zinc levels and growth rates in humans receiving low phytate diets.	B. Progress to Date: (assumptions) 1. Traditional methods of milling and bread making remain unaltered except for changes introduced for this study. 2. Good public cooperation with investigators.
III. INPUTS: A. A.I.D. Contractor: 1. Study area where high phytate zinc deficiency highly prevalent. 2. Background data from study area. 3. LDC metabolic ward, laboratories, equipment, professional and non-professional LDC local staff. 4. Arrangements with LDC Ministries of Health and Agriculture. B. A.I.D./W: 1. Funding, including hammer mill, sieves & animal cages. 2. Monitoring 3. External consultants	A. Budget Summary ($000)	

	Total $	Personnel 1/ $	Personnel MM	Partic 2/ $	Partic MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Month	Terminal Funding Year
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972	94	62	210			14	18	30	64	3	1974
FY 1973								56	14	–	–
All Others	44	32	105			6	20	58		3	1975
TOTAL	138	94				20	38	138			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research c Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Major Types of Activity** KPA - Food Waste
Project Title Prevention of Severe Schistosomiasis
Obligations Begin FY 1972 End FY 1976
Work Begin FY 1972 End FY 1977

Major Country/Countries
Worldwide
(Brazil)

Project Manager Stockard Extension 75044
Name of Contractor PAHO Contract No. N.A.
Contract Officer N.A. Extension N.A.
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Test the hypothesis that administration of a single course of specific chemotherapy to children aged 7 to 10 years with Schistosomiasis mansoni will significantly reduce severity of damage to liver and spleen, which normally developes during puberty in a highly endemic area.	A. End of Project Status: 1. Results of study published in appropriate scientific journal and, 2. If method proves beneficial, confirmation of results in at least one additional area and evaluation in a heavily endemic S. haematobium area.	B. Progress to Date: (Assumptions) 1. Absence of significant parasite resistance to test drug. 2. Continuation of disease prevalence at present high level.
II. OUTPUTS: A. A double blind case-control trial of efficacy of chemotherapy in preventing severe disease. B. Selection of three study groups, aged 7-10 years, of 200 each. Those with heavy infections randomly divided into treatment and control groups. Second control group with light infections. C. Semiannual measurement of parasite loads and a final test of hepatosplenic pathology.	A. Output Indicators: 1. Results of comparability tests of the study groups. 2. Results of the semiannual schistosomal egg counts. 3. Site visit reports of monitors. 4. Results of final tests of hepatosplenic damage.	B. Progress to Date: (Assumptions) 1. Full cooperation of study subjects throughout study. 2. Absence of natural disasters which would reduce number of study subjects below levels for significant results. 3. Differences produced in treated group will be readily detected by the measures of hepatosplenic pathology.

III. INPUTS:
A.I.D. Contractor:
A. Time and services of experienced principal investigator and other necessary personnel.
B. Experimental design.
C. Study area where severe manifestations of S.mansoni are highly prevalent.
D. Selection of chemotherapeutic agent.
E. Facilities and equipment necessary for performance of diagnostic and physiological tests.
A.I.D./W: Funding, monitoring and external experts to review.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	80	10	8			5	2	15	10	3	1974
FY 1973								10	—		
All Others	30										
TOTAL	50	10				5	2	25			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research c Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Program* GTS #204 — FY 1973 Interregional and Program Budget Review — Revised - TAB 6/11/71

Project and Budget Analysis Matrix

Major Types of Activity** Field Support-Env. Health
Project Title Intern. Program San. Engr. Design (IPSED)
Obligations Begin FY 1963 End FY 1975*
Work Begin FY 1963 End FY 1976
Major Country/Countries Worldwide - (34 countries)

Project Manager A. Dale Swisher, PE Extension 75044
Name of Contractor U.N. Carolina Contract No. 1888
Contract Officer D. Buhler Extension 79360
PAR Schedule Dec. 73

Summary

I PURPOSE

To train LDC technical personnel & make more effective use of capital resources allocated to water supply and waste-water collection and disposal systems by:

1. More effective design of new facilities
2. More effective operation of existing facilities
3. More competent maintenance thus arresting deterioration of facilities.

Objectively Verifiable Indicators

A. End of Project Status:

1. LDC's capable conceive, design, operate facilities appropriate local needs.
2. LDC loan requests acceptable international financing organizations/
3. Graduates in positions of responsibility
4. Services supplied on 24 hr. basis (country by country).
5. Costs proportionally assumed by sponsoring organizations.
6. No further substantial demand (e.g., less than 10 results per year).

B. Progress to Date:

1. IBRD has accepted loan requests from 15 countries; IDB from 20; Asian Bank 3 and AID 28.
2. Recent survey of LA shows approx. 90% of graduates are in senior positions of responsibility.
3. Increasing number of systems operated on full time basis.
4. WHO-PAHO are studying budget allocations
5. Demands exceed present UNC capacity.
6. Follow-up study indicates purpose being achieved.

II. OUTPUTS:

1. Graduates more capable as
   a. Technical designers of env. sanitation facilities
   b. Plant and system operators
   c. Water management problem solvers
   d. Trainees of water personnel
2. Graduates acquainted with U.S. professional practices applicable to LDC conditions
3. Developed U.S. academic and professional contacts

A. Output Indicators:

1. UNC certifies 10 or more/yr. have completed course.
2. Course Director evaluation of on-the-job-training (OJT) and of academic phase.
3. Field reports from participants (while in U.S.
4. Communications with UNC and OJT offices (after return).

B. Progress to Date:

1. 103 have completed course; 19 from Africa Bureau region; 26 from NESA; 24 from FE 30 from LA and 5 from Vietnam.
2. Only one student has not returned home.
3. More than half have had recent contact.

III. INPUTS:

AID Contractor: Prof. Engr. faculty; backstopping (facilities, classrooms, laboratories, library, etc); Development and monitoring of OJT with municipalities; Development and monitoring of OJT w/engr. firms.
AID: AID/W funding and monitorship; USAIDs, travel and participant per diem for AID participant.
WHO-PAHO,etc: Sponsorship, travel expenses, per diem for WHO or PAHO participants.
LDC's: Experienced middle-level manpower.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)	134							65	69 #		
Actual FY 1971	76	68	42C			2	6	69	76	4	1972
** FY 1972	85-102	76	50			2	7	76	85	4	1973
** FY 1973	90-102	81	50			2	7	85	90	4	1974
All Others	180										
TOTAL	565	225				6	20	220			

TAB financed beginning FY 69- Prior financing by OIT and HRSD
Pipeline 6/30/70 csd 1888 T.O. #7 signed 6/22/70 - $69.150
Pipeline 6/30/71 csd 1888 T.O. #8 signed 5/1/71 - $75.721

* Dependent upon review of continued need - ** One Year Task Orders

*Indicate GTS, Research c Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Major Types of Activity** Field Support - Env. Health
Project Title Waterworks Operator Training
Obligations Begin FY 72 End FY 73
Work Begin FY 72 End FY 75

Major Country/Countries
Worldwide - Demonstration in Trinidad or Panama and Ghana

Project Manager A. Dale Swisher, PE Extension 75044
Name of Contractor Nat. Water Well Assoc. Contract No.
Contract Officer Extension
PAR Schedule April 1973

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: 1. To provide curricula suitable for the training of under-educated (even illiterate) LDC personnel to effectively operate and maintain costly water supplies. 2. To demonstate an educational approach to other training problems based upon a standard that the cooperating LDC can afford in terms of its state of economy and general education.	**A. End of Project Status:** 1. Improved skills of water supply operators thereby achieving: a. Increased capacity and reliability of water systems. b. Better water quality control of plants. c. Reduced operating and maintenance costs. 2. General availability of this "Systems Approach" as alternative to present approach. 3. System in use in at least one country per regional bureau.	**B. Assumptions:** 1. Personnel policies of LDC organizations equate higher position or pay with increased knowledge or ability. 2. Trainees desire self improvement (for prestige, pay or other reasons). 3. Most LDC technical organizations agree that better training methods and facilities are needed. 4. USAID and LDC government development plans do not ignore economic, political and social value of water supply development.
II. OUTPUTS: 1. Curricula (instructors and students) and management procedures with requisite slides, drawings, tapes, etc. 2. NLT 3 field trial demonstrations in LDC. 3. Cadre of trained instructors. 4. Involvement of contractor members in LDC's in low level manpower training.	**A. Output Indicators:** 1. Contract reports of programs. 2. Enrollment of LDC personnel in pilot trials. 3. Assembly of instructors and students in field trials in two Regional Bureau areas. 4. Presentation field tested curricula. 5. Use of local personnel as professional resource.	**B. Assumptions:** 1. Adequate number of NWWA (Contractor) overseas members will cooperate in initial gross survey of equipment being used. **Progress to Date:** 1. Govt. of Trinidad has requested PAHo to provide operator training course. PAHO interested utilizing this system. 2. Chief Panamanian water authority and members Ghanian water and supply authority have expressed interest.
III. INPUTS: AID Contractor: Management, U.S. consultant, inventory LDC equipment (using NWWA overseas members), systems analysis operational requirements, establish behavioral responses and proficiency levels desired, document operator response, knowledge from similar NWWA study of wastewater operators for EPA, conduct field trials. AID: Fund and monitor contract, sponsor on-site workshops during field trials; USAIDs, support field trials LDC's: Joint planning, assist in survey, provide personnel and demonstration facilities.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Date	Terminal Funding Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	0-120	66	41			34	20	70	50	6	1973
FY 1973	0-120	66	41			34	20	130	40	9	1974
All Others								40			
TOTAL	240	132				68	40				

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Major Types of Activity** Field Support - Env. Health
Project Title Environmental Sciences Conference
Obligations Begin FY 72 End FY 72
Work Begin FY 72 End FY 72

Major Country/Countries
Worldwide
Venezuela, Brazil, Ghana, Nigeria, India, Thailand, Japana

Project Manager A. Dale Swisher, PE Extension 75044
Name of Contractor ___ Contract No. ___
Contract Officer ___ Extension ___
PAR Schedule October 1972

Summary

I. PURPOSE:

To explore the potential for international collaboration in the teaching and the application of the environmental health sciences.

Objectively Verifiable Indicators

A. End of Project Status:
1. Distribution of conference report.
2. Receipt of recommendations.

N.B. Adoption of recommendations and implementation, if any, will be the subject of additional proposals.

B. ASSUMPTIONS:

1. PAHO will provide facilities, plan and manage the conference.
2. In view of increasing attention being given to the environment assume good ideas will be pursued by LDC's.
3. Multilateral agencies will support the changes in teaching and application of the environmental sciences as desired by LDC's.

II. OUTPUTS:

1. Report indicating degree of consensus of conference on:
   a. Content of current env. health science training.
   b. Effectiveness of traing re today's and tomorrow's env. problems.
   c. Desirability of regional Env. Health Science Inst. and definition of role in affecting application of public health measures in LDC's.
2. Identify requirements of such Institutes.
3. Recommendations of role, if any, of international assistance organizations re organization, management and financing.

A. Output Indicators:

Distribution of report of conference
Position papers from participants
Recommendations of conference

B. Progress to Date: PAHO

Department of Environmental Sciences and Engineering has endorsed plan. Will organize and manage conference (if requested).

III. INPUTS:

AID Contractor: Plan and conduct international conference; facilities; secretariat; and disseminate report.
AID: AID/W, fund invitational travel and monitor; USAID's, indicate local needs, recommend LDC participants.
LDC's: Provide manpower (top level advisers); prepared position papers.
WHO: Sponsor conference participants; indicate needs in non-participating countries; disseminate conference recommendations.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	25						25	25	-	6	1972
FY 1973											
All Others											
TOTAL	25						25	25			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/72

Major Types of Activity** Field Support-Env.Health
Project Title Expanded Output Water Supplies
Obligations Begin FY 73 End FY 75
Work Begin FY 73 End FY 76

Major Country/Countries
Worldwide-Demonstration
in Peru and other LA
countries

Project Manager A.Dale Swisher,PE Extension 75044
Name of Contractor PAHO Contract No. New
Contract Officer Extension
PAR Schedule Nov. 74 ?

Summary	Objectively Verifiable Indicators	
I. PURPOSE: More efficient and effective utilization of existing capital investment in LDC water supply systems through increase of water output.	**A. End of Project Status:** 1. Increased capacity of existing plants. 2. Effective water quality control procedures. 3. Reduced operating and maintenance costs. 4. Recommended procedures available in both Spanish and English languages. 5. PAHO Sanitary Engineering Center equipped (staff, budget, facilities) to continue w/o AID assistance.	**B. ASSUMPTIONS:** 1. Water output yield from existing capital investment in water supply installations can be increased through application of current engineering technology. 2. LDC development plans do not ignore economic, political and social value of water supply development. 3. Project results are sufficiently clear, concise and pertinent to induce use by LDC professional personnel.
II. OUTPUTS: 1. Bibliography pertaining to increasing water plant capacity. 2. Program for evaluation of plant performance. 3. Guidelines for improving water output. 4. Series of manuals governing procedures for testing and expanding existing plants. 5. Distribution of guidelines and manuals. 6. Series of short courses, seminars, etc. 7. Series reconstructed plants or newly adopted techniques in service.	**A. Output Indicators:** 1. Manuals produced and distributed. 2. Short courses, seminars held. 3. Water treatment plants modified and/or using revised procedures. 4. Personnel trained to use procedures advocated. 5. LDC universities teaching revised technology.	**B. ASSUMPTIONS:** 1. LDC governments budget funds for plant modifications. 2. Modification of existing U.S. based criteria is compatible with cultural, technological, or climatological conditions found in study areas. 3. Conclusions based on results in Latin America are transferable to other comparable areas of the world.
III. INPUTS: AID Contractor: Management of professional in-house and contract staff; facilities of Pan American Center for Sanitary Engineering (CEPIS) at Lima, Peru; printing services; conduct of seminars and short courses; literature survey; test and evaluate performance; devise techniques for improving expanding plant capacity. AID: AID/W, funding and monitorship. LDC's: Full costs of plant modifications, local contractors, local technicians. WHO: Dissemination of Latin America results in other parts of world.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	0-110	65	24			40	5	50	30	6	1973
FY 1973	0-110	65	24			40	5	60	35	3	1974
All Others	40	37	13			3		75		12	1975
TOTAL	260	167				83	10				

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Major Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

Major Types of Activity** Field Support-Env. Health
Project Title Field Testing Hand Pump
Obligations Begin FY 66 End FY 72
Work Begin FY 66 End FY 74

Major Country/Countries
Worldwide - Thailand, India-Philippine & Brazil

Project Manager A. Dale Swisher, PE Extension 75044
Name of Contractor Battelle Mem. Inst Contract No. 3305 ✓
Contract Officer D. Buhler Extension 29360
PAR Schedule Feb. 72

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Field test to determine durability, dependability and operating cost of a simple hand pump (design previously sponsored by AID).	**A. End of Project Status:** Local manufacturers produce and distribute a dependable, rugged, simple, moderate cost hand pump (which serves to reduce prevalence of intestinal infections).	**B. ASSUMPTIONS:** 1. Demand now exists for simple low-cost locally manufactured pumps which require minimum maintenance 2. Results of previous contractor bench tests will be confirmed by field test 3. Foreign manufacturers will be commercially interested. 4. Anticipate commercial production, sales and distribution will meet demand.
II. OUTPUTS: 1. Current drawings and specifications 2. NLT three complete pumps fabricated to current standards. 3. Production of contractor-designed pumps by foreign manufactures 4. Two year field test 5. Test results 6. Recommend any desirable changes in design or production technique.	**A. Output Indicators:** 1. Delivery of set reproducable drawings and specifications. 2. Demonstrate contractor produced pump 3. Demonstrate foreign manufactures produced pumps. 4. Statistics re wear or breakage of each component due to two year field usage 5. Final report with recommendations for changes in design.	**B. Progress to Date:** Contract signed June 30, 1971.

III. INPUTS:

AID Contractor: Professional research design engineers and support team; extensive manufacturing and testing facilities; management of contract; patent attorney on-site TA to foreign manufacturers; design and supervision of field test; analyses of test data.
AID: AID/W, funding, contract monitoring, USAID's support officers.
LDCs: Local funds for procurement, manufacturers facilities, personnel and funds for test supervision.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic. 1/ $	Partic. 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	68										
Actual FY 1971	30	20	8(C)			7	3	0	30	3	1973
FY 1972	20	15	6			4	1	25	25	4	1974
FY 1973								15	10		
All Others								10	-		
TOTAL	118	35				11	4	50			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

#033 Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

PASA

Revised - TAB 6/11/71

221

Major Types of Activity** Malaria Eradication Field Support
Project Title Worldwide Malaria Eradication Research
Obligations Begin FY 1962 End FY 1972
Work Begin FY 1962 End FY 1972

Major Country/Countries
Worldwide for all countries with malaria

Project Manager Edgar A. Smith Extension 75045
Name of Contractor HEW/CDC PASA ~~Contract~~ No. RA (HM) 7-00
PASA ~~Contract~~ Officer E.Knight Extension 28158
PAR Schedule Annual - April-May

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To assist in finding better ways and means of eradicating malaria. Development of new and improved equipment, materials, and methods to solve operational problems and contribute to the effectiveness and economy of the worldwide malaria eradication program.	**A. End of Project Status:** Availability of LDCs of proven, reliable, technically effective, low-cost supplementary or alternative methods for the eradication of malaria where the standard usage of residual spraying and drug treatment has failed to interrupt transmission.	**B. Progress to Date:** Most of the improvements in the techniques, materials and equipment used in malaria control or eradication programs in all eighty plus countries having malaria programs have resulted from the research done by this project.
II. OUTPUTS: 1. Development of new methods of malaria control/ eradication. 2. Improvement of currently used methods in terms of efficiency or cost. 3. Testing of new insecticides for possible use in field programs.	**A. Output Indicators:** 1. Adoption by WHO or utilization by country programs of new or improved methods. 2. Use of new insecticides in field programs.	**B. Progress to Date:** 1. Most of the standardization throughout the world as specified by WHO for spray equipment, nozzles, insecticide susceptibility kits, etc. is based on work done by this project. 2. Malathion adopted by WHO. 3. Baygon and Abate have been used in field programs following research by this project. 4. Promising new leads in biological control are being investigated, but are not yet ready for field utilization.

III. INPUTS: Contractor: (PHS/CDC-TDL)

1. Develop and maintain a laboratory, well-equipped and staffed for research in chemistry, biology and engineering applied to old and new methods.
2. Continuous monitoring (quality control) of insecticides and spray equipment used in worldwide malaria eradication program to determine need for further research.

AID: Funding and Monitoring

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	3956							3956			
Actual FY 1971	610	490	504			11	109	610	-	6	1971
FY 1972	610	490	504			11	109	610	-	6	1972
FY 1973	610	490	504			11	109	610	-	6	1973*
All Others											
TOTAL	5786	1470				33	327	5786			

* Subject to RAC approval

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

NOTE: Redirection may be required as a result of intensive review of all malaria projects.

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

#485 Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

PASA Revised - TAB 6/11/71

222

Major Types of Activity** Field Support - Malaria Eradication
Project Title Serologic Diagnosis of Malaria
Obligations Begin FY 7/11/67 End FY 12/31/72
Work Begin FY 7/11/67 End FY 12/31/72

Major Country/Countries
Worldwide - for all countries
With malaria: testing in
Brazil and El Salvador

Project Manager Edgar A. Smith Extension 75045
Name of Contractor PHS/CDC PASA ~~Grantee~~ No. RA (HM) 5-69
PASA ~~Grant~~ Officer E. Knight Extension 28158
PAR Schedule Annual - April-May

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To assist the worldwide malaria eradication effort by providing a simple, rapid, accurate low-cost method for determining the presence of malaria in large population groups (serologic diagnosis of malaria).

A. End of Project Status:

Approval of the usage of this technique for country programs in WHO or utilization by country programs.

B. Progress to Date:

Technologic methodology has been worked out. preliminary field trials have begun.

II. OUTPUTS:

1. The development of practical methodology for detection of malaria antibodies in human bloos.

A. Output Indicators:

1. Evidence of consistent results in detecting malaria compared to other methods.
2. Use of serological tests in malaria programs of LCDs.

B. Progress to Date:

1. Two methods: indirect hemagluttination and indirect fluorescent antibody have been developed, tested and refined are are ready for field trials. A third method, complement fixation, requires more work.
2. Stabilizing and standardization are well advanced.

III. INPUTS: Contractor: PHS/CDC

1. The provision of a well-equipped laboratory with a well-trained, highly-specialized senior research staff of parasitologists and microbiologists. (4 full-time, 4 part-time senior research workers)

AID: Funding and Monitoring

LDCs provide professional cooperation in connection with blood samples for analysis.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partici- 1/ $	Partici- 1/ MM	Commod $	o/c $	Expen-ditures	June 30 Pipeline	Terminal Funding Period	
All Prior Yrs(Actual)	182							182	2/	Month	Year
Actual FY 1971	111	66	54			17	28	111	-	6	1971
FY 1972	124	66	54			30	28	124	-	6	1972
FY 1973	62	23	27			15	24	62	-	12	1972
All Others											
TOTAL	479	155				62	80	479			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

NOTE: Redirection may be required as a result of Intensive Review of all malaria projects.

#474 Program* Research

FY 1973 Interregional and Program Budget Review PASA Revised - TAB 6/11/71

Project and Budget Analysis Matrix

223

Major Types of Activity** Field Support-Malaria Eradication
Project Title Central America Malaria Research Station
Obligations Begin FY 66 End FY 73
Work Begin FY 66 End FY 73

Major Country/Countries Worldwide with Field testing in Latin America

Project Manager Edgar A. Smith Extension 75044
Name of Contractor HEW/CDC PASA~~xxxxxxx~~ No. RA (HM) 2-67
PASA~~Contract~~ Officer E. Knight Extension 28158
PAR Schedule Annual - April-May

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To define and seek solutions to special field problems which interfere with the eradication of malaria.	**A. End of Project Status:** Technical solutions of the difficult problems impeding interruption of transmission of malaria.	**B. Progress to Date:** Principal problems have now been identified. A field station has been established and collection of basic information started.
II. OUTPUTS: 1. Identification and/or confirmation of characteristic problems interfering with progress of the country programs. 2. Development and field testing of practical solutions through new, improved, or combined methods.	**A. Output Indicators:** 1. Agreement by CAMRS, PAHO and country program staff on the problem definition. 2. Successful demonstration in the field of alternate methods.	**B. Progress to Date:** 1. Major problems have been identified in vector resistance, outdoor transmission and movement of people. 2. Entomological and epidemiological base line data have been established. 3. No alternate methods have been developed to the point of adoption as yet, but some have been eliminated as possibilities.
III. INPUTS: Contractor PHS/CDC: 1. Development of a laboratory with facilities and equipment for laboratory study and field investigation in vector biology, mosquito control methods and epidemiology. 2. 9 senior research staff members. 3. 35 local staff members. 4. Technical collaboration with NIH, U. of Calif. at Riverside, US Nat. Museum, TVA, PAHO. AID: Funding and Monitoring Gov. of El Salvador: Research Station buildings and grounds provided rent free. LDCs of Region: Provide professional cooperation in connection with study areas.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic. 1/ $	Partic. 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	1330							1330			
Actual FY 1971	426	202	120			57	167	426	-	6	1971
FY 1972	425	202	120			56	167	425	-	6	1972
FY 1973	425	202	120			56	167	425	-	6	1973
All Others											
TOTAL	2606	606				169	501	2606			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Note: Redirection may be required as a result of intensive review of all malaria projects.

*Indicate GTS, Research (Section 211(d)), Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

#503 Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

PASA

Revised - TAB 6/11/71

224

Major Types of Activity** Field Support Malaria Eradication
Project Title Thailand Malaria Operational Research
Obligations Begin FY 70 End FY 74
Work Begin FY 70 End FY 74

Major Country/Countries Unit Thailand and Southeast Asia Countries

Project Manager E.A. Smith Extension 75044
Name of Contractor HEW/CDC PASA ~~Contract~~ No. RA (W) 1-7
PASA ~~Contract~~ Officer E. Knight Extension 28156
PAR Schedule Annual - Jan-Feb

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To assist in finding better ways and means of eradicating malaria. Definition and development of solutions to special problems impeding eradication of malaria with emphasis on problems of persistent transmission and, in particular, parasite resistance to anti-malaria drugs.	**A. End of Project Status:** Solution of the defined problems impeding interruption of transmission of malaria.	**B. Progress to Date:** Facilities are now available and the staff is recruited and trained. The problems have been studied and base line information has been gathered.
II. OUTPUTS: 1. Confirmation of the precise causes for the failure to interrupt transmission of malaria. 2. Operational investigations of new knowledge leading to solution of problems in vector ecology and human behavior, and drug resistance. 3. Field trials and evaluation of alternative treatment of chloroquine-resistant strains of falciparum malaria.	**A. Output Indicators:** 1. Development of supplementary or alternative measures for malaria eradication as demonstrated by successful field trials. 2. Development of a treatment which cures chloroquine-resistant falciparum malaria.	**B. Progress to Date:** 1. Causes of failure have been studied and verified. 2. Basic studies are still in progress and more time is required to develop new approaches.
III. INPUTS: Contractor: PHS/CDC 1. Development of well-equipped facilities including laboratory space, clinical facilities in Bangkok as well as field laboratories and insectaries up-country. 2. 4 senior research staff 3. 15 local staff AID: Funding and Monitoring Govt. of Thailand: Laboratory and clinical facilities and cooperation of program personnel.	**A. Budget Summary ($000)**	

	Total $ 1/	Personnel $	Personnel MY 1/	Participant $	Participant MM 1/	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)	170							170			
Actual FY 1971	133	85	48			23	25	133	-	6	1971
FY 1972	155	85	48			25	45	155	-	6	1972
FY 1973	155	85	48			25	45	155	-	6	1973
All Others	155	85				25	45	155	-	6	1974
TOTAL	768	340				98	160	768			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

NOTE: Redirection may be required as a result of intensive review of all malaria projects.

*Indicate GTS, Research e Section 211(d).
**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.
1/ Prior to signing of PRO-AG, 2 research officers were funded by the USAID Mission.

#453 Program* Research

FY 1973 Interregional and Program Budget Review CONTRACT

Project and Budget Analysis Matrix

Revised - TAB 6/11/71

225

Major Types of Activity** Field Support
Malaria Eradication

Project Title Malaria Immunity & Vaccination

Obligations Begin FY 67 End FY 76 *

Work Begin FY 67 End FY 76

Major Country/Countries
All countries with malaria

Project Manager Edgar A. Smith Extension 75045

Name of Contractor Univ. of Ill. Contract No. AID/csd-1432

Contract Officer Mrs. D. Buhler Extension 79360

PAR Schedule Annual - Jan-Feb

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Development of a vaccine for use against human malaria.	**A. End of Project Status:** Demonstration of the practical feasibility of a vaccine for human use.	**B. Progress to Date:** The biological feasibility of artificial immunization against malaria has been demonstrated, and various methods of antigen preparation have been developed and compared.
II. OUTPUTS: 1. Development of a standard parasite-mosquito-mouse model. 2. Develop practical method for preparation of antigens. 3. Develop a practical method of growing parasites in vitro. 4. Development of a vaccine.	**A. Output Indicators:** 1. Use of the rodent model system in controlled experiments. 2. Availability of antigens for controlled experiments. 3. Establishment of a cell line through mosquito tissue culture.	**B. Progress to Date:** 1. Rodent model system has been used to demonstrate that sporozoite antigens can produce broad protection against infection and trophozoite antigens can be used to suppress the erythrocytic (symptom-producing) phase of malaria. 2. Monkeys have been immunized with trophozoite antigen. 3. Mosquito tissues have been cultivated.

III. INPUTS: Contractor: Univ. of Illinois

1. Development of laboratory facilities.
2. Training of research personnel
3. Development of technicians
4. Establishment of a mosquite colony
5. Establishment of an animal laboratory
6. 5 animal research workers, 16 assistants.

AID: Funding and monitoring

*Subject to RAC review

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MY	Particip. $	Particip. MY	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	1465							1465			
Actual FY 1971	363	187	282			70	106	363	-	3	1972
FY 1972	346	156	240			102	88	346	-	3	1973
FY 1973	300	146	208			73	81	300	-	3	1974
All Others	900	438				219	243	900	-	3	1976
TOTAL	3374	927				464	518	3374			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

NOTE: Redirection may be required as a result of intensive review of all malaria projects.

*Indicate GTS, Research c Section 211(d).

**Key Problem Area, Externlly Determined Program Emphasis, other Field Support or All Other.

Program* GTS (212)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

TOTAL FUNDING

Major Types of Activity** Field Support
Project Title Health Manpower Development (Part I)
Obligations Begin FY*** 1961 End FY 1975
Work Begin FY 1961 End FY 1975

Major Country/Countries Guatemala, Indonesia, India, Uganda, Lebanon? Cameroon

Project Manager A.J. Davidson Extension 75065
Name of Contractor AAMC Contract No. 2587 2587
Contract Officer Buhler Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To strengthen medical and health education to extend health coverage: By providing skilled health manpower and training advisory expertise for health, nutrition, and family planning. By devising programs for training foreign medical students in the U.S. and other countries in skills required for LDC priority programs, e.g., family planning, nutrition, and the teaching of preventive medicine. By organizing regional medical associations to fit medical education to local needs.	A. End of Project Status: The project will terminate when there is no longer a substantial regional and TAB demand for services including advisers and training in public health teaching.	B. Progress to Date: Demand has come from 4 Regional Bureaus for services in locating qualified health professionals in planning and health education and for information on medical and health education in LDC's and U.S. Volume averages 150-200 inquiries per year. Assumption: Public health teaching is needed for a multiplier effect which will result in adoption of new techniques in LDC medical schools through curriculum changes.
II. OUTPUTS: 1. Identifying and furnishing trained educators to LDC's. 2. Assessment and evaluation of U.S. and LDC universities and resources which may be applicable to LDC health programs in priority health areas, eg family planning, MCH. 3. Furnish advice on health manpower training applicable to AID priority and KPA programs. 4. Seminars on problems of special interest to LDC's and AID, e.g. teaching family planning & nutritia. 5. Maintains info service for AID clients. 6. Support community medicine teaching program at Harvard.	A. Output Indicators: 1. No. of educator assignments to LDC's. 2. Identification of U.S. medical schools and schools of public health for training applicable to LDC priority problems such as MCH, family planning (see attached matrix for Harvard training program). 3. No. of advisory services provided. 4. No. of seminars. 5. No. of requests for information. 6. No. of graduates produced prepared to teach preventive medicine and improve health education policies.	B. Progress to Date: Provided expert medical educators to Guatemala& Indonesia at regional request. Conducted conferences on family health & med.ed. in LA, Africa, Middle East, India. Developed regional med. associations & conferences on teaching and family planning. Published treatise on fgn. med. graduates. Continuing studies of "brain drain" of med. health personnel and effect on LDC's. Identified med. schools and schools of public health in LDC's for evaluation on request of Reg. Bureaus. Prepared proposal for case studies of Med.Centers where clinical teaching in family planning has developed various categories of health manpower.
III. INPUTS: Contractor furnishes: 1. Facilities of Div. of International Med. Education (AAMC) 2. Two professionals and 2 secretaries in medical education, 1 research analyst, library and reference service; institutional resources of 100 U.S. medical schools (members of AAMC). 3. Subcontracts for training of public health trainers at Harvard University School of Public Health (see attached matrix). 4. LDC will provide AID furnishes monitoring services and funds. "costs of participant training and travel".		

Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic.1/ $	Partic.1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Months	Terminal Funding Period Years
All Prior Yrs(Actual)	457							377	80 2/		
Actual FY 1971	* 72	48	24	-	-	9	15	100	52	5	72
FY 1972	*150-180	100	54			20	30	150	52	5	73
FY 1973	*155-190	105	54			20	30	150	57	5	74
All Others	320							377	0	5	76
TOTAL											

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research (Section 211(d), New Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

*** Includes three (3) previous contracts.

300

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Nutrition

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

Nutrition

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Page_____of_____Pages

Non Population X
Population_____

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
Key Problem Area								
KPA No. 1 - Availability of Low-Cost Nutritious Food			749	1,084	1,198	763	953	
General Technical Services			214	355	393	459	649	
Ongoing			214	265	303	259	349	
911 Evaluation High Protein Foods	303	Approved	44	45	53	53	78	✓
927 Inter-Regional Utilization	304	Approved	28	65	79	46	80	✓
831 USDA PASA Food & Nutr. Tech Serv.	305	Approved	142	155	171	160	191	✓
New				90	90	200	300	
LDC Nutr. Food Feasibility Grants	306	1/72	-	90	90	200	300	
Research			535	805	805	304	304	
Ongoing			535	469	469	169	169	
492 Improve. of Rice by Fort. Synthetic Amino Acids	307	N.A.	173	-	-	100	100	✓
Improv. Nutr. Value Cereal Based Foods	308		121	186	186	-	-	
522 Coconut Protein Prod. for Use in Foods	309	N.A.	61	81	81	-	-	✓
459 Clinical Eval. of New Protein Sources	310	N.A.	76	76	76	69	69	✓
519 Caloric Intake & Protein Utilization	311	N.A.	74	126	126	-	-	✓
482 Effect of Extrusion Processing Variables		N.A.	30			-	-	✓
New		N.A.		336	336	135	135	
Corn Fortification	312			200	200			
Clinical Evaluation of New Protein	313	N.A.	-	76	76	75	75	
Foods based on Indigenous Oilseed Proteins	314	N.A.	-	60	60	60	60	
KPA No. 2 - Reaching Pre-School Child			103	35	85	186	206	
General Technical Services				35	35	80	100	
Ongoing				15	15	50	70	
879 Evaluation	315	Being revised	-	15	15	50	70	

Revised: TAB
8/6/71

Nutrition

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Page_____of_____Pages

Non Population X
Population_____

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
KPA No. 2 - Reaching Pre-School Child (con t)								
New				20	20	30	30	
Changing Food Use Behavior	316			20	20	30	30	
Research			103			106	106	
Ongoing			103	-	-	56	56	
— 530 Effect Mothers Protein Intake on Progency Development	317	N.A.	103	-	-	56	56	— no file
New					50	50	50	
Effectiveness of Antibiotics in Reducing Malabsorption	318	N.A.	-		50	50	50	
KPA No. 3 - Motivation			320	260(25)	365 (100)	470(90)	630 (150)	
General Technical Services			250	191(25)	296 (100)	350(90)	510 (150)	
Ongoing			250	171(25)	276(100)	300(90)	460 (150)	
✓ 885 Exploration - Initiation Decision Making	319	Approv.	86	75	85	100	180	✓
✓ 846 Utilization - Vol. Agency's Initiatives	320	Approv.	164	25(25)	100 (100)	90 (90)	150 (150)	get PROP
✓ 872 Evaluation (Nutrition Education)	321	Approv.	-	71	91	110	130	
New				20	20	50	50	✓
New Approaches - Mass Media	322	2/72		20	20	50	50	
Research			70	69	69	120	120	
Ongoing			70	19	19	75	75	
— 529 Malnutrition: Effect on Work Capacity	323	N.A.	70	19	19	75	75	no file
New				50	50	50	50	
Dif. Protein Util. Children vs. Mal-nourished	324	N.A.	-	50	50	50	50	
Field Support			105	114	150	125	150	
General Technical Services - Ongoing			105	114	150	125	150	
✓ 799 Scientific & Tech. Support	325	Approv.	105	114	150	125	150	✓

Revised: TAB
8/6/71

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TECHNICAL ASSISTANCE BUREAU ✓

Attachment B
TABLE III
Revised - TAB 6/11/71

303

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I Availability Low Cost Nutritious Foods

560-911

Major Types of Activity
Project Title Evaluation High Protein Foods*
Obligations Begin FY 1970 End FY 1973*
Work Begin FY 1970 End FY 1974(a)

Major Country/Countries
Philippines, India, Brazil
Chile, Ecuador, Colombia,
Thailand

Project Manager H.L. Rice
Name of Contractor
Contract Officer N. Cattichio
PAR Schedule July 1972

Extension 23960
Contract No.
Extension 79360

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To assess technical feasibility and provide evaluative data and analysis that will serve to guide further efforts on the design and development of high protein foods and food supplements for LDCs.	**A. End of Project Status:** Insights will be gained and available to LDCs into parameters of importance for designing and developing fortified and protein food products.	**B. Progress to Date:** 1. Importance of nutrition as a criterion for cereal breeding and fortification research is recognized. 2. Evaluation instruments and application methods are ready. 3. 9 protein food products under development, 2 of these in market testing. 4. Food-grade FPC soon to be available in pilot quantities.
II. OUTPUTS: 1, 3. Workshop reports prepared and distributed reflecting new insights. 2, 4, 5. Completed field tests and reports for blended foods, FPC, and NFDM of food use characteristics and acceptability. 6. Methods for determining fortification cost and social feasibility in LDCs.	**A. Output Indicators:** 1. Identification of relationships between nutrition and cereal breeding and fortification. 2, 4, 5. Information enabling distinctions to be made among protein foods for various uses; including attitudes, food forms, adaptability, keeping qualities, and other evidence of acceptability and within family use. 3, 6. Identification of specific problems and possible solutions for commercializing high protein foods and fortifying foods.	**B. Progress to Date:** 1. Conference on Cereal Breeding and Fortification held, report prepared and distributed. 2. Contracts let in Philippines and India plus investigations initiated; Brazil identified as project site. 3. Private Industry conference tentatively scheduled for December 1971. 4. FPC evaluation underway in Chile, travel planned for Colombia, Thailand, Ecuador. 5. 6. Not activated.
III. INPUTS: 1. Planning, funding, management and reporting of cereal breeding and fortification conference. 2. AID and USAID contracts for design, test and application of instruments and methodologies for blended foods evaluation in selected countries. Project monitoring provided by USDA/PASA. 3. U.S. Private Industry decision makers, AID financed, jointly planned and managed with Harvard University. 4. FPC evaluation by Univ. Consultant, AID financed planned, and monitored; FPC provided for evaluation. 5. & 6. AID financed and arranged--contractor to be selected.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	3	3	NA	-0-		-0-	-0-	-0-	-0-		
Actual FY 1971	45	23	35	-0-			8	31	14	6	72
FY 1972	45/53	45	15			4	5	54	5	3	73
FY 1973	53/78	44	30			0	0	44	14	3	74
All Others	-0-	14	NA			0	0	14	0		
TOTAL	143	126	73	-0-		4	13	143	-0-		

*Includes Components: 1-560-911) 2-560-926) 3-560-921) old projects
4-560-907 - old project
5 - New-NFDM
6 - New - Economic & Social

(a) It is expected that an extension of this activity with further targets and evaluations will be required.

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TECHNICAL ASSISTANCE BUREAU ✓

Attachment B
TABLE III
Revised - TAB 6/11/71

304

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability Low Cost Nutritious Foods
560-927 Major Types of Activity
Project Title Inter-Regional Utilization
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Brazil
Worldwide

Project Manager I. Hornstein
Name of Contractor Various
Contract Officer PROC/csd Pratt
PAR Schedule July 1972

Extension 29771
Contract No. AID/csd-32 #3 Colorado
Extension

96

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To promote the utilization in the LDC's of new developments in food technology, food science, and nutrition in order to improve the nutritional status of the population by exchange of information and experiences among scientists and planners from the various world areas concerned with similar problems.	**A. End of Project Status:** (1) Transfer of new technologies (e.g., fortification of grains) pioneered in one region to other regions. (2) Beneficial modification of existing food practices in one area because of new developments elsewhere. (3) Introduction by food processors of useful new food products developed in other regions.	**B. Progress to Date:** (1) High protein foods based on vegetable proteins available in some LDCs. (2) Brazilian Gov't. utilizes fortified foods in school lunch programs. (3) Lysine fortified wheat flour and Atta fortified with peanut flour available in India. (4) Pilot study of cassava fortified with soy underway in Congo.
II. OUTPUTS: (1) Workshop on the nutritional quality improvement of corn. Published proceedings. (2) Workshop on nutritional quality improvement of food staples. Published proceedings. (3) Workshop on nutritional quality improvement of cassava. Published proceedings. (4) Cassava food market channels in Africa understood. (5) Scope and impact analysis of cassava fortification determined in two pilot projects (Congo, Brazil).	**A. Output Indicators:** (1) Number of requests from different regions for attending workshops and for workshop proceedings. (2) Nutritional recommendations and plans by workshop attendees. (3) Criteria for growth and spread of pilot fortification projects. (4) Initiative of regional approaches for improvement of staples, e.g. cassava, corn, etc.	**B. Progress to Date:** (5) Market channel intervention criteria described for cassava. (1) Multi institution meeting held in Brazil July 19-21 to establish base for cassava workshop and pilot project on fortification of cassava with soy protein isolate. (2) Arrangements completed for corn fortification workshop in spring of 1972. (3) Arrangements underway for "food staples" fortification workshops during FY-72. (4) Evaluation of Congo pilot project planned for early 1972. Indonesia and India activities are being planned for 1973.
III. INPUTS: (1) Consultants to guide and advise on development of cassava fortification program in Brazil. (2) Evaluation of possible protein isolates for improving nutritional quality of cassava. (3) Guidance and funds to carry out inter-regional workshops on (a) corn fortification (b) fortification of food staples and (c) cassava fortification and to publish and distribute all workshop proceedings. (4) For #3 Contractor services on pilot project Evaluation and market channel investigations. TAB assistance economic studies.		

A. Budget Summary ($000) c/

	Total $	Personnel $	Personnel MM	Particip $ 1/	Particip MM 1/	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA		NA				-0-2/		
Actual FY 1971	28	8	2	-0-	-0-	-0-	-0-	8	20	3	72
FY 1972	65/79	30	5	-0-	-0-	-0-	40 2/	70	15	3	73
FY 1973	46/60	45	15	-0-	-0-		5	50	11	3	74
All Others	-0-	28	NA	-0-	NA	-0-	2	11	-0-		
TOTAL	139	111	22	-0-	-0-	-0-	47	139			

1/: c/ Contract 2/ Conferences costs. No MM included.

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TECHNICAL ASSISTANCE BUREAU ✓

Attachment B
TABLE III
Revised - TAB 6/11/71

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability Low Cost Nutritious Foods

Major Types of Activity

560-831 Project Title USDA PASA Food & Nutrition Tech. Services

Obligations Begin FY 1969 a/ End FY 1974 b/

Work Begin FY 1969 End FY 1974

Major Country/Countries Worldwide; Tunisia, Thailand, Brazil, India, Guatemala, Pakistan

PASA

Project Manager M.J. Forman

Name of Contractor USDA/FEDS

Contract Officer E. Knight

PAR Schedule September 1972

Extension 23959

Contract No. PASA TA (AJ) 1-69*

Extension 28158

*TA (AJ) 14-71 is a subcontract FY'71 $7,794 CARE/ Hdqts. for India

Summary

I. PURPOSE:

To increase the use of innovative food technology and science in the development of public and private sector nutrition programs in developing countries. In addition, to help stimulate within general development programs an integrated food approach which is based in part on results of evaluation projects currently underway, and which draws on the various techniques required to increase availability and utilization of protein.

Objectively Verifiable Indicators

A. End of Project Status:

Governments contemplating national programs will give priority to assessing potential of fortification as tool for alleviation malnutrition. The private sector will have established its role as contributing component in nutrition programs.
New integrated food approaches will have been adopted in several countries.

B. Progress to Date:

1. Establishment of the concept of amino acid fortification as a new means of combatting malnutrition. Involvement of international as well as U.S. donors and scientific groups
2. Orientation of the U.S. business community in the overseas nutrition field as evidenced by independent, as well as AID supported. pilot studies.

II. OUTPUTS:

Increased understanding and use of food science and technology advances in LDC nutrition improvement activities, especially with respect to existing, improved, or new fortification techniques. [Means to accomplish include technical backstopping of fortification projects and initiation new activities; anaylsis and development private sector initiatives; special activities to identify constraints to application of technological approaches.]
Increased emphasis in LDC nutrition improvement activities on relating nutrition to other elements in national food system, such as production, marketing, storage, processing and distribution. [Means to accomplish include analysis; conferences; program development and other efforts.]

A. Output Indicators:

1. Data provided from fortification trials enabling more effective decision-making by U.S. and LDC policy-planners. Several countries make decision to fortify as part of national nutrition policy.
2. New initiatives in the production and marketing of protein foods by several U.S. and LDC companies and utilization of such foods in national feeding programs.
3. Program guidelines and/or programs developed with LDC's integrating nutrition improvement with other efforts in the total food system.

B. Progress to Date:

1. Four pilot projects are underway in LDC's on fortifying wheat, rice, corn and cassava.
2. Based on initial technical support provided under USDA/PASA, more than 10 US companies have and/or are studying market potential for protein foods in LDC's. Movement from market study to investment stage being contemplated by several.
3. As a result of program development and evaluation, a meaningful dialogue has begun in both the US and LDCs between agriculture and rural development planners and nutrition planners.

III. INPUTS:

1. Staff of Nutrition and Agribusiness Group, Foreign Economic Develop. Service, USDA; program and project development, technical review and monitoring, conferences and analysis.
2. Backstopping of the above group by the USDA's Agricultural Research Service.
3. Advice and guidance from research personnel of major U.S. food companies.
4. Liaison with Food Science Department of U.S. Univ.
5. TA/N staff assistance as required to implement objectives of this project.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs(Actual)	216	216	NA	-0-		-0-	-0-	216	0 2/	6	71
Actual FY 1971	142	142	57	-0-		-0-	-0-	142	0	subpasa	11/30/71
FY 1972	155/171	155	60	-0-				155	0	6	72
FY 1973	160/191	160	60	-0-				160	0	6	73
All Others	170	170	NA					170		6	74 b/
TOTAL	843	843	177	-0-				843	0	-	-

a/ Activity initiated under TC&S FY 68. b/ Interim progress indicators are projected for forward funding of this activity. It is anticipated that at the end of this period an extension of the activity and the setting of further targets will be required in order to achieve the activity's overall objectives.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability Low Cost Nutritious Foods

560— Major Types of Activity
Project Title LDC Nutr. Food Feasibility Grants
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1975

Major Country/Countries
Brazil, India, Thailand, Philippines, Indonesia, Turkey, Pakistan, Columbia, Korea and Peru- Principle countries.

Project Manager M.R. Bandle Extension 29780
Name of Contractor To be determined Contract No.
Contract Officer V. Perelli Extension 79360
PAR Schedule July 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Trial and demonstration of techniques to stimulate investment by the LDC private sector in processing and retail marketing of low cost nutrition foods...	**A. End of Project Status:** (1) A greater number of new and more nutritious food products available from retail sources than existed prior to project. (2) Momentum established with additional nutritional product exploration underway by grantee firms and other LDC firms.	**B. ASSUMPTIONS** (1) There are reputable LDC firms with desire to develop and market protein foods. (2) LDC gov't. cooperation and coordination can be obtained. (3) Effective institutional linkages with development banks, food associations, food research institutions, private international investment firms, can be established. (4) Indigenous agriculture can supply basic ingredients.
II. OUTPUTS: (1) Completed feasibility studies. (2) New or adapted product development.	**A. Output Indicators:** (1) Number of studies undertaken by LDC firms. (Goal is 13 initiated by end FY'73) (2) Number of products developed and judged marketable, after market studies and test marketing. (Goal 4 or 5). (3) Urban, rural, and institutional market data obtained from each project.	**B. Progress to Date:** Program documentation prepared, bureau PROP approval gained, NESA, EA, VN, and LA. PROP forwarded TA/PM preparatory to manual circular issuance. Consultation with and favorable response from several USAIDs and a number of LDC private food firms.

III. INPUTS:

(1) TAB pre-investment market feasibility grants of up to $30,000 each to LDC food organizations with proviso for 1/2 reimbursement of grant during first year following the product introduction date.
(2) Bureau/USAID cooperation and coordination.
(3) TA/N project assistance.
(4) L.I.F.E. Survey on LDC firms and products.

A. Budget Summary ($000) c/

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA								
Actual FY 1971	-0-	-0-	-0-	-0-		-0-	-0-	-0-	-0-	-0-	
FY 1972	90	90	54	-0-		-0-	-0-	22	68	6	73 1/
FY 1973	200	300	125	-0-		-0-	-0-	261	7	6	74 1/
All Others	300	300	NA	-0-		-0-	-0-	307	-0-	6	75 1/
TOTAL	590	590	179	-0-	-0-	-0-	-0-	590	-0-		

1/ Grants to LDC companies up to $30,000 and will be negotiated at varying initiating dates for 12-18 months to complete feasibility study.

c/ Contract.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Program* RESEARCH
KPA-I-Availability Low-Cost Nutritious Foods

Major Types of Activity

550-492 Project Title ~~Improvement of Rice by Fortification Synthetic Amino Acids~~

Obligations Begin FY 68 End FY 75

Work Begin FY 69 End FY 76

Major Country/Countries
~~Worldwide~~
~~Thailand~~

Project Manager I. Hornstein Extension 29771
Name of Contractor Harvard Univ. Contract No. AID-csd-2170*
Contract Officer ~~Carpenter~~ Extension 79360
PAR Schedule Semi-annual reports and annual admin. reports
*new contract FY'71-no. to be assigned.

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine by means of a field study whether fortifying rice with amino acids and minerals at the village level is a feasible procedure for improving nutritional status of rice-eating rural populaces.	**A. End of Project Status:** If fortification proves feasible then increased interest on part of governments in rice-~~eating~~ regions to promote fortification of rice at the village level may be expected; governments manifest interest (a) by providing incentives to industry (tax reduction, subsidiaries, etc.) to add synthetic fortified rice granules during milling procedures, (b) by using mass media to promote the value of fortified rice (by government and/or industry), (c) introducing fortified rice into school feeding and institutional feeding programs (d) establishing	**B. Progress to Date:** Pilot study has established that a field feasibility study can be conducted. Nature of fortificants quantitatively and qualitatively has been established. Method for adding fortificants has been established using village rice mills. Cooperation of villages has been established and villages for field study have been selected. Health Ministry interested in project.
II. OUTPUTS: (1) Rice fortification carried out routinely at village mill with cooperation of local millers. (2) Unhesitating use of fortified rice by villagers, good acceptability. (3) Knowledge cost of fortification established. (4) Nutritional status determined in preschool children in villages.	**A. Output Indicators:** standards for rice that includes fortificants. (1) Analysis of milled rice at mill and in home shows expected amino acid levels. (2) Fortified rice used routinely by villagers in food preparation. (3) Improved height-weight for children fed fortified rice relative to controls. (4) Lowered morbidity, improved school attendance, etc. (5) Biochemical and clinical measurements indicating improved nutritional status.	**B. Progress to Date:** Field study just initiated.
III. INPUTS: (1) Construction of child feeding centers. (2) Synthetic fortified rice granules (RFG). (3) Feeders for adding RFG at village mills. (4) Trained personnel to carry out study. (5) Payments to village millers for adding fortified rice granules at mill.		

A. Budget Summary ($000) c/

	Total	Personnel		Particip		Commod	o/c	Expen-	June 30	Terminal Funding Period	
	$	$	MM	$	MM	$	%	ditures	Pipeline	Month	Year
All Prior Yrs(Actual)	214	111	NA	-0-	NA	-0-	0	111	103		
Actual FY 1971	173	102	1/ 294	-0-		2	0	104	172		
FY 1972	-0-	89	294	-0-		3	0	92	80	3	73
FY 1973	100	95	294	-0-		3	2	100	80		
All Others	123	193	NA	-0-	NA	5	5	203	0	73	75
TOTAL	610	590	882	-0-		13	7	610	0		

1/ Includes Thai Research personnel 288 MM

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

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305

Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

** 560-481-KPA I, Availability of

Major Types of Activity Low Cost Nutritious Food
Project Title Imp. Nutr. Value Cereal Based Foods
Obligations Begin FY 67 End FY 72
Work Begin FY 67 End FY 73

Major Country/Countries
Morocco
Pakistan

Project Manager I. Hornstein Extension x29771
Name of Contractor Kansas State U. Contract No. AID/csd-1586
Contract Officer Carpenter Extension x79360
PAR Schedule Semi-annual scientific-annual admin. reports

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To improve the nutritive quality of wheat-based breads and bread-like products by incorporating high quality protein flours derived from indigenous oilseeds, legumes, and other available protein sources (e.g., FPC).	**A. End of Project Status:** (1) Desire by food processors and governments to promote use of these breads. (2) Government interest (a) establishing standards for protein content in bread, (b) utilizing products in school feeding programs, etc., (c) establishing incentives (tax reduction, subsidies, etc.) to stimulate production of fortified bread.	**B. Progress to Date:** (1) USAID missions and bakers have requested information concerning developments. (2) Reports have appeared in professional journals, progress reports, and meetings of international societies. Circular airgram to missions being sent. (3) Food for Peace may include a wheat-soy blend plus effective dough conditioner developed in carrying out this contract.
II. OUTPUTS: (1) A methodology for preparing "flours" from oilseeds and pulses. (2) A methodology for incorporating oilseed and pulse protein flour into bread(s) with little change in baking procedures. (3) Information in form of publication and manuals describing the procedures developed. (4) A mechanism for providing consultants to parties interested in utilizing procedures developed. (5) Nutrition acceptability and cost evaluation of proposed mixtures.	**A. Output Indicators:** (1) Nutritional value determined by animal experiments. (2) Acceptability of breads such as Arab bread, chapatis, nan, etc., evaluated on limited basis by taste panel studies and in specific instance in limited field evaluation in target country.	**B. Progress to Date:** (1) Process for preparing high protein flour from oilseeds and pulses developed. (2) Incorporation of up to 15% of these flours into "breads" without change in quality and acceptability has been achieved. This possible because of use of specific FDA approved dough conditioner. (3) A program for limited field testing in Morocco of acceptability of Arab bread supplemented with chick peas has been developed. (4) Protein value of all "flours" and breads determined.
III. INPUTS: (1) Processing and laboratory facilities at KSU have been used to prepare and evaluate products. (2) Trained personnel to develop processing technique and make nutritional evaluations and acceptability tests have been made available. (3) Processing and product development.	**A. Budget Summary ($000)**	

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	527	480	NA		NA	0	17	497	30		
Actual FY 1971	121	112	183	0	0	0	12	124	27	3	72
FY 1972	186	143	183	0	0	0	5	148	65	12	1972
FY 1973		60	90				5	65	0		
All Others			NA		NA			0.			
TOTAL	834	795	456	0	NA	0	39	834	0		

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

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309

Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability of Low Cost Nutritious Foods
Major Types of Activity _____ Major Country/Countries

Project Title Coconut Protein Product for Use in Foods — Worldwide

560-522 Obligations Begin FY 1970 End FY 1972
Work Begin FY 1971 End FY 1973

Project Manager I. Hornstein Extension 29771
Name of Contractor Texas A&M Contract No. AID/csd-2804
Contract Officer PROC/csd-Carpenter Extension 79360
PAR Schedule Quarterly reports and final report 3 months after completion of contract

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop an economically viable process for preparing "human grade" coconut protein functionally suitable for incorporation into foods.	**A. End of Project Status:** (1) Interest on part of food processors to use coconut protein in low cost high protein processed foods. (2) Interest on part of food processors to build plants for preparing coconut protein suitable for human use utilizing process developed in study. (3) Interest on part of governments to utilize foods fortified with coconut protein in school feeding programs & food distribution programs.	**B. Progress to Date:** (1) USAID missions in coconut producing areas have followed project progress carefully. (2) Coconut processors (Franklin Baker) have cooperated in project; e.g., by supplying dried coconut meat. (3) Food processors have expressed desire to evaluate coconut protein fractions in their food products. (4) Widespread interest in obtaining progress reports and journal publications on part of food processor.
II. OUTPUTS: (1) Foodgrade coconut protein concentrates and isolates produced by several different processes (expeller, solvent extraction and water extraction). (2) Estimate of the cost of production of coconut protein fractions prepared by different processes and for products of different protein concentration. (3) Trained personnel to transfer technology to appropriate LDC's (Training program for overseas nationals part of contract). (4) Nutritional value of coconut protein concentrates.	**A. Output Indicators:** (1) Data on nutritive value of coconut protein fractions. (2) Determination of functional properties of coconut protein fractions. (3) Acceptability of foods containing coconut protein fractions. (4) Number of foreign trainees associated with project at Texas A&M.	**B. Progress to Date:** (1) Three trainees at Texas A&M. (2) Three processes have been selected for study and development as a result of a pilot study designed to ascertain state of art of coconut processing. (3) Laboratory scale evaluation of three processes have been completed. (4) Decision has been made that major effort will be concentrated on water extraction process. (5) Progress has been reported in publication and at national meetings of professional societies.
III. INPUTS: (1) Laboratory, pilot plant facilities, and expertise at Texas A&M. (2) Coconuts, dried coconut meats, and capra have been available for studies. (3) Trainees have been recruited with aid of USAID mission.	**A. Budget Summary ($000)**	

FY '70	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding 1970 Period Month	Terminal Funding 1970 Period Year
All Prior Yrs (Actual)	193		NA					0	193		
Actual FY 1971	61	+99 a/	55 a/	0		62	0	161	93	3	1972
FY 1972	81	100 a/	64 a/	0	0	10		110	64		
FY 1973	-0-	59	30	0	0	5	0	64	-0-	Dec.	1972
All Others	-0-	-0-	NA	0	NA	-0-	0		-0-		
TOTAL	335	258	NA	0	0	77	0	335	-0-		

a/ Includes research collaborators or technical trainees.

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TECHNICAL ASSISTANCE BUREAU

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310

Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA I - Availability Low Cost

Major Types of Activity Nutritious Foods
a/ Project Title CLINICAL EVAL. OF NEW PROTEIN SOURCES
formerly Obligations Begin FY 71 End FY 76
560-459 Work Begin FY 71 End FY 76

Major Country/Countries WORLDWIDE

Project Manager I. Hornstein
Name of Contractor Inst. Nut. Res.*
Contract Officer Carpenter
PAR Schedule

Extension x 29771
Contract No. to be assigned
Extension x79360

*Institute of Nutrition Research, Lima, Peru

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To establish whether new protein sources or new low cost, high protein foods are safe and nutritious when fed to infants, preschool, or school children.	**A. End of Project Status:** For new protein sources and foods found safe and nutritious: (1) An interest on part of food processors and governments to promote the use of these protein sources and/or foods. (2) An interest on the part of food processors to incorporate into foods, evaluate acceptability and introduce into market place. (3) Government incentives to food processors to encourage production for use in school feeding programs, distribution programs, etc.	**B. Progress to Date:** (1) A protocol for evaluating these new protein sources in clinical studies has been established. (2) Numerous products have been evaluated, including food for peace commodities such as CSM and WSB. (It is imperative that the commodities we distribute are safe and nutritious) (3) Criteria for biochemical and clinical determinations of nutritional status, particularly in young children have been established.
II. OUTPUTS: (1) A methodology for evaluating new low cost high protein foods for nutritive value in children. (2) Evaluations of new low cost quality high protein foods and new protein sources. (3) Development of trained personnel to carry out their studies. (4) Dissemination of results by means of publications, ~~airgrams~~, etc., to interested parties.	**A. Output Indicators:** (1) Number of food products found nutritionally acceptable that are produced commercially. (2) New protein sources found nutritionally acceptable that are incorporated into foods. (3) Requests for information regarding new food products that are nutritionally valuable.	**B. Progress to Date:** (1) A protocol for carrying out studies established. (2) Many products evaluated for nutritional effectiveness.
III. INPUTS: (1) A metabolic ward for clinical studies has been established. (2) Personnel have been trained to carry out studies. (3) Laboratory facilities have been established to carry out necessary biochemical and chemical and clinical measurements.		

A. Budget Summary ($000)

	Total $	Personnel c/ $	Personnel c/ MM	Partic. $	Partic. MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)			NA								
Actual FY 1971	77	59	139	0		6	12 b/	50	27 a/	3	72
FY 1972	76	58	139	0		6	12	70	33	6	73
FY 1973	69	57	133	0		4	8	70	32	6	74
All Others	94	82	NA	0	NA	4	8	126			
TOTAL	316	256	411	0		20	40	316		June	1976

a/ Formerly British Amer. Hospital but in FY'71 a new contract with the Institute of Nutr. (Lima) was signed and "work begun July 1, 1971" in that the use of contract facilities are the same as before.
b/ Subject Costs, outpatient care and transport.
c/ Contract
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

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Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity: KPA I-Availability of Low Cost Nutritious Foods

560-519 Project Title: CALORIC INTAKE & PROTEIN UTILIZATION

Obligations Begin FY 70 End FY 72

Work Begin FY 70 End FY 74

Major Country/Countries: WORLDWIDE

Project Manager: I. Hornstein Extension: x29771

Name of Contractor: M.I.T. Contract No.: AID/csd-2808

Contract Officer: Carpenter Extension: x79360

PAR Schedule: Quarterly reports and final, 3 mos. after compilation of contract.

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine the efficiency of protein utilization in man when caloric requirements are not met. To determine efficiency of protein utilization if protein and major calorie sources are eaten at different times.	**A. End of Project Status:** (1) Increased use of amino acid or protein fortification in instances where caloric intake below daily requirement. (2) Modification of child feeding program, particularly in schools, major protein intake and carbohydrate and/or fat intake; so as to maximize the use of proteins present in foods eaten.	**B. Progress to Date:** Study has not as yet advanced far enough for broad dissemination of results. Progress reports show that protein can be utilized as protein when calories are inadequate.
II. OUTPUTS: (1) Nitrogen balance studies on subject. (2) Other biochemical and clinical measurements. (3) Weight gain (or loss) and anthropometric measurements. (4) Report of data in progress reports and in professional journals.	**A. Output Indicaicrs:** (1) Data relating calorie intake to protein utilization. (2) Data relating efficiency of protein utilization and time lag between protein and major carbohydrate and/or fat intake.	**B. Progress to Date:** Measurements of protein utilization have been made at two levels of calorie intake coupled in each instance with two levels of protein intake. Results indicate that protein is utilized as "protein" even if calorie intake inadequate.
III. INPUTS: (1) Laboratory facilities at MIT to prepare diet, make necessary analysis, etc. (2) Trained personnel to carry out study. (3) Clinical facilities and metabolic unit for carrying out studies.		

A. Budget Summary ($000) Contract

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)	91	0	NA	0	NA	0	0	0	91		
Actual FY 1971	74	77	56	0		7	7[a/]	91	74	3	72
FY 1972	126	83	54	0		7	7	97	103	6	73 termination
FY 1973		89	0	0		7	7	103	0		
All Others		0	NA	0	NA	0					
TOTAL	291	249	110	0		21	21	291	0		

a/ Subject costs @ $7.50 per day for 900 days

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TECHNICAL ASSISTANCE BUREAU

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312

Program RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability Low Cost Nutritious Foods

560-

Major Types of Activity
Project Title Corn Fortification: Field Model
Obligations Begin FY 71 End FY 76
Work Begin FY 72 End FY 77

Major Country/Countries
Worldwide: Central America

Project Manager I. Hornstein Extension 29771
Name of Contractor INCAP Contract No.
Contract Officer PROC/asd-Cattichio. Extension 79365
PAR Schedule

Summary

I. PURPOSE:

To determine by means of a field study whether fortifying corn with amino acids, vitamins and minerals at the village level is a feasible procedure for improving nutrition of corn-eating rural people.

Objectively Verifiable Indicators

A. End of Project Status: If fortification proves feasible then:

Increased interest on part of governments in corn eating regions to promote fortification of corn at the village level. Governments manifest interest by (a) providing incentives to industry (tax reduction, subsidy, etc.) to add fortificants to tortilla mixes, corn meal, weaning foods, blended foods, etc., (b) introducing fortified corn meal into school feeding and institutional feeding programs, (c) establishing standards for corn products that

B. Progress to Date:

(1) Pilot study has established that a feasibility study can be conducted.
(2) Method for incorporating fortificant has been established.
(3) Nature and amount of fortificants to be added has been established.
(4) From a previous study not involving any interventions, base-line data on morbidity, growth, infection, etc., in pre-school and school children has been established.

II. OUTPUTS:

(1) Corn fortificants added routinely at village mills.
(2) Routine use of fortified corn by villages plus good acceptance.
(3) Estimate of cost of corn fortification established.
(4) Nutritional status determined in pre-school children in villages.
(5) Nutritional status determined in pregnant women in villages.

A. Output Indicators: includes fortificants.

(1) Analysis of ground corn at mill and in home shows expected amino acid levels and protein content.
(2) Fortified corn used routinely by villagers in food preparation.
(3) If successful improved height/weight for children fed fortified corn relative to controls.
(4) If successful incidence of Shigella infection less in children fed fortified corn than in controls.

B. Progress to Date:

Field study to be initiated in FY-1972.

III. INPUTS:

(1) Fortificants prepared in form suitable for addition to corn during wet milling.
(2) Trained personnel to carry out study.
(3) Feeders for adding corn fortification mixture at mill.
(4) Laboratory and clinical facilities available.

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA		NA				-0-		
Actual FY 1971	-0-										
FY 1972	200	68	84	-0-		3	29	100	100	3	73
FY 1973	-0-	68	84	-0-		3	29	100	0		
All Others	115	90	NA	-0-	NA	6	19	115		6	76
TOTAL	315	226	168	-0-		12	77	315	-0-		

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TECHNICAL ASSISTANCE BUREAU

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Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability of Low-Cost Nutritious Foods

560-NEW

Major Types of Activity Sources
Project Title Clinical Evaluation of New Protein
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
~~Worldwide~~
Thailand

Project Manager I. Hornstein
Name of Contractor ~~St. Louis Univ.~~
Contract Officer Carpenter
PAR Schedule

Extension 29771
Contract No.
Extension 79300

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To establish a clinical facility in Thailand for evaluating new protein sources or new low-cost, high-protein foods for safety and nutritional value when fed to infants, preschool or school children. This new facility to complement the existing set-up in Peru.

A. End of Project Status:

(1) Interest by food processors and governments to promote nutritionally valuable new foods.
(2) Introduction by food processors of low-cost, high protein foods after acceptability and marketing studies.
(3) Government incentives to encourage production of these foods.
(4) Government utilization of these new products ~~in school feeding programs, food distribution~~ programs, etc.

B. ~~Progress to Date~~: ASSUMPTIONS:

1. Government of Thailand will welcome and encourage the establishment of the clinical facility.
2. Personnel qualified for specialized training are available.

II. OUTPUTS:

(1) A methodology for evaluating new low-cost, high protein foods for nutritive value in children.
(2) Evaluations of new low-cost, high protein foods and new protein sources.
(3) Development of trained personnel to carry out these studies.
(4) Dissemination of results by means of publications, airgrams to missions, etc. to interested individuals.

A. Output Indicators:

(1) Number of food products found nutritionally acceptable that are produced commercially.
(2) Number of new protein sources found nutritionally acceptable that are incorporated into commercially produced foods.
(3) Requests for information regarding new food products that are nutritionally valuable.

B. Progress to Date:

Program has not been initiated.

III. INPUTS:

(1) Establishment of a metabolic ward for clinical evaluation of new foods.
(2) Training of personnel to carry out studies.
(3) Establishment of laboratory facilities to carry out necessary biochemical and chemical measurements.

A. Budget Summary ($000)

	Total $	Personnel c/ $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA		NA				-0-		
Actual FY 1971	0	0		0				0	0		
FY 1972	76	60	24	-0-		2		35	41	3	1973
FY 1973	75	48	20	0		2		75	41	3	1974
All Others		38				1		41	0	12	1973
TOTAL	151	146		0		5	0	151	0		

TC [x] SA [ ]

TECHNICAL ASSISTANCE BUREAU

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Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-I-Availability of Low Cost Nutritious Foods

New 560- Major Types of Activity _____ Major Country/Countries _____
Project Title Foods Based on Indigenous Oilseed Proteins and Legumes — Worldwide, Chile
Obligations Begin FY 72 End FY 73
Work Begin FY 72 End FY 74

Project Manager I. Hornstein — Extension 29771
Name of Contractor U. Rhode Isl. — Contract No. _____
Contract Officer Carpenter — Extension 79360
PAR Schedule _____

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To improve consumer acceptability and utilization of proteins from indigenous oilseeds and legumes by the development of processing techniques suitable at both rural and urban facilities.	**A. End of Project Status:** (1) Interest on part of food processors to utilize these improved protein sources in processed foods. (2) Increased interest on part of governments, plant breeders and agronomists to improve legume varieties and increase area devoted to their cultivation. (3) Introduction of a nutrition education campaign to impress population with nutritional value of these oilseeds and legumes.	**B. ~~Progress Indicators~~: ASSUMPTIONS:** 1. Methods can be developed for processing oil seeds and legumes into protein sources acceptable to the human palate without destroying nutritive value. 2. The processing techniques are economically feasible and can be applied to indigenous plant materials.
II. OUTPUTS: (1) Improved processing of oilseed proteins and legumes by methods suitable for use by central processors and by village people. (2) Methods for incorporation of oilseed protein and protein derived from legumes into locally used foods. (3) Publications describing how processing can be carried out and detailing required equipment and procedures. (4) Availability of consultants to food processors interested in applying the new methodology.	**A. Output Indicators:** (1) Analysis of processed legumes and oilseed proteins for protein content and amino acid composition. (2) Determination of utilization of protein in these products by animal experiments. (3) Determination of utilization of protein in these products in human experiments.	
III. INPUTS: (1) Laboratory facilities for chemical and biochemical analysis. (2) Food processing equipment including Wenger extruder. (3) Laboratory facilities for animal evaluations of protein utilization. (4) Metabolic unit for human evaluation of protein quality. (5) Trained personnel.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline -0-2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA		NA						
Actual FY 1971	-0-	-0-									
FY 1972	60	43	40	-0-	-0-		2	45	15		
FY 1973	60	56	58	-0-	-0-		4	60	15	6	1973
All Others		14	NA		NA		1	15			
TOTAL	120	113		-0-	-0-	-0-	7	120	-0-		

1/ Indicate Contract - c/ PASA - P/ or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-II-Reaching Pre-School Child

560-879 Major Types of Activity
Project Title Evaluation*
Obligations Begin FY 1970 End FY 1973
Work Begin FY 1971 End FY 1974

Major Country/Countries
Dominican Republic
Philippines, Tunisia
Colombia

Project Manager H.L. Rice
Name of Contractor AFSA and other
Contract Officer Robert O'Brien
PAR Schedule September 1972

Extension 29780
Contract No. AID/csd-2613 and AID/csd-2776
Extension 79360

Summary	Objectively Verifiable Indicators	
I. PURPOSE:	**A. End of Project Status:**	**B. ASSUMPTIONS:**
To assist LDCs with planning and developing criteria for better delivery systems for reaching the pre-school child.	Adoption of criteria and recommendations and their incorporation into nutritional operations, programs and projects.	1. Governmental organizations in LDCs will respond to more effective mechanisms in reaching pre-school child. 2. Cost benefit approach can be used in this area.
II. OUTPUTS: 1. Completed workshop with report and recommendations. 2. a. Document and literature survey on world-wide experience with child feeding. b. Improved procedure for child feeding. 3. a. Alternative approaches coupled to methodology and tools for cost and benefit (c/B) evaluation. 3. b. Results of application of methodology in cooperation with LDCs in three countries. 3. c. To provide inputs for Title X programs.	**A. Output Indicators:** 1. Breadth and depth of workshop discussions and recommendations of LDC participants. 2. Document and survey of use for delivery procedure design. 3. a. (C/B) Methodology design and test site selection. 3. b. Applicability of methodology and tools for the development of criteria.(C/B) 3. c. LDC interest in application and test results for delivery system planning.	**B. Progress to Date:** 1. Workshop completed, report prepared and distributed. 2. a. Literature survey completed. b. Questionnaire due August 1971 c. Procedure demonstration and one program to be started in the first quarter 72. 3. Methodology being prepared for 11/71, field site testing in 73.

III. INPUTS:
1. Workshop involving LDC personnel, planned, funded, managed and reported by TAB.
2. Report of world-wide experience to assist in site selection for evaluation. Organization and implementation by contractor of improved child feeding demonstration procedure.
3. Tech. Assistance and supportive services of TAB, Regional Burs., USAIDs, Volags, and LDC personnel, the latter for data collection and interviewing, particularly in field testing. Contractor services in developing methodology; local contractor services to translate to local scene.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	99	99	NA	0	NA	0	0	2	97 2/	Month	Year
Actual FY 1971	0	0	18	0	NA	0	0	62	35	6	72 1/
FY 1972	15	15	18	0		0	0	48	2	3	73
FY 1973	50/70	50	20					45	7	3	74
All Others	0	0	NA					7	0		
TOTAL	164	164	56	0		0	0	164	0		

1/ Amer. School Food Serv. Assn. contract 6/70-6/72 (AID-csd-2776)

*Prior components 560-879, 560-883

TC [X] SA [ ]

Program* GTS

KPA-II-Reaching Pre-School Child

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
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316

Major Types of Activity
Project Title Changing Food Use Behavior
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
ZAMBIA
ECUADOR
THAILAND

Project Manager M.J. Forman
Name of Contractor to be determined
Contract Officer N. Cattichio
PAR Schedule July 1972

Extension 23959
Contract No.
Extension 79360

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To enlarge and improve our understanding of ways to improve practices of feeding infants and children.

A. End of Project Status:

More effective methods will be available for use on the basis of authoritative knowledge as to why they are effective in reducing malnutrition.

B. ~~Progress to Date~~ ASSUMPTIONS:

It is assumed that studying existing situations will yield information applicable to more effective efforts to change behavior in different ways and in different cultures.
It is further assumed that lowering morbidity and mortality through changing behavior in feeding practices will lead to more concern with total family health and futures.

II. OUTPUTS:

1. An analysis of world experience.
2. Methods developed to identify cultural parameters important for changing behavior.
3. Results of testing the new methods against LDC feeding situations newly found or established.
4. Discovery of innovative approaches.

A. Output Indicators:

1. Refined criteria and methods for behavior evaluation agreed upon by experts.
2. Distinctions among cultures yielding differing behaviors.
3. Testable indicators of effective innovations for LDC application.

B. Progress to Date:

Observations have been made that cultures differ in the ease of changing and adopting new food use behaviors.

New field studies planned in above listed countries for mid-1972 through 1973.

III. INPUTS:

Contractor services and LDC sub-contract assistance in review of experience and planning field tests.
Expert review committee with LDC participation for criteria and methods development.

USAID and Regional Bureau active participation.

Financed and managed by TAB.

A. Budget Summary ($000) c/

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expen-ditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA					-0-	-0-2/		
Actual FY 1971	-0-		-0-					-0-	-0-	-0-	-0-
FY 1972	20 1/	20	6	-0-		-0-		18	2	6	72
FY 1973	30 1/	30	8	-0-		-0-		32	-0-	3	73
All Others	25 1/	25	NA					25	-0-	3	74
TOTAL	75 1/	75	14	-0-		-0-		75	-0-		

1/ Financing 50% with Title X funds.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
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Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA II Reaching Pre-School Child
Major Types of Activity

560-530 Project Title EFFECT MOTHERS PROTEIN INTAKE ON PROGENCY DEVELOPMENT

Obligations Begin FY 1971 End FY 1974
Work Begin FY 1972 End FY 1975

Major Country/Countries WORLDWIDE

Project Manager I. Hornstein Extension X29771
Name of Contractor J. Hopkin U Contract No.
Contract Officer Carpenter Extension 79360
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine effect of improving protein intake of pregnant women during gestation and lactation on physical and mental development, morbidity, and efficiency of food utilization of off-spring.	A. End of Project Status: If results postive can expect: (1) Emphasis on part of nutritionists and health office on insuring adequate food intake, particularly protein, by pregnant women. (2) Government actions to improve diets of pregnant women by protein supplementation. (3) Increase government action to awareness of people that protein supplementation during pregnancy and lactation is essential. (4) Marketing of food supplements designed specifically for consumption by pregnant and lactating women.	B. Progress to Date: This is an ongoing double-blind study whose effectiveness will be determined by analysis of data at end of study. However, birth weight of babies born to all mothers in this study (supplemented and controls) have increased. An indication that mothers receiving protein supplements are giving birth to larger off-spring.
II. OUTPUTS: (1) Routine acceptance of protein supplements and placebos by women in the study. (2) Growth and development of all children determined.	A. Output Indicators: (1) Height-weight and other anthropometric measurements of children born during study. (2) Nitrogen balance and other clinical and biochemical measurements on all off-spring in study. (3) Measurement of "intelligence" periodically on all off-spring in study. (4) Birth weight of children born during study.	B. Progress to Date: (1) Analysis of data must wait till end of study. (2) There has been ready acceptance of supplements by all women in the study.
III. INPUTS: (1) Both the protein supplement and the placebo are prepared as a drink. These supplements were specifically developed for this study. (2) Trained personnel to carry out study. (3) Metabolic ward facilities in Taiwan to make required measurements. (4) System instituted for data collection and eventual data analysis. (5) Methodology of measuring intelligence of very young.		

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA		NA				-0-		
Actual FY 1971	105	-0-		-0-				-0-	105	3	73
FY 1972	-0-	48		-0-			3	51	54		
FY 1973	56	51		-0-			3	54	56	6	74
All Others	-0-	54	NA	-0-	NA	-0-	2	56			
TOTAL	161	153		-0-			8	161			

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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Program* RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

KPA-II-REACHING THE PRE-SCHOOL CHILD

560- Major Types of Activity
Project Title Effectiveness of Antibiotics in Reducing Malabsorption
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Worldwide

Project Manager I. Hornstein Extension 297
Name of Contractor J. Hopkins U Contract No.
Contract Officer Cattichio Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine the effectiveness and feasibility of using prophylactic levels of antibiotics administered on a routine basis to improve nutritional status by minimizing intestional disturbances and subsequent food wastage due to malabsorption.	**A. End of Project Status:** Interest on part of health ministries to implement use of broad spectrum of antibiotics as a prophylactic measure for improving health and nutritional status.	**B. ~~Progress to Date:~~** **ASSUMPTIONS:** 1. Sub-therapeutic doses of antibiotics can be safely and economically administered. 2. Under conditions of borderline nutrition and poor sanitation antibiotics can be of maximum benefit.
II. OUTPUTS: (1) Methodology for incorporating sub-therapeutic dose of broad spectrum antibiotics into diet of children just after weaning. (2) Determination of critical time span during which children should receive heavy dose of antibiotics e.g., for one or two years after weaning. (3) Cost determination of feeding antibiotics per child per year. (4) Determination of nutritional impact of use of antibiotics. (5) Effect on morbidity because of antibiotic usage.	**A. Output Indicators:** (1) Height-weight and other anthropometric measurements of children. (2) Examination of stools; e.g., for changes in bacterial content due to antibiotics. (3) Decrease in number of episodes of infection per child per year. (4) Improved attendance of school age children in schools. (5) Nitrogen balance measurements as well as other chemical and biochemical measurements.	**B. Progress to Date:** Study has not been initiated.
III. INPUTS: (1) Appropriate broad spectrum antibiotics. (2) Facilities for microbiological evaluation. (3) Facilities for metabolic studies and for biochemical analysis. (4) Trained personnel to carry out studies. (5) Clinical monitoring of subjects.		

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-										
Actual FY 1971	-0-										
FY 1972	50	38	13			2		35	15	3	73
FY 1973	50	35	12			5		40	25	9	73
All Others	-0-	25	NA		NA	-0-		25			
TOTAL	100	93		-0-		-0-	-0-	100			

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU ✓

Attachment B
TABLE III
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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

560-885

Major Types of Activity KPA-III-Motivation
Project Title *Exploration-Initiation Decision Making
Obligations Begin FY 1968 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries To be selected

Project Manager H.C. Ladenheim Extension 23953
Name of Contractor BMI-AID/csd 2840 Contract No.
Contract Officer ATAC AID/csd-2978 & Other Extension 79360
PAR Schedule September 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide the planning techniques required to motivate LDC decision makers to allocate resources appropriate for the alleviation of malnutrition.	**A. End of Project Status:** Planning tools for allocating appropriate level of development resources for decreasing malnutrition are available for use by LDC planning bodies.	**B. Progress to Date:** 1. Support of project goals expressed by LDC planners. 2. Coolfont conference recommendations support of project.
II. OUTPUTS: (1) Report on study of feasibility of creating a tool for examining costs of malnutrition including literature search on the state of the art, (2) Report of field study on nutrition system and alternate points of intervention including costs. (3) Insights on the role of nutrition and national planning.	**A. Output Indicators:** (1) Feasibility of project agreed upon by experts. (2) Missions and host governments welcome study groups. (3) Insights used in planning conference on nutrition and national development.	**B. Progress to Date:** (1) Phase one of study providing annotated bibliography and statement of feasibility received January 1971. (2) Phase two of study initiated July 1971.

III. INPUTS:

(1) Contract for feasibility study on Economics of Malnutrition. (Batelle)
(2) Contract for study of nutrition systems and development of means for calculating costs and benefits of alternate approaches. (ATAC)
(3) Expert review committee including LDC and regional bureau representatives.
(4) Conference on nutrition and national development involving LDC decision makers and regional bureaus.

A. Budget Summary ($000) c/

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	112	0	NA	-0-	NA	-0-	112	108	4 2/		
Actual FY 1971	96	50	7				46 3/	96	4	3	72
FY 1972	75	75	15				0	74	5	3	73
FY 1973	100/180	60	20				39	99	6	3	74
All Others	0	6	NA				0	6	0		
TOTAL	383		42	0	0	0	197	383			

*Project components 560-834 560-793

3/ Conference travel and related costs

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

560-846

KPA-III-MOTIVATION
Major Types of Activity
Project Title Utilization-Volgag's Initiatives
Obligations Begin FY 1969 End FY 1973 4/
Work Begin FY 1969 End FY 1974 4/

Major Country/Countries
Worldwide
12 countries

Project Manager A. Sismanidis Extension 23771
Name of Contractor various Volags. Contract No. approx. FY 67 on 2/ from
Contract Officer V. Perelli Extension 79360
PAR Schedule September 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To increase the worldwide efforts at overcoming the widespread malnutrition existing in the LDCs by assisting the vol-ags. with their large resource of LDC personnel and expertise to put greater nutritional emphasis in their programs.	**A. End of Project Status:** Nutrition is an integral part of vol.-ag activities in the LDCs where through demonstration of effective nutrition program they will involve the host government and other LDC elements in greater nutrition activity. Will reassess desirability of continuation before end of FY '73.	**B. Progress to Date:** Site visit to three countries in Central America to assess the effectiveness of the projects indicated that projects have had impact on improving nutrition in the LDCs and influencing vol. ag. to emphasize nutrition in their program. Some volunteer agencies have accepted nutrition as a development area. Host govt. involvement in programs is increasing. Volunteer agencies are continuing with their own funds projects initiated as incentive grants. One vol. ag. is assessing the effectiveness of different nutrition programs used in their worldwide efforts.
II. OUTPUTS: (1) Program emphasis on nutrition and nutrition related activities by the voluntary agencies. (2) Increase in the nutrition trained personnel employed by the U.S. registered voluntary agencies and their indigenous (LDC) counterparts. (3) Involvement of the host government and other LDC elements international and other voluntary agencies in the nutrition programs of vol-ags.	**A. Output Indicators:** (1) Increase in number of well trained nutrition personnel on staffs of U.S. volunteer agencies and their LDC counterparts. (2) Increase in nutrition activities undertaken by U.S. registered volunteer agencies & their LDC counterparts. (3) Increased budget allocations by volunteer agencies for nutrition activities. (4) Funding of Incentive grants by the USAIDs.	**B. Progress to Date:** (1) 28 Incentive Grant projects in 20 countries representing six volunteer agencies funded. (2) Vol-Ags have added and/or increased nutrition personnel on headquarters, regional, and country mission staffs. (3) Ten nutrition personnel employed by volunteer agencies in their incentive grants program.
III. INPUTS: (1) Country Vol-Ags -country project design and implementation in the field. (2) Headquarters Vol-Ags - Approval of country vol-ag project proposals, design of programatic projects. Vol-Ag representative for AID/W contacts (3) USAIDs- submission project proposals to AID/W for approval, local monitoring of project (4) AID/W - Initial screening of proposals, review by committee consisting of representatives from desks, regional bureaus, FFP technical office of TAB, contracts, program office PRR/VAD, TA/N (5) Contact universities- training program	**A. Budget Summary ($000)** C/	

	Total $	Personnel $	Personnel MM 2/	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period 3/ Month	Terminal Funding Period 3/ Year
All Prior Yrs(Actual)	476	236	NA	-0-	NA	100	0	336	140 2/		
Actual FY 1971	163	116	23	0	0	60	0	176	127	6	1973
FY 1972	25/100	20	12			107		127	25	3	1974
FY 1973	90/150	30	25			85	-0-	15	0	6	1975
All Others	4/	NA			NA		-0-		0		
TOTAL	754	402	60	0	0	352	0	754	0		

4/ TO BE DETERMINED

3/ Grants to various volags

MM are oftentimes furnished by Volags & USAID personnel.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity KPA-III-Motivation
560-872 Project Title Evaluation (Nutrition Education)
Obligations Begin FY 1970 End FY 1973
Work Begin FY 1970 End FY 1974

Major Country/Countries
Worldwide

Project Manager A. Sismanidis Extension 29771
Name of Contractor Contract No.
Contract Officer Cattichio Extension 79360
PAR Schedule July 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine effective methods of improving the food habits of LDC families through educational approaches, to provide the basis for future LDC educational programs.	**A. End of Project Status:** The effectiveness of the methodology for evaluating nutrition education will have been tested in one or more overseas areas by AID, duplicated and confirmed by other workers in the international field and the transfer of knowledge to groups in LDCs concerned has been effected.	**B. Progress to Date:** Work in this field has been almost nonexistent. The international agencies concerned with nutrition education as well as the domestic agencies (USDA & HEW, N. Academy of Sciences) give general support to this project.
II. OUTPUTS: (1) In-depth review of the literature on nutrition education. (2) Methodology to evaluate effectiveness of nutrition education in overseas programs. (3) Field guide and protocol for field study. (4) Report of overseas pilot study testing methodology (5) Follow-up seminar for select group from LDCs, international and voluntary agencies, educational institutions concerned with nutrition education. (6) Dissemination of information on subject.	**A. Output Indicators:** (1) Review of literature completed. (2) Methodology developed and tested in overseas areas. (3) Seminar conducted to review subject and stimulate activity in this field.	**B. Progress to Date:** (1) Review of literature completed. (2) Preparations in process for open bid contract.
III. INPUTS: (1) Work of contractor and project manager on literature review. (2) Work of contractor, project manager, and expert review committee on development of methodology and protocol. (3) Work of contractor, project manager, USAID's, regional bureaus, host government, LDC element whose program is to be used in pilot study. (4) Seminar - LDCs, international and voluntary agencies, U.S. Academy of Sciences, TA/EHR, educational institutions.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	24	24	NA			0	0	24	0 2/		
Actual FY 1971	-0-	-0-	0	-0-	0	-0-	0	0			
FY 1972	71/91	71	9			0	0	31	40	3	1973
FY 1973	110/130	110	10	-0-		-0-	0	100	50	3	1974
All Others	-0-	-0-	NA	-0-		-0-	0	50	0		
TOTAL	205	205	19	-0-		-0-	0	205	0		

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TECHNICAL ASSISTANCE BUREAU

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TABLE III
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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

560- Major Types of Activity KPA-III-Motivation
Project Title New Approaches -- Mass Media
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Ecuador - Country to be selected
India

Project Manager H.C. Ladenheim Extension 23958
Name of Contractor to be selected Contract No.
Contract Officer Extension
PAR Schedule November 1972

Summary

I. PURPOSE:

To demonstrate the feasibility of motivating large numbers of individuals in rural and urban areas to improve their nutritional status.

Objectively Verifiable Indicators

A. End of Project Status:

Evidence of measurable improvement in dietary practices due to mass media information will have been obtained.

B. Progress Data:

ASSUMPTIONS:

(1) The application of mass media technology can modify food behavior.
(2) The use of analytical techniques developed by education communication experts can guide development of field demonstration programs.
(3) Techniques developed by the advertising industry can be applied to change specific food behavior and product acceptance.
(4) Host country will be involved in providing free mass media exposure.

II. OUTPUTS:

Educational Communications--Nutrition
1. Methodology, country specific. To test use of mass media technology in creating awareness in consumers of problem of malnutrition and possible solutions.

Advertising Approach
2. Program for promoting a specific approach; e.g. extended breast feeding, food combinations; will be developed.

A. Output Indicators:

1. A field demonstration undertaken by contractor in selected country testing mass media approach to nutrition education.
2. Advertising campaign to promote selected approach in one country including technique for measuring progress.

B. Progress to Date:

Support for project in Coolfont Conference recommendations.

III. INPUTS:

1. Activities of G.W. University in developing new strategies in mass communication in nutrition and MCH (TA/EHR contract).
2. Consultations with G.W. University providing guidance for region and country specific programs of educational communications in nutrition.
3. Contract with U.S. advertising organization for specific food or specific procedure introduction.
4. Staff TA/N, TA/EHR, HEW and LDC representative, Advisory Committee.
5. Task Force review for Regional Bureau support.

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expen-	June 30	Terminal Funding Period	
	All Prior Yrs(Actual)	$	$	MM	$	MM	$	$	ditures	Pipeline 2/	Month	Year
Actual FY 1971	-0-	-0-	NA	-0-	NA	-0-	-0-	-0-	-0-			
FY 1972	20	20	2	-0-		-0-	-0-	5	15	3	73
FY 1973	50	50	4					35	30	3	74
All Others	-0-	-0-	-0-			-0-		30	-0-		
TOTAL	70	70	6	-0-		-0-		70			

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

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TABLE III
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Program *RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity KPA-III-MOTIVATION

560-529 Project Title Malnutrition: Effect on Work Capacity

Obligations Begin FY 1971 End FY 1975

Work Begin FY 1972 End FY 1976

Major Country/Countries Worldwide (Colombia)

Project Manager I. Hornstein Extension 29771

Name of Contractor Med. Col. Wiscon. Contract No. AID-csd--

Contract Officer Carpenter Extension 79360

PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine the effect of mild and severe malnutrition on the work capacity of individuals.	**A. End of Project Status:** If project successful: (1) Increased awareness on the part of national planners as to the cost of malnutrition. (2) An increased commitment on the part of government planners in the LDC's to improve nutritional status of population. (3) An increased commitment to fortify food staples with amino acids or protein supplements. (4) Use of maximum work capacity measurements as a measure of nutritional status in adults.	**B. [illegible] ASSUMPTIONS:** (1) Poor nutritional status leads to a decrease in work capacity. (2) Limitation in work capacity can be determined by cardiovascular measurements under specified work leads. (3) Clinically determined results are translatable into real life situations.
II. OUTPUTS: (1) Data relating degree of malnutrition to work capacity in individuals according to (a) age (b) climate and altitude. (2) Determination of work capacity for normals in USA and in Colombia. (3) Publication and distribution of results. (4) Training of Colombians to carry out work capacity measurements. (5) An index of nutritional status based on work capacity measurements.	**A. Output Indicators:** (1) Nitrogen balance studies, and clinical and biochemical measurements to determine nutritional status. (2) Respiratory and cardiovascular measurements under precisely measured work loads (treadwell at definite grade and speed).	
III. INPUTS: (1) Training of personnel to carry out required work capacity measurements. (2) Setting up of work capacity evaluation facility at Universidad del Valle in Cali, Colombia. (3) Laboratory facilities at Medical College of Wisconsin and Universidad del Valle. (4) Metabolic ward facilities at Universidad del Valle.	**A. Budget Summary ($000)**	

	Total $	Personnel c/ $	Personnel c/ MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	-0-		NA		NA				0		
Actual FY 1971	85	5	1	0		20	5	30	55		
FY 1972	19	48	10	0		0	6	54	20	3	73
FY 1973	75	51	12	0		15	6	82	13		
All Others	0	8	NA	0	NA	5	0	13	0	3	75
TOTAL	179	122	23	0		40	17	179			

c/ Contract

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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Program RESEARCH

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

560- Major Types of Activity KPA-III-MOTIVATION
Project Title Difference Protein Util. Children Malnourished vs Well Nourished Mothers
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Worldwide
(Taiwan)

Project Manager I. Hornstein Extension 29771
Name of Contractor Johns Hopkins U. Contract No.
Contract Officer Carpenter Extension 79360
PAR Schedule

Summary

I. PURPOSE:

To determine if children of low birth weight and retarded growth due to malnourishment of mother during pregnancy and lactation, utilize proteins less efficiently than children born to well nourished mothers.

II. OUTPUTS:

(1) Data on protein utilization by children born to malnourished and well-nourished mothers.
(2) Publication of results in professional journals, progress reports, and conferences.
(3) Growth and development data obtained on all children.

III. INPUTS:

(1) Metabolic ward facilities for nitrogen balance studies.
(2) Laboratory facilities for chemical and biochemical measurements.
(3) Clinical facilities for making anthropometric measurements.
(4) Trained personnel to carry out studies.

Objectively Verifiable Indicators

A. End of Project Status: If successful following may be expected:

(1) Emphasis on part of nutritionists and health officers to provide adequate food intake, particularly of protein, by pregnant women.
(2) Attempts to increase awareness by education and the use of mass media that food supplementation during pregnancy and lactation important for child. for
(3) Introduction of food supplements/pregnant and lactating women.
(4) Government incentives producers of food supplements aimed at pregnant women.

A. Output Indicators:

(1) Nitrogen balance studies on two groups of children placed on similar diets at several levels of protein and calorie intake.
(2) Anthropometric measurement, height, weight, head circumference on two groups of children placed on similar diets at several levels of protein-calorie intake.
(3) Chemical and biochemical measurement of selected parameters in two groups fed similar diets.

B. [illegible] ASSUMPTIONS:

Basis for proposed study resides in animal experiments that indicate off-spring of poorly nourished mothers utilize protein inefficiently; i.e., they require more protein for growth and for maintenance.

B. Progress to Date:

None.

A. Budget Summary ($000) c/

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-0-		NA		NA				-0-		
Actual FY 1971	-0-										
FY 1972	50	30	12			5		35	15	3	1973
FY 1973	50	35	14			5		41	24	3	1974
All Others	-0-	22	NA		NA	2		24			
TOTAL	100	87	NA	-0-		13	-0-	100	-0-		

c/ Contract

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU ✓

Attachment B
TABLE III
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325

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

560-799 c/ Major Types of Activity All Other
Project Title Scientific & Tech. Support
Obligations Begin FY 1968 End FY 1973
Work Begin FY 1968 End FY 1974 4/

Major Country/Countries
Brazil, India, Philippines, Congo, Peru, Thailand

Project Manager Amy Pound Extension 29771
Name of Contractor L.I.F.E., N.A. Contract No 1915, 2570 2/
Contract Officer Perelli, Tighe Extension 79360
PAR Schedule August 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide a central resource facility from which USAIDs, LDCs, and others can take advantage of the state of the art of given technology in solving problems related to food technology, nutrition aspects of public health, clinical evaluation, education and use of mass media communications, and to provide the best U.S. technical and scientific expertise available for dealing with broad issues and specific problems	**A. End of Project Status:** Satisfactory solutions are provided for queries and problems related to malnutrition. Provision of this service over period of years should be reflected in higher level of LDC expertize, growth of self-maintaining contacts between LDC and U.S. elements, improved self-help capacity in this field.	**B. Progress to Date:** Objectives are being met in providing general information services. Organizations are now responding with significant in-depth answers to issues such as "packaging and malabsorption." Specific questions on food technology have been answered and a pool of potential consultants has been developed.
II. OUTPUTS: In depth response to inquiries on malnutrition questions. L.I.F.E. helping to develop local institutions to perform a similar function as LIFE in various LDC's. Survey of experience of commercial firms with the production of high nutrition, low-cost foods. L.I.F.E. Board has committee to assist in planning workshops with LDC leaders.	**A. Output Indicators:** Response to monthly Newsletter of LIFE indicates it is more widely read than by addressees of the 3,500 copies. Scheduling of Fall 1971 workshop in SEA on experience of commercial firms etc. from information compiled from LIFE, NAS, Scientific & Tech. Community. Caliber of users of reference lists on specific subjects indicate Sci. community acceptance., i.e. attendees at Malabsorption Conf. also indicated prestige recognized.	**B. Progress to Date:** Existing agreements extended with responsibility for guidance by TA/N and authority to respond by League for International Food Education, National Academy of Science, and Sci. & Tech. Adv. Comm. to problems of malnutrition. Focus attention of private sector LIFE Exec. Dir. organizing mini-conf. with local food industries for a Far East Regional Mtg. (11/71) to discuss in-country prod. highly nutr., low-cost foods. Responded in-depth 250 inquiries; assemble 17 comprehensive ref. lists; circ. Newsletter 3,500 mo. NAS organized conf. on malabsorption. Reviewed research rationale. Provided guidelines on FPC.
III. INPUTS: Seven professional societies form the consortium of LIFE. Additional expertise from the scientific community for review of proposals, for policy guidance on approaches to worldwide nutrition activities, consultation from NAS. LIFE members offer expertise on specific requests and can provide talent for long or short term assignments. Private sector institutions are also responding when requested to do so by L.I.F.E.		

A. Budget Summary ($000)

	Total $	Personnel c/ $	Personnel c/ MM 1/	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs (Actual)	276	121	NA		NA	19	1	141	135		
Actual FY 1971	106	133	61			12	2	147	94	3 6	1972 2/ 1972 3/
FY 1972	114/150	119	61			25	3	147	61	10	1973 2/
FY 1973	125/150	112	64			28	5	145	41	3 6	1974 2/ 1974 3/
All Others	-	21	-		NA	20	-	41	0	-	-
TOTAL	621	559	186	0	0	140	11	621	0	-	-4/

c/ Contract 1915 was project 931-11-560-804 now combined under 560-799. 1/ No MM are included for consultant travel costs. 2/ NAS Contract AID/csd-2570. 3/ LIFE Grant AID/csd-1915: June 1972.

4/ To be reviewed for future activities.
5/ 4/70-10/71; ext. 11/71-3/72

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TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Education & Human Resources

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

Education

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

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Non Population XX
Population

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 High	Comments (PPC use only)
KPA No. 1 - Educational Technology								
General Technical Services			1798	1550	1550	725	800	
Ongoing			558	450	450	225	300	
019 Evaluation (TV) ✓	403	Apprvd.	558	350	350			✓
022 Info. Prep. and Dissemination	404	Apprvd.	210	150	150			
896 Analytical Services	405	Apprvd.	168	100	100			
933 Training Teachers of English			264	150	150			✓
			16					no file
New								
Software Resources Survey —	406	8/71		100	100	225	300	—
Assist. to Field Projects —	407	12/71		100	100			—
						225	300	
Research								
Ongoing			240	300	300	500	500	
524 Effectiveness and Cost Efficiency of Inst. Technology		N.A.	240					
			240					no file
New								
Research in Ed. Technology	408	N.A.		300	300	500	500	—
				300	300	500	500	
Section 211(d)								
Ongoing			1000	800	800			
131 Utilization of Technology in Education Programs for LDCs		N.A.	1000					✓
			1000					
New								
Center for Studies in Educational Communications and Development	409	N.A.		800	800			—
				800	800			
KPA No. 2 - Non-Formal Education								
General Technical Services			225	225	225	300	300	
			225	225	225	300	300	

Revised: TAB
8/6/71

Education

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Page 402

Non Population XX
Population

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 High	Comments (PPC use only)
Ongoing			225	225	225			
934 Non-Formal Education	410	Apprvd.	225	225	225			✓
New						300	300	—
Non-Formal Education Field Support	411	3/72				300	300	
KPA No. 3 - Education Finance & Measurement			182	1100	1250	250	322	
General Technical Services			182	100	250	250	322	
Ongoing			182					
935 Inventory and Classification		Apprvd.	182					✓
New				100	250	250	322	—
Education Finance and Measurement	412	2/72		100	250	250	322	
Section 211(d)				1000	1000			
New				1000	1000			
Center for Studies and Work in Education Finance	413	N.A.		1000	1000			—
Field Support								
General Technical Services				160	160	100	100	
Expansion				160	160	100	100	
906 LDC Universities	414	8/71		160	160	100	100	no file

Revised: TAB
8/6/71

XX

TECHNICAL ASSISTANCE BUREAU

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Program GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

690-019

Major Type of Activity** KPA: Ed. Technology
Project Title Evaluation Ed. Technology (TV)
Obligations Begin FY 1968 End FY 1972
Work Begin FY 1969 End FY 1973

Major Country/Countries
El Salvador

Project Manager C. H. Block
Name of Contractor Acad. for Ed. Dev.
Contract Officer C. Gonzales
PAR Schedule April, 1972

Extension x 29753
Contract No. AID/csd-2175
Extension 79365

Summary

I. PURPOSE:

LDC's and AID decision-making and planning improved by scientific assessment of first major LDC application of educational technology, i.e., educational reform system through intensive use of ITV in El Salvador. Scope of assessment: a) comparative educational effects, costs, and administrative feasibility, and b) lessons for improved design and operation of similar systems.

II. OUTPUTS:

1) Objective data comparing reformed system with traditional system collected, analyzed and disseminated for: costs; learning effects, and attitude effects. Duration: initiation of system to full-scale operation (4 years).
2) Effort made to segregate effect and cost of ITV from other elements of reform.
3) Guidelines for better planning/operation of similar projects developed, based on both case history and objective data.

III. INPUTS:

1) Contract management and editing by Academy for Educational Development staff.
2) Educational evaluators from Stanford University some in El Salvador full time conducting research.
3) Educational Testing Service preparing achievement tests.
4) U.S. consultants on costs, manpower and other problems on short-term assignments to El Salvador from Harvard, Drexel, other institutions.
5) PAM involvement in research design and implementation, on-site reviews with GOES officials, other TAB and PPC staff inputs on cost/benefit aspects, and dissemination.
6) El Salvador cooperation and assistance from Min. of Ed., Director of ETV, and Div. of Testing. Also, GOES provision of test-scoping staff.

Objectively Verifiable Indicators

A. End of Project Status:

Future LDC project planning and decision making involving educational technology explicitly and accurately reflects data and/or conclusions of El Salvador evaluation.

B. Progress to Date

1) Early data made available to planners in several countries.
2) El Salvador planning for extension of system is relying on data.
3) El Salvador project operation explicitly influenced by evaluation results.
4) General references to early data reflected in planning in Ivory Coast.
5) AID strategies in educational technology generally influenced by cost-effectiveness data.

A. Output Indicators:

1) Reports containing valid and reliable comparative data and analyses produced and disseminated worldwide.
2) Utilization in seminars and other information activities in educational technology, in LDC's, in AID/W, and in other external assistance institutions.

B. Progress to Date

1) Report of first two years research about to be disseminated worldwide.
2) Summary of data on costs and effects to date appear in A.I.D. Handbook on Educational Technology, to be distributed starting Sept., 1971. Data already utilized in meetings in India, Brazil, UNESCO/Paris, and West Africa.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	c/c $	Expen-ditures	June 30 Pipeline 2/	Terminal Fund Month	Terminal Fund Year
All Prior Yrs (Actual)	343	343	265					217	126		
Actual FY 1971	210	210	173**					154	182	Mar.	1972
FY 1972	150	150	100					222	110	Mar.	1973
FY 1973											
All Others											
TOTAL											

** includes 25 MM Salvadorians (non-professionals)

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

X

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* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

Major Types of Activity** KPA: Ed. Technology
680-022 Project Title Info. Preparation & Dissemination Ed. Tech.
Obligations Begin FY 1969 End FY 1972
Work Begin FY 1970 End FY 1973

Major Country/Countries Worldwide

Project Manager C. H. Block
Name of Contractor Acad. for Ed. Dev.
Contract Officer C. Gonzales
PAR Schedule December, 1971

Extension x 29753
Contract No. AID/csd-2506
Extension x 79365

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Have high-level LDC and assistance agency planners and decision-makers base their decisions on relevant, up-to-date, basic information on education technology--especially on LDC experiences with its applications.	A. End of Project Status: 1) Evidences of understanding of information reflected in future LDC and assistance agency planning. 2) Continuing demand for relevant information flowing from LDC's to contractor, AID/W, or other information sources.	B. Progress to Date First exposures of key information materials, to AID education advisors and others, has elicited requests for additional copies of handbooks, for film-showings and for seminars. Requests for seminars or materials received already from UNESCO, INNOTECH, India, El Salvador, Ivory Coast, Brazil and Korea.
II. OUTPUTS: 1) Handbook on educational technology, written for informed non-specialist, available in three languages. 2) Film on two key LDC experiences in major uses of educational technology (El Salvador, Niger) produced and distributed in three languages. 3) LDC seminars (national and regional) on educational technology held, using film and handbook plus expert advisors. 4) Information reference service and library established on educational technology for LDC's. 5) Monthly newsletter published.	A. Output Indicators: 1) Handbook, film and newsletter preparation and distribution evaluated by PAM, consultants and field Missions. 2) Eight to twelve seminars held in LDC's. 3) Use of information reference service and response to newsletter evaluated for frequency and quality.	B. Progress to Date 1) Handbook: Initial reactions to draft handbook by consultants, AID staff, and LDC experts highly favorable. Revisions being completed, due Sept., 1971. 2) Film: Completed July, 1971 after several revisions based on extensive reviews by AID staff, consultants, and LDC officials. 3) Seminars: Arrangements started for seminars in FY 1971 in El Salvador (regional), INNOTECH (regional) Brazil, UNESCO, others to be determined. 4) Ref. service and library: Library now established, with materials still being acquired. 5) Newsletter to begin in Fall, 1971.
III. INPUTS: 1) Academy for Educational Development staff activities - writing, arranging seminars, etc. 2) Film produced by Int'l Cinemedia Center, Inc., in El Salvador and Niger. Major intellectual inputs by LDC officials (interviews, critiques). 3) Consultant advice to film-makers and handbook writers. 4) Major AID staff input in structuring the project, defining concepts, writing and arranging dissemination. 5) Substantial LDC participation in planning and conducting the seminars.	A. Budget Summary ($000)	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period	
All Prior Yrs(Actual)	230	230	140					141	89	Month	Year
Actual FY 1971	168	168	50**					118	139	Mar.	1972
FY 1972	100	100	30**					164	75	Mar.	1973
FY 1973	-	-						75			
All Others	-										
TOTAL	498	498	210					498			

** includes film production and substantial seminar costs.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

* Indicate GTS, Research or Section 211(d).
** Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

X / / TECHNICAL ASSISTANCE BUREAU

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Program GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

690-896

Major Types of Activity** KPA: Ed. Technology
Project Title Analytic Services Relating Comm. Tech.
Obligations Begin FY 1970 End FY 1972
Work Begin FY 1971 End FY 1972

Major Country/Countries Worldwide (special emphasis - Congo, Colombia, Brazil, possibly Indonesia and and India, and others)

Project Manager C. H. Block
Name of Contractor Acad. for Ed. Dev.
Contract Officer C. Gonzales
PAR Schedule April 1972

Extension x29753
Contract No. AID/csd-2175 ✓
Extension x79365

Summary

I. PURPOSE:

Provide guidance - to LDC, AID and other donors' strategy development and programming decisions - in use of communications and educational technologies for development.

Objectively Verifiable Indicators

A. End of Project Status:

1) AID central strategies, central funding, and country programming reflect new and potentially more effective options developed under the project.

2) LDC and other donors' planning similarly reflect options.

3) Projects firmly planned in selected LDC's which will try out new strategies or which will embody research ideas.

B. Progress to Date

1) Basic purposes not yet significantly achieved. (Products of study not yet available.)

2) Discussions with contractors among wide spectrum of AID staff has disseminated some ideas, but has not yet led to firm planning or clear influence. However, FY 73 projects in population, nutrition, and education being keyed to use of results of project.

3) Congolese communcations strategy-most fully developed output-may influence Congolese decisions ~~during next several months: strategy plan not~~ yet completed.

II. OUTPUTS: 1) Research map and project descriptions in LDC ed. technology. 2) Identification of key policy decision points in satellite ed. broadcasting for 1971-76. 3) Analyses of desirable preparatory activities prior to deployment of satellite or similar ed. broadcast systems. 4) Analysis of LDC educational implications, ETV satellite and alternative systems. 5) New communicatinns strategy "blueprints" developed for basic education, nutrition, maternal/child health, population, and agriculture. 6) Application of promising "blueprints" to specific project planning. 7) Analysis of hardware requirements. 8) Array of U.S. and LDC specialists involved with AID objectives greatly increased.

A. Output Indicators:

1) Publication and evaluation of reports.

2) Indications of utilization of results by LDC's AID, other donors.

3) Approval of research projects consonant with Output #1.

4) Planning of innovative projects in LDC's based on Outputs #5 and 6.

5) U.S. experts involved through project utilized for consultive and other roles.

B. Progress to date

1) Output #1. Report due Sept., 1971.

2) Output #2. Report available August, 1971.

3) Output #3 and 4. Preliminary studies done, scope to be re-evaluated.

4) Output #5. Final report on all but agriculture done Nov., 1971. Study completed later. Field trips to Colombia, Congo completed.

5) Output #6. Due Dec., 1973.

6) Output #7. MIT subcontract signed July, 1971.

7) Out #8. Over 100 U.S. and LDC experts consulted through special meetings thus far.

III. INPUTS:

1) Contractor activity in managing project (permanent staff and consultants.)

2) Subcontracts with Abt Associates, M.I.T., George Washington University.

3) AID staff inputs from every substantive office encompassed.

4) LDC and Mission contributions through field visits.

5) LDC and int'l. inputs through advisory committees.

6) Intensive PAM and consultant input at all stages.

7) Educational technology task force meetings with contractor and subcontractors.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c %	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	471	471	203					-	471		
Actual FY 1971	264	264	146					545	190	Mar.	1972
FY 1972	150	150	90					225	115	Dec.	1973 **
FY 1973	-										
All Others	-										
TOTAL	885	885	439					885			

** Output #6 due Dec. 1973.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Indicate GTS, Research or Section 211(d).
New Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August, 1971

Major Types of Activity** KPA: Educa. Technology
Project Title Software Resources Survey
Obligations Begin FY 1972 End FY -
Work Begin FY 1972 End FY 1973

Major Country/Countries to be selected: 2 to 4 (one in each Region, if possible)

Project Manager C. Hugerth
Name of Contractor
Contract Officer
PAR Schedule October, 1972

Extension 29754
Contract No.
Extension

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To deliver to selected LDCs accurate and complete information on public and private sector capabilities for manufacture and distribution of print materials to be used in software planning of technologically innovative educational changes. 2. To develop a schema for future such studies.	A. End of Project Status: 1. In 2 to 4 countries, study results have been delivered to responsible officials. 2. Schema exists for study of any LDC's capabilities and has been distributed to countries where need or interest is known to exist.	B. Assumptions 1. That AID has a concern to include software planning as part of assistance package in technological innovation. 2. That LDC exposure to this concern will stimulate similar concern or at least a disposition to cooperate in any proposed planning in this area. 3. That LDCs studied contemplate educational innovation as well as introduction of a modern technological delivery system in education.
II. OUTPUTS: 1. A suitable, complete, comprehensible presentation to LDC officials of findings of study in selected countries. 2. A schema for assessment of LDC capabilities for timely provision of print materials as an element of educational technology software.	A. Output Indicators: 1. Written summary by contractor of end-of-study conference(s) in LDCs with attention to host country reactions to findings. 2. List provided by contractor of LDC public and private sector people involved in each country study and nature of involvement. 3. Written reports on selected countries by contractor. 4. Written schema for studies.	B. Assumptions 4. That it is possible with host country collaboration to obtain fairly accurate, complete information on manufacture/distribution capabilities in public and private sectors. 5. That 2 to 4 countries have the serious intent to use a modern technology as the delivery system for education.
III. INPUTS: Contractor: 3 experts, 6 MM each (publishing, printing, marketing/distribution) LDC public & private sectors: make information available; provide access to places; contribute time for briefings, visits, conferences USAID: modest logistic support AID/W: monitoring by project manager	A. Budget Summary ($000) C	

	Total $	Personnel $	Personnel MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Yr.
All Prior Yrs(Actual)	-										
Actual FY 1971	-										
FY 1972	100	100	30	**				75	25	Oct.	1972
FY 1973	-							25			
All Others	-										
TOTAL	100	100	30								

** includes substantial travel and per diem

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Designate CTS, Research or Section 211(d).
**KPA: Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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Program GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** KPA: Ed. Technology
Project Title Services to Field Projects in Ed.Tech.
Obligations Begin FY 1973 End FY 1976
Work Begin FY 1973 End FY 1977

Major Country/Countries
Not yet determined

Project Manager C. H. Block 29753 Extension 29753
Name of Contractor _____ Contract No. _____
Contract Officer _____ Extension _____
PAR Schedule _____

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide LDC's with a greater range of tested options for achieving goals in: mass education; devlivery of information required for social development programs; increased educational efficiency; and/or educational reform. Specifically, to test important options utilizing instructional technologies and development communications, in a way which will provide objective assessment of their costs, effects, potentials, and limitations.	**A. End of Project Status:** Each of the alternative systems operationally tested with the aid of this project will have been: thoroughly evaluated in terms of cost effectiveness and feasibility; observed by interested countries; described to a world-wide audience. Within each country, a basis for full-scale implementation will have been laid-i.e. sufficiently trained key personnel and adequate information on requirements/or full implementation.	**B. Progress to Date:** 1. National commitment will remain high. 2. LDC's will provide quality, innovative, leadership. 3. Other countries will develop relationships permitting development of a working understanding of these systems.
II. OUTPUTS: 2-4 projects or sub-projects in LDC's, each an operational trial of a promising instructional technology or communications system designed to advance worldwide state-of-art. Specific projects selected during FY 72. Leading possibilities: radio, audio cassette, plus extension worker system for village educational and development info; two-way radio for improved school administration, student feedback, and teacher training; slow-scan TV plus programmed instruction for teacher/extension/villiage leader training and support.	**A. Output Indicators:** Projects operating 2-4 LDCs. Objective cost and effects data being generated Analyses being produced of requirements for successful operation of such systems.	**B. Progress to Date:** 1. Certain LDC's will wish to take first steps toward use of new instructional technology or communications strategies. 2. Missions will request TAB assistance, because of high risk characteristic and/or lack of fit with short term Mission program priorities. (E.g., during last year, requests for TAB aid to Philippines and Ivory Coast ETV projects.)
III. INPUTS: 1. Technical advisors and participant training, thru project, during initial high-risk trial period of one-to-three years, for a) planning, b) software development (programming, training, administration); c.) evaluation. 2. Short-term advice and training by U.S. expert teams. 3. Inputs to planning, from results of current analytical services contract (690-896) (G.W.U., Acad. Ed. Dev., M.I.T.). 4. Joint design of optimal projects by country, Mission and AID/W task force. 5. Major changes; also, demonstrated desire and capability of establishing follow-on program if initial phase effective. 6. Capital funding from other sources.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972											
FY 1973 225-	300	*225	110					125	100	Mar.	1974
All Others	?							100			
TOTAL	?										

*Number of projects subject to availability of funds.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

408

-542

Major Types of Activity** KPA: Ed. Technology
Project Title Research in Ed. Technology
Obligations Begin FY 72 End FY ?
Work Begin FY 72 End FY ?

Major Country/Countries
Not Known

Project Manager C. H. Block
Name of Contractor Stanford U.
Contract Officer
PAR Schedule

Extension x29753
Contract No. AID/csd-3284
Extension

Summary

I. PURPOSE:

Achieve, through experimental research and through analytic research, significant breakthrough in usefulness of educational technologies for development; i.e., major contributions to increases in efficiency; broader availability of learning opportunities; simplification in administrative and skilled manpower requirements; and cost reductions.

Thereby, provide stronger linkage between educational practice and the scientific study of education.

Objectively Verifiable Indicators

A. End of Project Status:

Significant alternative methods, techniques or plans for LDC use of educational technology ready for full-scale operational trial, with evidence for high probability of success.

B. Assumptions:

1) Research was productive and positive.

2) Country or countries are prepared for full-scale implementation attempt.

II. OUTPUTS:

Research and development projects, consisting of empirical tests, in LDC's, of alternatives to current instructional or educational management practices.

A. Output Indicators:

1) Findings assessed as valid, new, and significant.

2) Research design and/or research and development program judged adequate for translating research findings in LDC practice.

3) Research results made available in meaningful form to potential practitioners and other researchers. (Demonstrations, seminars, etc.)

B. Assumptions:

Will vary with each specific project.

All projects, however, assume LDC desire to cooperate, adequate control over the R & D, conditions in a field situation, and a mechanism for effective dissemination of results.

III. INPUTS:

Research contracts, 1 or 2 started in FY 1972 and 2 to 3 in FY 73.

Specific projects yet to be determined, partly by results of research mapping in ed. technology (available Sept. 1971) and partly by review of already available proposals.

Illustratively: trial use of radio and rapid feedback for complete teaching of math. (Stanford, Prof. Suppes); experiments on TV effectiveness for rural change (Southern Illinois, Prof. Chu); methods for individualizing systems using mass communications; R&D feedback for ETV producers; study of learner characteristics.

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	300	300								June	1973
FY 1973	500	500								June	1974
All Others	?	?								?	?
TOTAL	?	?									

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

XX

TECHNICAL ASSISTANCE BUREAU

Program* 211(d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

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Major Types of Activity** KPA: Ed. Technology
Project Title Center for Educ. Communications & Dev.
Obligations Begin FY 1972 End FY -
Work Begin FY 1973 End FY 1977

Major Country/Countries Worldwide

Project Manager C. H. Block
Name of Contractor not established
Contract Officer -
PAR Schedule -

Extension C39764
Contract No. -
Extension -

Summary

I. PURPOSE:

Make available to LDC's a resource - for training, research, and technical assistance - centering on use of broadcast communications for educational and social development purposes.

Special focus increase usefulness of broadcast media outside of formal schools both for basic education and in the service of development programs in nutrition, health, and agriculture.

Objectively Verifiable Indicators

A. End of Project Status:

1) Selected LDC's have a continuing relationship with Center in training, research, and counsel.
2) Formal networks between U.S. and LDC institutions are functioning, in a "sister relationship".
3) Research and training are yielding products of discernible usefulness to development.
4) Institution is viable without further institutional grant support.

B. Assumptions:

Interest in use of communications for social development will continue.

LDC's will utilize trainees in significant relevant roles upon completion of training.

II. OUTPUTS:

A Center for Studies in Educational Communications and Development will be created, which will provide training and research opportunities for LDC and U.S. experts characterized by:

1) Direct linkages to LDC planning and research efforts.

2) Blend of educational technology, communications research, broadcasting understanding, sociology of development; and methodology of behavior change and learning.

A. Output Indicators:

1) Utility and importance of resultant research for LDC's assessed as high.

2) Requests for training opportunities and quality of candidates high.

3) Network of linkages with LDC's is of real-world, functional, significance to LDC programs.

B. Assumptions

Effective interdisciplinary research and teaching patterns can be developed.

LDC officials will permit significant study and research of their problems and plans.

LDC's will encourage candidates for training who are likely to be in significant policy or operational roles.

III. INPUTS:

Grant of $800,000 (5 years) to pay for following major items:

(1) Additional professional staff time.
(2) Graduate student support.
(3) Travel by staff and by LDC planners.
(4) Advisory panels of LDC, international agency, U.S., and A.I.D. experts.

A. Budget Summary ($000) Grant

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	800	800									
FY 1973	-									Mar.	1977
All Others	-										
TOTAL	800	800									

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GIS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Program GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August, 1971

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690-934 Major Types of Activity* KPA: Non-Formal Education Major Country/Countries Worldwide

Project Title Non-Formal Education

Obligations Begin FY 71 End FY 72

Work Begin FY 71 End FY 73

Project Manager W. S. McCall Extension 29752

Name of Contractor Mich. State Univ. Contract No. 690-934

Contract Officer Wm. Pinholster Extension 79377

PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To provide authoritative information on various aspects of non-formal education to LDC officials and institutions and to the international donor community. 2. To create a U.S. resource base with a response capability for USAID service of certain LDC requests in the non-formal education field, particularly those relating to the subject areas enumerated below.	A. End of Project Status: 1. Donors and LDCs increasingly recognize and understand the role and importance of non-formal education as a means to alleviate some education and human resource problems of the LDCs. 2. LDCs request services in non-formal education area.	B. Progress to Date: Work initiated by contract signed June 23, 1971 Important Assumptions: Studies will stimulate interest at significant points in LDC official and intellectual communities in the donor organizations.
II. OUTPUTS: Studies on Non-Formal education 1. Historical Perspectives 2. Categories and Strategies 3. Country Comparisons 4. Learning Effectiveness 5. Economic Factors 6. Case Study Survey 7. Model Feasibility 8. Administrative Alternatives 9. Participant Training	A. Output Indicators: 1. Nine studies listed at left and published and disseminated.	B. Progress to Date: 1. Contract signed. 2. Contractor has initiated work. 3. Interdisciplinary teams for studies organized. 4. Work schedule being prepared. Important Assumptions: 1. Access to LDC officials, institutions and informal individuals and to LDC non-formal education activities. 2. Assistance by USAIDS. 3. Cooperation by other donors.
III. INPUTS: 1. Faculty and research assistant time. 2. Use of interdisciplinary teams. 3. International travel and seminars. 4. Participation LDC institutions and individuals. 5. Advice and assistance AID/W, USAIDS, other donors and consultants. 6. Interregional and regional field seminars to heighten involvement by LDC institutions and personnel.		

A. Budget Summary ($000) C

All Prior Yrs(Actual)	Total $	Personnel $	Personnel MM	Partic. 1/ $	Partic. 1/ MM	Commod $	o/c %	Expenditures	June 30 Pipeline 2/	Terminal Date Month	Year
Actual FY 1971	225	225	102					5	220	Mar.	1972
FY 1972	225	225	102					275	170	Mar.	1973
FY 1973	-							170			
All Others	-										
TOTAL	450	450						450			

1/ Indicate Contract - C/, FASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate CIS, Research or Section 211(d), Problem Area, Internally Determined Program Emphasis, Other Field Support or All Other.

TC XX SA ☐

TECHNICAL ASSISTANCE BUREAU

411.

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

Major Types of Activity** KPA:Non-Formal Education
Project Title Field Support: Non-Formal Education
Obligations Begin FY 73 End FY 75
Work Begin FY 73 End FY 76

Major Country/Countries
Worldwide

Project Manager W.S. McCall Extension 29752
Name of Contractor Contract No.
Contract Officer Extension
PAR Schedule

Summary

I. PURPOSE:

1. To provide field support in the non-formal education key problem area.
2. To facilitate international exchange of knowledge and experience in the subject area.
3. To stimulate self-generating interest and attention to non-formal education within and among LDCs.
4. To provide international mechanisms for the consolidation, reinforcement and support of interests in the subject area.
5. To strengthen the international knowledge base on non-formal education.

II. OUTPUTS: 1. Development of a variety of US response capabilities to service LDC requests.
2. Development of LDC-based knowledge and exchange centers on non-formal education.
3. Project feasibility, design and evaluation work for direct field application and knowledge bank use.
4. Functioning of international network in subject area.
5. Operation of international "clearinghouse" in non-formal education.
6. Work products from interregional, regional and country seminars and conferences.

III. INPUTS:

1. 360 man months contractor and other effort.
2. Interregional, regional and country seminars and conferences.
3. Support of an international network on the subject area.
4. Assistance to LDC institutions contributing to the knowledge base in the subject area.
5. Selected US institutions, organizations and individuals providing field support.
6. US and joint US-LDC feasibility, design, study and evaluation teams.
7. Creation of international "clearinghouse" on non-formal education.

Objectively Verifiable Indicators

A. End of Project Status: 1. A representative group of resources within the US and in selected LDCs involved. 2. Evidence in selected LDCs of self-generating interests in the subject area. 3. Existence of a substantial body of project feasibility, design, evaluation & case materials resulting from field support and other activities. 4. Effective functioning of an international network and "clearinghouse" in non-formal education. 5. Sufficient interregional, regional, and country seminars, conferences and other activities in the subject area to stimulate LDC understanding and interest.

B. Assumptions:

1. That the variety of resources desired will participate.
2. That non-US donor initiatives in this field will increase.
3. That LDC understanding of and interest in the field will increase.

A. Output Indicators:

1. Identifiable US response capabilities in various facets of non-formal education.
2. One or more "knowledge and exchange" centers in at least two of the four LDC regions.
3. Publication on dissemination of work products from interregional, regional and country seminars and conferences.
4. Evidence of activity by international "clearinghouse" and network on non-formal education.
5. Existence of feasibility, design, evaluation and case materials.

B. Assumptions:

1. That US and LDC institutions, groups and individuals will participate and make constructive contributions.
2. That USAIDs and LDCs will request assistance for project feasibility, design and evaluation work.
3. That LDCs and other donors will desire an international "clearinghouse" in the subject area and will favor the development of an international network.

A. Budget Summary ($000) C

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972								100	200	Mar.	1974
FY 1973	300	300	120					700		Mar.	1976
All Others	500	500	240					800			
TOTAL	800	800	360								

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August, 1971

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Key Problem Area: Ed'l.

Major Types of Activity** Finance and Measurement
Project Title Field Support; Information Review & Dissemination
Obligations Begin FY 72 End FY 73
Work Begin FY 72 End FY 74

Major Country/Countries: Worldwide-selected countries

Project Manager R. W. Schmeding Extension 29754
Name of Contractor To be selected Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To stimulate more pointed and specific discussion and thought by Field Missions, LDCs and other assistance agencies about educational finance and measurement problems and issues. 2. To encourage cooperation and joint undertakings among U.S., 3rd country and LDC institutions and individuals concerned with educational finance and measurement.	A. End of Project Status: 1. Clearer definition and perception of issues, problems and options in educational finance and measurement by U.S., LDC and development assistance institutions as evidenced by explicit commitment of institutions to serious work in this field both on individual and joint bases. 2. Network of relationships established of institutions concerned with the problem area.	B. Assumptions 1. The realization of educational objectives at all levels will be substantially impaired unless more effective and efficient education finance approaches are developed and applied. 2. The concern of LDCs and development assistance agencies that this is a critical issue for the 1970s (already established) will motivate LDCs and others to support and participate in such focused discussions.
II. OUTPUTS: 1. A series of confernces/workshops to discuss and review (1) information and analyses derived from the inventory classification being done under contract with Harvard University; (2) common issues and problems related to educational finance and measurement; (3) research and other project proposals and ideas. 2. Established linkages among U.S., 3rd country and LDC institutions.	A. Output Indicators: 1. A minimum of two international conferences/ workshops conducted. 2. Results of Harvard study disseminated. 3. Research and other projects undertaken/ supported by various agencies.	B. Assumptions 1. The magnitude of the problems in educational finance necessitates joint efforts and multi-institutional involvements in research and other project activities. 2. Such efforts and involvements will develop when issues and problems are clearly presented and understood.
III. INPUTS: 1. High level personnel from Harvard, Berkeley and other institutions. 2. Results yielded from Harvard study. 3. Organization, management and follow-up of international workshops, including contributions of AID, LDCs and other participants. 4. Monitoring and other activities by Problem Area Manager.		

A. Budget Summary ($000)

	Total $	C Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	100-250	100	30					25	75	Mar.	1973
FY 1973	250-312	250	75					145	180	Mar.	1974
All Others	-							180			
TOTAL	350-562	350	105					350			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

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Program* 211 (d)

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

Major Types of Activity** KPA - Education Finance and Measurement
Project Title Center for Programs in Ed. Finance
Obligations Begin FY 1972 End FY 1977
Work Begin FY 1972 End FY 1977

Major Country/Countries USA (proposed)

Project Manager R. W. Schmeding
Name of Contractor Berkeley
Contract Officer
PAR Schedule

Extension 29754
Contract No.
Extension

Summary

I. PURPOSE:

To strengthen the capacity of the Division of Planning and Administration of the School of Education, University of California, Berkeley, to develop and carry out programs in educational finance with relevance to the developing nations.

Objectively Verifiable Indicators

A. End of Project Status:

1. Present faculty has more time freed to give to specialized problem area activities; regarded as leaders in the field.
2. LDCs increasingly look to this institution for assistance in problem area activities.*
3. Breadth and depth of work expanded in terms of research, training, and service activities.
4. Performance accomplishments* lead to additional funding and support for work from other donors.

B. Progress to Date:

1. The problems associated with educational finance are of severe magnitude and have critical implications for the success of educational programs in LDCs. 2. The LDCs do not possess the institutional resources to attack the problem in any integrated or concentrated manner. 3. No single development assistance agency can mount the full range of research, training and service activities needed. 4. It would be most economical of time and other resources to build upon the existing foundation at Berkeley the kind of programs required.

II. OUTPUTS:

A Center for Programs in Educational Finance will be established, in which

1. U.S. and LDC nationals trained to work with problems of educational finance, including use of analytical tools.
2. Consultant service mechanism developed for work in LDCs.
3. Specialized research in problem area a continuing function as opportunities and needs direct.
4. Specialized data bank and library established.
5. A network of linkages forged with LDC, U.S. and third-country institutions working in the problem area.

A. Output Indicators:

1. A specified number of persons trained each year and working in the area of educational finance; evaluate the training program.
2. Assess the amount and character of consulting
3. Evaluate the scope, amount, quality of research.
4. Evaluate the data bank and library holdings and utilization.
5. Describes the linkages formed; evaluate the character and value of such a network

B. Progress to Date:

1. LDCs will welcome the various kinds of activities provided by the new Center.
2. The different assistance agencies will increasingly turn to the Center for help and guidance.
3. The development of the Center will lead to strengthened LDC institutional capability in future and to collaborative programs among Berkeley and LDC institutions.

III. INPUTS:

Grant of $1,000,000 (5years), to pay for:

1. Additional professional (senior and junior) and clerical staff.
2. Additional equipment.
3. Travel.
4. Materials and supplies (office, library, etc.)
5. Domestic and foreign graduate and special student fees and other supporting assistance.
6. Other costs (computer time, consultants, etc.)

A. Budget Summary ($000) Grant

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	1,000	1,000									
FY 1973											1977
All Others											
TOTAL	1,000	1,000						1,000			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

* In the sense that LDCs are making use of research and other work in identifying and appropriating alternative funding schemes and materially effecting costs reduction in education.

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Program* GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

August 1971

414

Major Types of Activity** Field Support
Project Title LDC Universities /1
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries to be selected

Project Manager John F. [illegible] Extension [illegible]
Name of Contractor
Contract Officer
PAR Schedule

Contract No.
Extension

Summary

I. PURPOSE:

A. To encourage and assist LDC universities and associations of universities to analyze and evaluate their resources for contributing to national development. B. To foster additional professional links between U.S. institutions and LDC institutions in problem solving activities of mutual concern. C. To obtain better knowledge and understanding of LDC universities as a basis for future AID. D. To improve communications between agriculture scientists and institutions in LDC's of Asia.

II. OUTPUTS:

A. Strong professional ties between U.S. institutions and LDC universities in studying and taking action on appropriate development problems. B. More analytical approaches by LDC universities to their teaching, research and external services. C. Closer linkage between East Asian LDC institutions and agricultural scientists. D. Organization of an Asian Association of Agricultural Universities.

III. INPUTS:

A. Systematic collection of information on selected LDC universities. B. Purposeful dialogue between and among LDC universities and universities associations regarding their role in development.
C. International seminars of university leaders on university contribution to development. D. Case studies and evaluation of selected institutions.
E. Provision of traveling seminar to visit five universities in India and Thailand. F. Training of up to 24 agricultural leaders from 10 Asian countries annually, in two week seminars.

Objectively Verifiable Indicators

A. End of Project Status:

1. Several U.S. institutions with knowledge in depth of LDC university problems, points of view, resources and constraints. 2. Better understanding of and commitment to more significant role in development by LDC universities.
3. Continuing professional links, formal and informal, between U.S. institutions. 4. Asian association of agriculture universities established.

B. Progress to Date:

1. Project supported by Regional Education Advisor
2. Project supported by A/AID Evaluation Staff
3. Project supported by External Advisory Group
4. Approved in principle by Administrator. 5. One traveling seminar held with 10 countries providing 24 participants & tentative agenda for 1972 Seminar. 6. Preliminary organization of Asian association of agriculture universities.

A. Output Indicators:

1. Better specific knowledge of LDC universities by U.S. institutions and vice versa. 2. Effective seminars and publications on university role in development. 3. Concrete planning and action by LDC universities and associations in attacking development problems. 4. Self evaluation seminars organized and carried out by LDC institutions. 5. Adequately trained scientistis to continue national seminars & continue to improve & develop agricultural univerisities.

B. Progress to Date:

1. That LDC national and university sensitivities will not be so great as to prohibit U.S. participation in this activity.
2. That initiative will come from LDC institutions when there is a known response capability in the U.S.
3. That both LDC and U.S. institutions will gain from these mutual efforts.

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	160	160	30					80	80	Mar.	1973
FY 1973	100	100	24					90	90	Mar.	1974
All Others	-	-						90			
TOTAL	260	260	59					260			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

/1 This project combines (Contract csd 2576) with a new and broader project in the same general area of activity project 190-823.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

500

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Development Administration

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

Development Administration

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population X
Population

Project Category	Page No.	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
KPA No. 1 - Lack of Managerial Capacity Agr. and Multi-Sector			570	225	225	350	350	
General Technical Services			570	225	225	350	350	
Ongoing			570	225	225	350	350	
908 UN Seminar on Modern Management Techniques		apprvd.	17					no file
936 Agriculture Management	502	"	350	225	225	230	230	✓
937 Modernizing Management for Develop	503	"	183	-	-	120	120	
KPA No. 2 - Lack of Capability of Local				220	220	475	475	
General Technical Services /Action				220	220	225	225	
New				220	220	225	225	
Local Action Guidance and Implement	504	2/72	-	220	220	225	225	
Research								
New								
Local Action Capability	505	n.a.	-	-	-	250	250	
General Technical Services			570	445	445	575	575	
Ongoing				225	225	350	350	
New - 1972				220	220	225	225	
Research			-			250	250	
Ongoing								
New - FY 1973						250	250	
Total Development Administration			570	445	445	825	825	
Ongoing				225	225	350	350	
New - FY 1972				220	220	225	225	
FY 1973						250	250	

Revised: TAB
8/6/71

TC [illegible] SC [illegible]

TECHNICAL ASSISTANCE BUREAU

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

TABLE III
Revised - TAB (7/1/71
(Rev. - 8/9/71)
(Rev. - 8/12/71)

502

720-936 Major Types of Activity** Key Problem Area
Project Title Ag Management
Obligations Begin FY 71 End FY 75
Work Begin FY 72 End FY 76

Major Country/Countries
ROCAP countries
Afr. Recon. FY 72

Project Manager Jack Kotcon Extension [illegible]
Name of Contractor See below Contract No.
Contract Officer N. Caticchio Extension 7960
PAR Schedule 7/30/72
a. RA - Michigan State U. csd-3132 c. Additional contractor to be determined
b. AB - Harvard U. (Bus. School) csd-3153

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: Upgrade LDC regional and country collaborating institutions (CI's) management education & training, consulting, research and professional interchange in private sector agribusiness, and public & private sector rural agricultural management. Abbreviations: Agribusiness Management (AB) Rural Agricultural Program Mgt. (RA) Collaborating Institutions (CI)	A. End of Project Status: 1. 6 AB & 4 RA CI's using curricula and training materials. 2. 3 AB CI's and 2 RA CI's consulting on management problems. 3. International networks of LDC-US institutions in operation. 4. RA & AB institutions and managers using services of LDC CI's.	B. Assumptions: 1. The lack of management capability is a major constraint on agricultural development in LDCs. 2. Collaborating institutions will become more effective in knowledge dissemination and problem solving, identifying and using new techniques and training materials. 3. There is a growing demand for management training, consulting, research information in the ag sector.
II. OUTPUTS: 1. Multicountry analyses of management problems and feasibility of solutions for selected AB projects. 2. Multicountry surveys of management and training requirements, operational solutions and institutional linkages. 3. AB & RA Curricula and training materials and development application in pilot training; and evaluation in LDC-U.S. workshops. 4. AB & RA Bibliographies.	A. Output Indicators: 1. Analyses documented. 2. Survey reports completed. 3. Pilot materials and training adapted and used by CI's and by US Institutions for LDC training. 4. Bibliographies distributed to CI's and institutions in other LDCs.	B. Assumptions: 1. LDC's and CI's recognize need for AB & RA management improvement and will collaborate. 2. Available management methodology is adaptable to LDC needs and constraints in analyzing and solving problems, developing training, consulting and research programs.
III. INPUTS: 1. US direct hire staff 2. Contract staff 3. Publications and audio visual support 4. LDC institutional staff and travel (AB)		

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Partic. 1/ $	Partic. 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month / Year
All Prior Yrs(Actual)										
Actual FY 1971	370	C 370	C 138						370	Dec & Mar 72 & 73
FY 1972	225	C 225	C 83					211	384	Feb 74 (new contract)
FY 1973	230	C 230	C 82					343	271	Dec & May 73 & 74
All Others	540	C 540	C 193					811	--	June 76
TOTAL	1,365	1,365	C496					1,365		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on accrual basis.

*Indicate GTS, Research or Section 211(d).

**Indicate Food Support or All Other.

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Program* GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71
(Rev. - 8/9/71)

503

Major Types of Activity **Key Problem Area
Project Title Modernizing Management for Development
Obligations Begin FY 71 End FY 78
Work Begin FY 72 End FY 79

Major Country/Countries
To be determined

Project Manager K. L. Kornher Extension 29864/23942
Name of Contractor Vanderbilt U. Contract No. 3156
Contract Officer R. Anderson Extension 79376
PAR Schedule 7/30/72

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: Middle and upper-level LDC managers plan, implement and evaluate sectoral projects using concepts and techniques identified in this project and taught by indigenous collaborating institutions. Focus is on managers of economic-type organizations in at least two sectors, to be reached through innovative institutions that serve clienteles relevant to AID technical assistance objectives.	**A. End of Project Status:** 1. In at least 6 countries managers of development efforts successfully employ concepts and techniques identified in this project. 2. Collaborating institutions find, adapt, and teach modern management approaches applicable to development sectors. 3. Collaborating institutions and regional organizations share and build knowledge and experience through international networks.	**B. [illegible] Assumptions:** 1. LDC Host institutions can reach a high number of operating managers in sectors. 2. Collaborating institutions (national and international) are interested in managerial innovation. 3. Enough managers absorb and apply contents of training materials to have organizational impact. 4. Managers' organizational environments permit innovation in enough cases.
II. OUTPUTS: 1. LDC training institutions use products of project--handbook and other materials applicable to sector mgt; training materials locally adapted with LDC collaboration. 2. LDC managers learn: a. Systematic techniques for management problem definition and analysis b. Management control and results evaluation c. Organization strategy, design, and implementation d. Cases illustrating these concepts & techniques.	**A. Output Indicators:** 1. Collaborating institutions in 6 or more countries have used project products; 200 sets of materials sent to LDC institutions in other countries; a dissemination network in place. 2. Two(2) short & two mid-length courses have been created or revised in 6 or more countries. 3. Course materials include local adaptations. 4. Post-course evaluations confirm learning.	**B. [illegible] Assumptions:** 1. A basis for developing requisite knowledge exists. 2. Management concepts and techniques have common applicability among sectors and in different countries. 3. Host institutions will cooperate to produce outputs which are tailored to host country conditions. 4. Interest and participation by regional bureaus and missions.
III. INPUTS: 1. U.S. Direct Hire Staff and Consultants (including Key Problem Task Force) 2. Contract Staff 3. LDC professional personnel (inputs will combine LDC experience and professional expertise; joint LDC-US workshops will be used) 4. Publications and audio-visual support.	**A. Budget Summary ($000)**	

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	184	C 184	C88						184	3/31	73
FY 1972	--	--	--								
FY 1973	120	C 120	C58					89	95	3/31	73
All Others	836	C 836	C380					105	110	3/31	74
TOTAL	1,140	1,140	C526					946		6/30	79
								1,140			

* Indicate GTS, Research or Section 211(d).
** Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

1/ Indicate Contract - C/ PASA - P/ , or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
(Rev. - 8/9/71)

504

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity **Key Problem Area
Project Title Local Action Guidance & Implementation
Obligations Begin FY 72 End FY 75
Work Begin FY 72 End FY 76

Major Country/Countries To be determined

Project Manager J. French Extension 20469
Name of Contractor Contract No.
Contract Officer Extension
PAR Schedule 7/30/72

Summary	Objectively Verifiable Indicators
I. PURPOSE: a/ Assess means of increasing the local action component of rural and sectoral development programs through intermediary mechanisms and local-level LDC organizations.	**A. End of Project Status:** Guidance criteria and materials built into country and sector programs in a few pilot situations, as a basis for assessing the potential of the approach for continued development. Project findings put into form for dissemination in collaboration with LDC institutions.
II. OUTPUTS: a/ 1. Studies extending and testing available data on approximately 10 LDC local action programs. 2. Program guidelines and materials based on above studies including applications in training. 3. Tested applications of the program guidelines and training materials (a minimum of two efforts). 4. A set of workshops or symposia to contribute to assessment, validation, and refinement of findings, involving LDC collaboration.	**A. Output Indicators:** 1. Data collected and organized in form of useable propositions. 2. Findings incorporated into training and other local support activities by cooperating intermediaries and local organizations, insofar as the assessment justifies. 3. Basic elements of an information dissemination network identified, and beginning to function, insofar as assessment justifies.
III. INPUTS: 1. U.S. direct hire staff and consultants (including Intra-Agency Task Force). 2. Contract Staff 3. LDC professional staffs 4. Analytical syntheses of previous relevant experience. a/ Subject to recommendations of Intra-Agency Task Force for 3d Q FY 72 PROP	**A. Budget Summary ($000)**

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c %	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	220	C 220	88					20	200	Feb.	74
FY 1973	225	C 225	90					150	275	Dec.	74 (225 new contract)
All Others	230	C 230	90					505		Dec.	75
TOTAL	675	C 675	268					675			

B. [redacted] Assumptions: (Based on work accomplished to date e.g., 1971 evaluation review of intermediary institutions: 1969 analysis of A.I.D. community level programs.)

1. Knowledge derived from prior experience can be applied to other situations.
2. Current strategies and programs are often inadequate in respect to local action components and can be improved by systematic application of lessons derived from prior experience
3. Can categorize development situations and devise strategies for each category, to serve as frames of reference for tailoring specific progs, or activities.

B. [redacted] Assumptions:

1. Suitable contractor(s) can be found to conduct studies and develop training materials and guidelines based on them.
2. Intermediaries are available to collaborate in collecting and testing applications.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d)
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

505

Program Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity Key Problem Area
Project Title Local Action Capability
Obligations Begin FY 73 End FY 75
Work Begin FY 73 End FY 76

Major Country/Countries
To be determined

Project Manager J. French Extension 20469
Name of Contractor See below Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide new data necessary to fill specific gaps in knowledge requisite for an effective local action capability component in rural and sectoral development programs through intermediary mechanisms and local level LDC organizations.	**A. End of Project Status:** 1. New knowledge incorporated into revised guidance criteria and materials for adoption in country and sector development programs. 2. Project findings put in form for effective use by LDC institutions and made available to them.	**B. ~~Progress to Date:~~ Assumptions:** 1. Knowledge gaps exist which hinder effective local action capability. 2. Knowledge derived from prior experience in community level programs can be applied elsewhere. 3. Currently planned FY 72 field work and evaluation will reveal needs for new research in specific areas.
II. OUTPUTS: 1. Research instruments developed and applied. 2. A monograph or series of monographs reporting results.	**A. Output Indicators:** 1. Periodic contractor progress reports. 2. Consultations with prime contractor and collaborating field missions and LDC institutions or individuals.	**B. ~~Progress to Date~~ Assumptions:** 1. Suitable (qualified) contractors can be found to undertake the research. 2. Suitable field sites and collaborating entities can be located to carry out the research.

III. INPUTS:

1. Professional research expertise coupled with knowledge of economic, social, political, and cultural factors applicable to the problem area. NOTE: Our expectation is to accomplish this research by (a) contracting with a U.S. entity which would proceed in partnership with overseas national or international collaborating entities e.g. the United Nations Research Institute for Social Development or a government or private research organization in LDC; (b) contracting with an overseas organization, whichever seems most suitable to our purposes at the time and depending on the AID policies and procedures in effect. In either case prior research experience in the subject area and active involvement of LDC expertise will be required.

A. Budget Summary ($000)

	Total $	Personnel[1] $	Personnel[1] MM	Particip[1] $	Particip[1] MM	Commod $	o/c $	Expenditures	June 30 Pipeline[2]	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972											
FY 1973	250	C250								July	75
All Others											
TOTAL											

600

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Science and Technology

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

Science and Technology

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Page 601

Non Population XX
Population

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
1. AOC* - Industrialization								
General Technical Services			273	350	460	550	825	✓
Ongoing			273	100	150	350	500	✓
919 Reducing Costs of Public Works	604	apprvd.	227	-	-	200	300	
910 Ind. Standards & Related Technology	605	"	46	100	150	150	200	
New				250	310	200	325	
Technology Transfer by Industry	606	9/71		0	60	-	-	
Training Research Managers	607	8/71		100	100	-	-	
965 Upgrading Industrial Research	608	8/71 ✓		150	150	50	175	
Transportation Technologies	609	10/71		-	-	150	150	
Research								
New	610			88	88	124	124	
Analytical Techniques for Ind. Planning		n.a.						
Section 211 (d)								
New								
Intermediate Technology & Employ.	611			750	750	-	-	
Technology Adaptation	612	n.a.		900	900	-	-	
2. AOC* - Infrastructure								
General Technical Services			562	952	1,400	1,210	1,410	
Ongoing			562	600	1,000	840	1,000	
029 Science Infrastructure	613	apprvd. ✓	562	600	1,000	840	1,000	No Plan?
New				352	400	410	410	
962 Individual Scientists	614	8/71 ✓		80	100	200	200	
961 Technical Information	615	9/71 ✓		100	100	110	110	

Revised: TAB
8/6/71

* Area of Concentration

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Page 602

Non Population 4
Population

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
2. AOC* - Infrastructure (continued)								
New (Cont.)								
Mini-Grants for Univ. Research	616	9/71		72	100	100	100	
Science Policy In Small Country	617	7/71		100	100	-	-	
Section 211(d) - New								
Information Infrastructure	618	n.a.		-	-	750	750	
Science Policy	619	n.a.		580	580	-	-	
3. AOC* - Advanced Technologies								
General Technical Services			203	270	290	335	465	
Ongoing			203	250	250	175	225	
902 Remote Sensing	620	apprvd	10	150	150	150	200	✓✓
914 Sister Laboratories	621	"	50	50	50	-	-	✓✓
897 Marine Science Training	622	"	143	50	50	25	25	
New				20	40	160	240	
970? Use of Computers	623	7/71	-	20	40	40	40	
Low Cost Communication	624	3/72	-	-	-	120	200	
Research			127	70				
Ongoing								
531 Anti-Earthquake Construction	625	n.a. —	15	70	70	-	-	Defer
535 Mosquito Genetic Control	626	n.a. —	152	-	-	106	106	"
New								
Bonding of Fibers	627	n.a.		100	100	100	100	
Use of Research Reactors	628	n.a.		20	20	-	-	
Algae Treatment of Sewage	629	n.a.		25	25	-	-	

Revised: TAB
8/6/71

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Non Population XX
Population

Project Category	Page	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 High	Comments (PPC use only)
4. AOC* - Natural Resources								
General Technical Services			166	170	475	325	475	
Ongoing			166	125	175	125	125	
878 Environmental Case Studies	630	apprvd.	166	125	175	125	125	
New								
Environmental Seminars	631	10/71	-	45	100	100	100	
Economics of Environmental Safeguards	632	"	-	0	100	100	100	
Hydrological Forecasting	633	"	-	-	100	-	150	
Research								
New	634							
Inexpensive Water Treatment Tech.		n.a.		0	0	120	200	
Secondary Tropical Woods	635	"		150	150	300	300	
Remote Sensing for Metal	636	"		140	140	250	250	
Laterite Investigations	637	"		70	70	200	200	
Geothermal Resources	638	"		50	50	300	300	
Section 211(d)								
New								
Res. & Environmental Planning	639	"		750	750	-	-	

Revised: TAB
8/6/71

TC [XX] SA [ ] 919

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

604

Major Types of Activity** Industrialization
Project Title Reducing Costs of Public Works 995-919
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Colombia/Korea/Thailand/ Nepal

Project Manager H. A. Arnold Extension 28937
Name of Contractor A. D. Little Contract No. csd-3309
Contract Officer Carpenter Extension 79360
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Provide technical analyses, program framework, and impetus which can be used to reduce the drain on the national budget for construction costs, through materials research and adaptation designed to broaden use of local materials, use less expensive substitutes, and extend lifetime, enhance safety, reduce maintenance, and improve performance of structures.	A. End of Project Status: (1) LDC policy makers are aware of the payoff from research programs. (2) LDC technical and construction personnel are better prepared to identify possibilities for reduced reliance on imported materials and for technical improvement and are ready to implement programs for achieving improved performance of public works. (3) AID and other organizations will have analysis and evaluation of project methodology for judging applicability to other countries.	B. Progress to Date: (1) If the methodology developed in the four selected countries is successful, it can be applied to other developing countries. (2) A major portion of LDC budgets will continue to go for building and maintaining public works.
II. OUTPUTS: (1) Future demand for construction materials in 4 countries assessed. (2) Opportunities for wider use of local materials identified. (3) Cost saving potential of more effective adaptation and application of modern material technologies assessed. (4) Applied materials research projects for near term implementation identified. (5) Sample standards and quality control procedures furnished. (6) Analysis of important problems in local contracting procedures completed. (7) LDC personnel (government and industry) aware of potential benefits of implementing recommend measures.	A. Output Indicators: (1) Interest of LDC decision makers in activities. (2) Local contribution to project and follow-on local activities. (3) Feasibility of specific research projects that are developed.	B. Progress to Date: (1) Contract AID/csd 3309 executed. (2) Plan of work and schedule for initial phase developed. (3) Discussions held with USAIDs and local specialists in Colombia and Korea. (4) Arrangements made for collaboration with UNIDO. (5) Discussion with Intermediate Technology Development Group of London.
III. INPUTS: US technical assistance teams, working in collaboration with selected technical centers and government agencies in four LDCs, will assist appropriate local personnel to: (1) assess the current status of materials technology and clarify opportunities, gaps, and weaknesses in materials and processes, (2) assess non-technical barriers to more effective employment of local resources, (3) formulate research projects and action programs of interest to local user organization, (4) organize local conferences to gain support and coordinated action from government planners, financial managers, builders and engineers, and (5) hold technical seminars.		

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	229							---	229	March	1973
FY 1972	---							130	99		
FY 1973	200-300							150	149	March	1974
All Others								149	-0-		
TOTAL	429-529							429			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

Original title: Reducing Costs & Improving Performance in Construction of Public Works

TC [x] SA [ ] 910

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

605

Major Types of Activity** Industrialization
Project Title*** Industrial Standards & Related Technology
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1971 End FY 1974

Major Country/Countries Candidates - Ecuador, Indonesia, Turkey

Project Manager H. A. Arnold Extension 28937
Name of Contractor NBS Contract No. TA(CE)5-71
Contract Officer H.J. O'Brien Extension 79368
PAR Schedule PASA No. 3118838

Project No. 995-910

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: (1) Develop effective approaches for enhancing the indigenous competence and institutional capability of developing countries in industrial standards, metrology, quality control, and related technologies that contribute to increased value of export products, improved utilization of products domestically, strengthened capability to select and test imported products, and more productive specialization and integration of industry. (2) Demonstrate effectiveness of approaches in three or four countries. (3) Provide basic literature and standards reference materials to ten to twelve other countries which will provide the basis for subsequently applying the approaches	**A. End of Project Status:** (1) AID will have developed an improved methodology for application to additional developing countries. (2) A nucleus of technology capability in at least three LDCs relating to standards and quality control supported by both the public and private sector on a national scale. (3) A basic library of standards literature and reference materials.	**B. Assumptions:** (1) Industrial standards are essential to sustained economic growth. (2) The effectiveness of industrial standards organizations can be enhanced significantly at relatively modest costs. (3) If the approaches are successful, AID will consider a follow-on program to expand the experiences to other countries.
II. OUTPUTS: (1) Improved technical capability in metrology, standards and quality control appropriate to needs of LDCs. (2) Heightened awareness among LDC government, industry and technical personnel of the payoff from standards and quality control in an industrializing society. (3) Improved linkages between standards institutions and local industry.	**A. Output Indicators:** (1) Application of standards specifications and quality control procedures to industrial products and processes. (2) Adoption of national standards and product specifications. (3) Local support for standards institutions. (4) Improvements in product quality, export trade, or regional trade.	**B. Progress to Date:** (1) Seminar held which helped to develop details and priorities of LDC needs. (2) Standard reference materials and literature purchased for distribution to selected LDCs. (3) Contract let with American National Standards Institute to provide assistance to NBS. (4) Project coordination effected with UNIDO. (5) More than fifteen LDCs have asked to participate.
III. INPUTS: Surveys of national standardization systems. Specialized training programs in the U.S. Distribution of appropriate technical literature and audio visual aids. Distribution of appropriate standards reference materials. Training seminars in LDCs. Technical consultation by U.S. experts. LDC participation in form of: (a) government concurrence and collaboration (b) participation in seminars, surveys & training courses. (c) logistic support within countries.		

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)		PASA									
Actual FY 1971	45		3/					35	10 4/	June	1971
FY 1972	100							110	0	June	1972
FY 1973	150-200							150	0	June	1973
All Others											
TOTAL	295-345										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
3/ Budget support grant: cannot be differentiated as to cost components at this time.
4/ 3rd Party Contract

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.
***Use of NBS Capability in Support of Standardization and Industrial Technologies . . .

TC /X/ SA / /

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

606

Major Types of Activity** Industrialization
Project Title Technology Transfer by Industry
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1973 End FY 1973

Major Country/Countries
Worldwide

Project Manager H. A. Arnold Extension 28937
Name of Contractor Dept. of Commerce Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Improve understanding of the present and potential role of private U.S. industrial activities in contributing to the indigenous technological base in developing countries, identify opportunities for AID and other U.S. agencies to contribute to facilitating this mode of technology transfer to the advantage of both participants, and encourage more effective coupling of U.S. private sector activities with technical assistance activities of AID and other development agencies.	A. End of Project Status: AID and other development agencies will have a better basis on which to design effective programs and projects of technology transfer involving the U.S. private sector. U.S. delegations to international meetings in technology transfer will have a better basis for taking positions consistent with U.S. interests.	B. Assumptions: (1) In the U.S., private industry is the reservoir of most industrial technology. (2) Increased transfer from U.S. private industry of technology appropriate to LDCs can be of mutual benefit to both parties. Note: In the past, technology transfer from U.S. industry has been chiefly a by-product of U.S. investment, limited in nature and effectiveness. LDCs protest both cost and results of this mode. Adequate analysis of alternate possibilities has not been made.
II. OUTPUTS: A report covering: (a) the extent and character of current U.S. industrial involvement in transfer of technology; (b) identification of promising opportunities for increased involvement with or without collaboration of AID and other development agencies; (c) identifications of the more important economic, social, legal and technological factors that would influence the effectiveness of collaborative efforts between industry and AID; (d) recommendations for appropriate policies and more effective courses of action for both public and private U.S. sector as well as for LDCs.	A. Output Indicators: (1) Near Term: Practicality and merit of recommendations of Panel as judged by AID, State, multilateral agencies, and other interested parties. (2) Long Term: Extent of adoption of recommendations by AID, State, U.S. industries and LDCs.	B. Progress to Date: (1) Discussions have been held with the Department of Commerce's Technical Advisory Committee (CTAB) and terms of reference agreed upon. (2) State (IO and E) have confirmed value of study for U.S. participation in multilateral organizations concerned with technology transfer.
III. INPUTS: (1) Department of Commerce will appoint a panel of experts, principally from U.S. industry, familiar with the technology and industrial needs of the LDCs. This panel, with a small staff, will develop the report referred to above. (2) IA-ECOSOC deliberation. (3) UNCTAD, UNIDO, and UNITAR studies. (4) Studies by NAS and Council for Latin America. (5) Competent representatives of LDC interests will interact with the panel.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $ P/	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	P/										
Actual FY 1971											
FY 1972	60							60	0	June	1972
FY 1973											
All Others											
TOTAL	60										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title: *Role of U.S. Industry in Technology Transfer with Developing Countries

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

601

Major Types of Activity** Industrialization
Project Title Training Research Managers
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1973

Major Country/Countries
Candidates: Thailand, Turkey, Mexico

Project Manager H. A. Arnold Extension 28937
Name of Contractor Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Develop and test short-term executive training programs to improve technical and administrative capabilities of supervisors and senior personnel of industrial research institutes who are responsible for the planning, organizing, marketing and supervising of industrial projects, with special emphasis on relating institute work to national priorities and current industry needs in such a manner as to attract and retain both a competent staff and paying clients.	**A. End of Project Status:** Framework and the initial impetus for effective training programs for managers and project directors of industrial research institutions in developing countries, and particularly those industrial research institutes which are supported in whole or in part by public funds.	**B. Assumptions:** (1) Inadequate management skills are a significant inhibition to more effective research activities. (2) The U.S. has extensive experience in this area, whereas UNIDO can contribute to course planning and implementation. (3) One of the most useful ways to work with multilateral agencies is on specific projects which reflect a congruence os bilateral and multilateral program interests. (4) UNIDO and LDCs will be interested in subsequent training programs.
II. OUTPUTS: (1) A course framework for subsequent training programs tested in three regional environments and drawing participants from 6-10 countries. (2) Reference materials and case histories developed for course use. (3) 50 to 75 better trained applied research managers. (4) USAID will have tested feasibility of collaborating with UNIDO.	**A. Output Indicators:** (1) Participation and response of trainees. (2) Evaluation reports by sponsors and participants on effectiveness of this procedure. (3) Use by LDCs of course curriculum. (4) Reflection of principles in LDC institute operations	**B. Progress to Date:** (1) Discussions held with UNIDO. (2) NAS panel developing course recommendations. (3) Project discussed at InterBureau Committee on Science and Technology on July 15. PROP to be circulated for further comment.

III. INPUTS:

Course	
Materials and organizational meeting	$25,000
UNIDO advisors	contributed
NAS advisors	contributed
Three Seminars for Management Training	
Administrative support by institutes	contributed
UNIDO resource personnel	contributed
Other resource personnel	3 @ $5,000
Developing country participants	3 @ $10,000
Other expenses	3 @ $10,000

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Needed Month	Terminal Funding Needed Year
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972	100							80	20	Dec.	1972
FY 1973								20			
All Others											
TOTAL	100										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

* Training of Industrial Research Managers

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
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68

Major Types of Activity** Industrialization
Project Title Upgrading Industrial Research
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1973

Major Country/Countries
Central America Regional
(Guatemala)

Project Manager H. A. Arnold Extension 20937
Name of Contractor ICAITI Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: This pilot project is designed to test the feasibility of selected techniques for: (a) converting through carefully structured technical assistance efforts a previously underutilized and heavily subsidized technological research activity in a developing country into a commercially viable activity able to strengthen selected sectors of industrial technology, and (b) initiating or strengthening a corresponding local industry, supported by the improved technology.	**A. End of Project Status:** (1) AID will have an evaluated methodology for assisting industrial research institutions. (2) Strengthened technical, managerial, planning and marketing capabilities in food technology at ICAITI. (3) Strengthened corollary food industry in CA. (4) Closer linkages between ICAITI and local industries. (5) Closer correlation between ICAITI research priorities and development priorities in Central America.	**B. Assumptions:** (1) ICAITI and selected other industrial research institutes around the world have an adequate base of technology so that with appropriate assistance they can develop new or improved products which have commercial value. (2) LA Bureau will fund follow-on after FY 1973.
II. OUTPUTS: (1) Evaluation reports on the methodology of this project as a prototype for application to: (a) other areas of technology at ICAITI (b) selected areas of technology at industrial research institutes in other developing countries (c) regional approaches to industrial research. (2) Economic and market analysis of selected products. (3) Research and development of selected products.	**A. Output Indicators:** (1) Increased competence of ICAITI in one or more specific examples of food technology. (2) Commercial activity of Central America regarding the food products selected. (3) Indicated level of future financial support of ICAITI by Central American industry as influenced by this project. (4) Content and quality of the evaluation reports.	**B. Progress to Date:** (1) PROP submitted for final approval. (2) Concept and procedures have been endorsed by ROCAP and ICAITI as well as the U.S. consortium which will provide technical advice.
III. INPUTS: (1) Central American Food Industry advisory board. (2) Survey of Central American food industry growth potential by ICAITI with consortium assistance. *(3) Support of selected research projects at ICAITI. *(4) U.S. technical advisers (1 man year annually). *(5) Approximately 16 man years of research, analysis, and management effort by ICAITI. *These inputs not completely fundable at low limit for FY 73.		

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures in FY72	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	150~~150~~							125	25	Sept.	1972
FY 1973	50~~175~~							50	25	Jan.	1973
All Others								25			
TOTAL	200~~325~~										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

* Techniques for Upgrading Industrial Research Activities

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

609

Major Types of Activity** Industrialization
Project Title Transportation Technologies
Obligations Begin FY 1973 End FY 1975
Work Begin FY 1973 End FY 1976

Major Country/Countries
India
(Alternative: Brazil)

Project Manager H. A. Arnold Extension 28937
Name of Contractor MIT Contract No.
Contract Officer Dept. of Trans. & Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine the effectiveness of a semi-autouomous transportation research and analysis unit in a selected developing country which can analyze, recommend and influence alternative technological approaches to transportation while being somewhat insulated from operational responsibilities and political pressures.	**A. End of Project Status:** (1) Increased awareness in the LDCs of the importance of a broad systems approach to transportation planning and transportation technologies. (2) Clarification of some of the implications of alternative technological approaches to transportation. (3) Identification of technological innovations responsive to capital and labor endowments of LDCs.	**B. Progress to Date:** (1) Transportation will continue to be major drain on national budgets in LDCs. (2) Indian Government will approve project. (3) Multidisciplinary unit can be set up to operate somewhat divorced from Indian political in-fighting. (4) There is sufficient commonality in transportation needs and capabilities in a number of LDCs that Indian experiment will be of broad interest.
II. OUTPUTS: Basis for development plans which include a better reflection of: (1) long term implications of investments in transportation industry. (2) transportation technologies which maxmize use of indigenous resources. (3) interaction of transportation investments with urban problems. (4) cost and time savings from standardized approaches to segments of transportation problem. (e.g. containerization, loading, equipment, part interchangeability) (5) necessity for more deliberately structured transportation policies	**A. Output Indicators:** (1) The unit is organized, staffed, housed, and effectively functioning. (2) Initial plans for solving some of India's transportation problems developed. (3) Adaptability of approach to other LDCs -- demonstrated. (4) Indian commitment to continue unit.	**B. Progress to Date:** (1) Proposal developed by White House and Brookings experts. (2) Proposal submitted to US AID, New Delhi for review. (3) Preliminary discussion held with leading US experts. (4) Preliminary discussions held with Assistant Director for Research, Indian Ministry of Transportation.
III. INPUTS: (1) Two US experts work in India with ten to fifteen Indian experts on the planning unit for three years. (2) Six to ten Indians trained in US. (3) Supplementary funds and personnel supplied by India. (4) Government/industry/university advisory panel (Indian) overviews research activities. (5) Symposium to share experiences with other LDC's.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972											
FY 1973	150							90	60	Dec.	1973
All Others	300							360		June	1976
TOTAL	450										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title: Adaptation of Transportation Technologies & Systems to Developing Country Needs

TC [X] SA [ ]

Program* Research

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

610

Major Types of Activity** Industrialization
Project Title Analytical Techniques for Industrial Planning
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
India

Project Manager H. A. Arnold Extension
Name of Contractor U. of Pittsburgh Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop and test analytical techniques that can be used to clarify the factors which influence industrial development in a developing country, and particularly the diffusion of technology within a specific industry and between that industry and the remainder of the national and world economies.	**A. End of Project Status:** Tested framework for identifying high payoff intervention points in the industrialization process which are susceptible to being influenced by Governmental policies or by technical assistance inputs.	**B. ~~Progress to Date:~~ Assumptions:** 1. Indian government will extend approval for the project. 2. Variables that have been selected for analysis are good indicators of technology diffusion in a number of developing countries. 3. Sociological factors can be handled as boundary conditions.
II. OUTPUTS: 1. Economic, social, and technical data describing growth patterns in 50 selected manufacturing units. 2. Clarification of interaction of social, economic and technological forces. 3. Clarification of impact of specific types of Governmental policies on technology diffusion. 4. Demonstrated analytical tools. 5. Trained analytical teams in the US and India.	**A. Output Indicators:** 1. Correlation of analytical predictions and actual trends and patterns. 2. Interest of Indian planners and development agencies in results. 3. Identification of the specific technical, economic and social forces influencing the development of local industries.	**B. Progress to Date:** 1. Preliminary analyses already conducted by contractor. 2. Agreement reached with Indian counterparts which assures availability of data and counterpart technical activity. 3. Agreement with Sarabhai industrial house to contribute some of the local funds. 4. Preliminary RIGC review.
III. INPUTS: 1. AID funds which provide for: (a) university staff and student time (b) conference and workshop costs (c) international travel 2. U. of Pittsburgh funds which cover costs of principal investigators. 3. Indian contribution which covers costs of data collection and analyses by local investigators. 4. Previous analyses of U. of Pittsburgh. 5. Well developed engineering modelling techniques.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972	88							55	33	Dec.	73
FY 1973	124							110	47	Dec.	74
All Others								47	0		
TOTAL	212							212	0		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

611

Program* 211(d)

Major Types of Activity** Industrialization
Project Title Intermediate Technology and Employment
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1977

Major Country/Countries Candidates - Kenya, Paraguay,

Project Manager Henry A. Arnold Extension 28937
Name of Contractor Ga. Tech (tent.) Contract No.
Contract Officer Extension
PAR Schedule

Summary

I. PURPOSE:

To develop multidisciplinary capability in technical assistance, research, education, and training at a US university directed to the contribution of intermediate technologies to increasing employment opportunities while raising overall national productivity. Particular emphasis will be placed on the analytical and technological basis for more effectively employing the labor, capital, and natural resource endowments of developing countries in manufacturing processes and subprocesses and in transportation and construction activities.

II. OUTPUTS: Improved understanding and application of:

(1) methods for assessing direct and indirect impact on employment of introduction of specific types of technologies, including US-LDC case studies
(2) techniques for identifying those aspects of manufacturing, construction, & transportation activities which are susceptible to labor/capital tradeoffs and impact of trade offs on economic viability and quality of activity (e.g. assembly of electrical machinery, household goods, vehicle manufacture, packaging techniques, conveyor systems, civil works, cargo handling); (3) technological innovations which can stimulate employment pockets in rural areas; (4) technological opportunities to enhance the capability & employability of unskilled labor force; (5) modifications in plant, process, and product design which enhance commercial viability of manufacturing processes in areas of high unemployment; (6) technologies for increasing value added locally to natural products (e.g. woods, ceramics, fibers, leather, silicates, agricultural products).

III. INPUTS: (1) 211d funds which support (a) Graduate courses directed to optimal use of labor, capital, and natural resource endowments (b) Resource materials & documentation of methodologies & experiences of US, LDCs, other donors, and international organizations, (c) Fellowships supporting collaborative US-LDC research, (d) Linkages and exchanges with four LDC counterpart institions, (e) Staff development, including visiting LDC staff associates.
(2) Matching contribution, including staff time, from university and collaborating LDC institutions.
(3) Technical assistance contracts and research grants from development agencies.

Objectively Verifiable Indicators

A. End of Project Status:

A significantly expanded US institutional capability which is providing high quality services and new knowledge of major benefit to developing countries.

The US link in the growing international network of institutions--in the LDCs and in the donors--concerned with intermediate technology.

The employment oriented link in the US network of universities concerned with more effective application of science and technology to development.

A. Output Indicators:

(1) Extent to which university is meaningfully involved in development activities.
(2) Impact of university activities on LDC planning and projects.
(3) Extent of US and LDC specialist participation in program.
(4) Impact of program on activities of international network of organizations concerned with intermediate technology.
(5) Impact of program on activities of other US organizations concerned with intermediate technology.

B. Assumptions:

(1) The labor/technology equation will remain of priority concern
(2) US engineering, industrial analysis, entrepreneurial, extension, and economic skills can be more effectively harnessed.
(3) There will be opportunities for US inputs--either bilaterally or through multilateral organizations--that can significantly influence LDC actions.

B. Progress to Date:

(1) Preliminary survey of candidate U.S. institutions conducted.
(2) Discussions held with UNIDO, NAS and other organizations with expertise in this field.
(3) NAS literature search and panel on this topic underway.
(4) Preliminary AID interbureau discussions being held.
(5) Informal consultations with other donors and Georgia Tech.

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	750							100	650	12	76
FY 1973								150	500		
All Others								500	-0-		
TOTAL	750							750	-0-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title: Development of Small-scale Ind.

TC [X] SA [ ]

Program* 211(d)

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
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Major Types of Activity** Industrialization
Project Title Technology Adaptation ***
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1976

Major Country/Countries
Candidates for early counterpart action - Korea/Brazil/India

Project Manager H. A. Arnold Extension 28937
Name of Contractor MIT Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: To develop multidisciplinary capability at a U.S. university in technical assistance, research, education, and training that is appropriate to (1) developing industrial and public works technology suitable to the economic and social conditions of developing countries, and (2) adapting existing technologies to these conditions. This capability will include scientific, engineering, management, and economic aspects.	A. End of Project Status: (1) A significantly expanded US institutional capability which is providing high quality services and new knowledge of major benefit to AID and developing countries. (2) The US link in the growing international network of institutions concerned with technology adaptation. (3) The technology adaptation link in the US network of universities concerned with more effective application of science and technology to development.	B. [redacted] Assumptions: (1) LDCs have a major interest in modern technology. (2) MIT has strong engineering, managerial, and economic skills which can be mobilized and directed to needs of LDCs. (3) There is a significant gap in understanding of how to adapt and use modern technology to further the development goals of LDCs.
II. OUTPUTS: (1) An improved understanding of: (a) the nature of technology appropriate to LDC needs. (b) the processes by which technological and managerial knowledge and skills can be effectively adapted, introduced, disseminated and used. (c) the obstacles to the acquisition and dissemination of technology. (d) criteria for assessing the relative merits of importing vs. developing indigenous technology. (e) skills and criteria for adapting technology. (2) One or more effective solutions to genuine technical problems.	A. Output Indicators: (1) Extent to which university becomes meaningfully involved in development activities. (2) Impact of university activities on AID/LDC planning and projects. (3) Extent of U.S. and LDC specialist participation in program. (4) Impact of program on activities of international network of organizations concerned with technology adaptation. (5) Impact of program on activities of other US organizations concerned with technology adaptation.	B. Progress to Date: (1) MIT proposal received and approved by RIGC at full funding level. (2) Preliminary contract negotiations concluded. (3) Final draft being developed for AID obligation in August 1971
III. INPUTS: (1) 211d funds which support (a) graduate courses directed to technology adaptation, (b) resource materials and documentation of methodologies and experiences of US, LDCs, other donors, and international organizations, (c) fellowships supporting collaborative US-LDC research, (d) linkages and exchanges with four LDC/counterpart institutions, (e) staff development, including visiting LDC staff associates. (2) Matching contribution, including staff time, from university and collaborating LDC institutions. (3) Technical assistance contracts and research grants from development agencies.	A. Budget Summary ($000)	

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	900							100	800	June	1976
FY 1973								200	600		
All Others								600			
TOTAL	900										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.
*** Original title: Adaptation of Industrial Technology to Needs of Developing Countries

TC [A] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
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Project and Budget Analysis Matrix

Attachment B
TABLE III
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613

Major Types of Activity** Infrastructure
Project Title Science Infrastructure *** 995-029
Obligations Begin FY 1970 End FY 1977
Work Begin FY 1970 End FY 1978

Major Country/Countries
Ghana, Congo, Chile, Indonesia, Thailand, Brazil, Argentina, Peru, Colombia, Korea, Guatemala--Proposed: Nigeria, Uganda, Turkey

Project Manager Wm. H. Littlewood
Name of Contractor NAS
Contract Officer R. Carpenter
PAR Schedule

Extension 27977
Contract No. PROC/csd-2584
Extension 79360

Summary

I. PURPOSE:

(1) Stimulate in selected countries more effective ordering of research priorities, coupling of science with development, preparing and using of scientific personnel, and organizing scientific and technology efforts. (2) Develop framework and impetus for more effective mobilization of US scientific and engineering talent in foreign assistance efforts. (3) Identify opportunities for technological innovation in LDCs. (4) Develop specific project opportunities for LDC and AID consideration.

II. OUTPUTS:

(1) More effective use of limited LDC technical resources.
(2) Increased LDC understanding of technological opportunities, payoff from science in development, and barriers to applying science to development problems.
(3) Methodologies and techniques for increasing effectiveness of the science infrastructure in LDCs.
(4) Technical reports on specific technologies of interest to many LDCs.

III. INPUTS:

(1) Qualified technical staff and contributed services of US expert panels and boards.
(2) Contributions of NAS/NAE committees.
(3) Matching contributions of counterpart organizations in LDCs--contributions are both substantive and financial.
(4) Contributions of individual experts throughout the US.
(5) 22 sub-project agreements reached, 4 workshops held, 6 panels underway, other studies completed or underway.
(6) 6 task orders signed by other AID offices.
(7) Preliminary evaluations of several technical innovations completed. (8) Groundwork completed for additional activities in LDCs. (9) NAS evaluation initiated.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

Objectively Verifiable Indicators

A. End of Project Status:

(1) LDC recognition of the importance of more deliberate and structured efforts to incorporate science and technology into short and long term development planning.

(2) Increased awareness among development planners of the approaches to science and technology that offer the highest promise of economic payoff. (3) Increased responsiveness of LDC scientists to development needs. (4) Improved congruence of research objectives and development goals in LDCs.

A. Output Indicators:

(1) LDC contribution to NAS activities.
(2) LDC adoption of workshop recommendations.
(3) Specific follow-on projects attributable to workshops (e.g., projects in Ghana, Congo, Indonesia).
(4) LDC adoption of technological innovations identified by NAS stimulated activities.
(5) Changes in LDC budget priorities, research policies, and organizational arrangements.
(6) Adoption of NAS approach by other development agencies and by LDCs themselves.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	600							30	570 2/		
Actual FY 1971	565							585	550	March	1972
FY 1972	600/1000							600	550	Jan.	1973
FY 1973	840/1000							800	590		
All Others	4000										1977
TOTAL	6765										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

B. XXXXXXXXXXXXXXXX Assumptions:

(1) Many of the existing scientific and technical resources of LDCs are not effectively contributing to development.
(2) Recognized US experts can catalyze LDC interest in and awareness of this lack of coupling into action programs and policy development.
(3) LDC interest in this type of activity will continue to grow.

B. Progress to Date:

(1) Restructuring of Governmental policy mechanism in Colombia and Peru.
(2) Requests for follow-on activities in Ghana, Congo, Indonesia, India, Brazil, Colombia.
(3) Use of Academy technical reports in a number of LDCs.

***Original title: Strengthening the Scientific and Technical Capabilities of Developing Countries

TC [X] SA [ ] 962

Program* GTS

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
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Project and Budget Analysis Section

Attachment B
TABLE III
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614

Major Types of Activity** Infrastructure
Project Title Individual Scientists
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Worldwide

Project Manager John C. Fry Extension 20545
Name of Contractor National Science Contract No.
Contract Officer Foundation Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: and 1. To determine/test the effectiveness of heavier reliance on the existing network of international linkages among U.S. and developing country scientists in strengthening LDC research and education institutions. 2. To stimulate more effective coupling of activities of LDC research and education institutions with development priorities.	**A. End of Project Status:** Increased awareness and interest among LDC scientists concerning: 1. value of serious collaborative efforts with US counterparts. 2. US research and education techniques. 3. techniques for applying research results to development problems. 4. relationship of university programs to development priorities. 5. decision to expand project, including NSF participation, or discontinue.	**B. Assumptions:** 1. Research institutions in a number of LDCs are interested in strengthening contacts with US counterparts. 2. An increasing number of US scientists are becoming interested in problems of development. 3. Small scale research projects can in the aggregate have a significant development impact. 4. If experimental phase succeeds, project will be expanded and supplemented by NSF funding in post-AID countries.
II. OUTPUTS: 1. Initiation of specific research activities of priority to LDCs. 2. Improved university curriculum in LDCs. 3. Demonstrated collaborative approach for strengthening LDC institutions both in the short and long term. 4. Strengthened long term ties between US and LDC scientists.	**A. Output Indicators:** 1. Interest of LDC institutions in participating in the program. 2. Continuation of activity after departure from LDC of US grantee. 3. Continuation of long term linkages. 4. Results of project evaluation built in from the start.	**B. Progress to Date:** 1. PROP submitted for approval. 2. Letter from NSF indicating willingness to implement project at no cost. 3. Representatives of US universities assisted in formulating project.
III. INPUTS: 1. Development of criteria for research/teaching and travel grants (most of project funds will be allocated to former). Completed. 2. NSF circulates program announcement to U.S. universities. U.S. scientists prepare proposals and obtain concurrence of LDC host university. 3. Competitive selection by NSF and AID of 10-20 university professors annually as participants based on relevance of research/teaching to LDC economic development. 4. Grants will be limited to $10,000. LDC host universities will fund local expenses, as well as provide research facilities.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971	80	100						20	60	June	1972
FY 1972	200	200						80	180	June	1973
FY 1973								180	-0-		
All Others											
TOTAL	280	300									

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other

Original title: Contribution of Individual U.S. Scientists and Engineers to Economic Development

TC [X] SA [ ]

Program* GTS

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TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

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615

Major Types of Activity** Infrastructure
Project Title Technical Information
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1973

Major Country/Countries
To be selected

Project Manager John C. Fry Extension 20545
Name of Contractor Commerce/National Contract No.
Contract Officer Technical Information Extension
PAR Schedule Service

Summary

I. PURPOSE:

To determine the extent of the interest in developing countries in staying abreast of technological advancements in the U.S. in selected fields,

To assess the value to developing countries of selected types of technical reports.

Objectively Verifiable Indicators

A. End of Project Status:

1. Increased awareness in developing countries of value to them of research and development activities in U.S.
2. Increased and strengthened linkages between developing country institutions and U.S. counterparts.
3. Application of research results to industrial development.
4. Greater overseas demand for U.S. technological products and services.

B. ~~Progress to Date:~~ Assumptions:

1. Small but significant number of U.S. Government technical reports are relevant to development needs of LDCs (about 1000 reports annually).
2. Lack of LDC awareness of specific reports a barrier to acquisitions.
3. If experiment succeeds, project will be expanded to include broader number of technical fields and increased number of recipients; otherwise, terminated.

II. OUTPUTS:

1. NTIS reproduction and mailing of reports requested and purchased by LDC institutions. (Estimated at 10,000 requested by 500 organizations.)
2. Tabulation of number and types of purchases.
3. Responses to annual questionnaire to developing country recipients of bibliographies and reports.
4. On-site visits to selected recipients.

A. Output Indicators:

1. Developing countries' response to availability of reports, indicated in part by readiness to pay for reports.
2. Feedback queries by developing countries to original sources of research projects.
3. Effective utilization of reports by developing country user organizations.

B. Progress to Date:

All clearances obtained. PROP submitted for approval. Negotiations with NTIS completed. NTIS will assume related management and overhead expenses.

III. INPUTS:

1. Identification of types of publications of interest to LDCs, in consultation with OAS, OECD, and UN agencies.
2. NTIS quarterly preparation of bibliographies and abstracts of selected U.S. Government funded reports of relevance to economic development of developing countries.
3. Dissemination of bibliographis and abstracts to research institutions, universities, technical and industrial libraries, technical departments of Ministry of Works, Industry, and Commerce in 15 to 20 developing countries.

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	100	-						100	0	June	1972
FY 1973	110							110	0	June	1973
All Others											
TOTAL											

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

Original title ***Increasing Ready Availability of U.S. Technical Publications

TC [X] SA [ ]

Program* GTS

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Major Types of Activity** Infrastructure
Project Title Mini-Grants for University Research
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Worldwide

Project Manager John C. Fry Extension 20545
Name of Contractor Fund for Overseas Contract No.
Contract Officer Research Grants and Extension
PAR Schedule Education (FORGE)

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: 1. Primarily, to stimulate more effective coupling of university research activities in developing countries with the interests of industry, government agencies, and other organizations responsible for economic development programs. 2. Secondarily, to assist in overcoming problems impeding effective research which result from the unavailability to researchers of small amounts of foreign currency.	A. End of Project Status: 1. LDC university professors communicating more effectively with government and industrial leaders and jointly planning research and engineering priorities and programs aimed at impediments to economic development. 2. Improved instrumentation and research capabilities at LDC universities.	B. Assumptions: 1. Sufficient interest and understanding among LDC university scientists to generate good proposals for problem-oriented research needed by user agencies. 2. LDC university administrators will support objectives of project. 3. If the experimental phase succeeds, the project will be expanded in future years, with larger industrial and LDC support.
II. OUTPUTS: 1. Impetus for LDC actions to improve coupling of universities and user organizations. 2. Strengthened applied research capabilities at LDC universities. 3. Demonstration of effectiveness of structured mini-grants as a device to foster more effective application of science and technology to development.	A. Output Indicators: 1. Scientific papers from LDC universities increasingly reflect emphasis on research relevant to problems in agriculture, health, population, intermediate technology, etc. 2. Application of results of grants to development. 3. Extent of matching LDC contributions.	B. Progress to Date: 1. PROP presented to InterBureau Committee and now being redrafted for clearance. 2. Preliminary discussions with FORGE.
III. INPUTS: 1. Research proposals of relevance to development problem s, endorsed by government or industry, from LDC scientists and engineers (30-40 annually). Endorsement would certify need for research and application. 2. Management by FORGE supplemented by grants advisory panel to advise on technical merit and AID advice on relevance to development. FORGE has outstanding record of performance for Ford Foundation on similar project. 3. Contributions from U.S. and LDC industry ($50,000 annually) and matching contributions in local currency by LDC institutions.	A. Budget Summary ($000)	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	72 - 100							45	27	Dec.	1972
FY 1973	100 -							90	37	Dec.	1973
All Others								37	-0-		
TOTAL	172 - 200							172	-0-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area. Externally Determined Program Emphasis, other Field Support or All Other.

Original title ***Mini-Grants for University Researchers in Developing Countries

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Program* GTS

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Major Types of Activity** Infrastructure
Project Title Science Policy in Small Country
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1973

Major Country/Countries
Guatemala

Project Manager Wm. H. Littlewood Extension 27977
Name of Contractor Cornell Univ. Contract No. ____
Contract Officer ____ Extension ____
PAR Schedule ____

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. This project will develop and demonstrate a methodology for clarifying the role of science and technology in a small LDC as it enters the initial stages of rapid industrialization. 2. "Fall-out" benefits will be strengthening both LDC institutional capability and the U.S. institution's experience in the field of science policy for LDC's, and also provide independent comment on NAS methodology.	**A. End of Project Status:** Guidelines available and utilized for policy and priority decisions by LDC governments (exemplified by Guatemala). Long term: Industrialization accelerated. More effective integration of science and technology activities with development objectives.	**B. Progress to Date: Assumptions:** (1) There is emerging interest in the smaller developing countries in more effective application of science and technology. (2) U.S. expertise in science policy is sufficiently broadly based that this modest project can result in shaping this expertise to needs of a small country. (3) Approach developed can be applied with adaptation to similar small countries elsewhere.
II. OUTPUTS: Techniques and guidelines developed for: (a) identifying development sectors, problems and weaknesses that could benefit within the decade from technological innovations. (b) assessing the existing science and technology assets within an LDC in reference to current and potential effectiveness in contributing to economic development. (c) devising a strategy for strengthening initial elements in the S&T infrastructure that will maximize the economic return from investments in that area within a decade. (d) jointly arranging with LDC organization a seminar to disseminate results.	**A. Output Indicators:** 1. Acceptance of conclusions by Guatemala. 2. Relevance of conclusions to other countries. 3. Reviews, studies, and field investigations completed. 4. Reports* completed, published and distributed. 5. Broad attendance at concluding seminar. * Includes "country-specific" and "worldwide" reports.	**B. Progress to Date:** 1. PROP submitted for approval. 2. USAID Guatemala strongly supports project. 3. Preliminary discussions held with Cornell. 4. Proposed sector loan being integrated with project.
III. INPUTS: 1. U.S. university (Cornell) review methodologies used in related but different studies by OECD, UNESCO, the NAS, and others. 2. Develop a conceptual framework and related methodologies for strengthening institutions and relating S&T to development in a country-specific situation (e.g. Guatemala). 3. Establish a field team for collaboration with Mission and country institution(s). 4. Conduct on-site investigations (probably three). 5. Contribution by LDC counterpart organizations, such as universities, Academies and economic organizations.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	---										
Actual FY 1971	---										
FY 1972	75	75	36					60	15	Sept.	73
FY 1973								15	0		
All Others											
TOTAL	75	75	36							June	72

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original Title: Methodology for Relating S&T Opportunities to Economic & Social Development in a Small Developing Country

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Program* 211(d)

TECHNICAL ASSISTANCE BUREAU
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Major Types of Activity** Infrastructure
Project Title Information Infrastructure
Obligations Begin FY 1973 End FY 1973
Work Begin FY 1973 End FY 1977

Major Country/Countries
To be selected

Project Manager John C. Fry Extension 20545
Name of Contractor Illinois Institute of Technology Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop multidisciplinary capability in technical assistance, research, education, and training at a US university in the field of scientific and technological information, and particularly information concerning industrial technologies.	**A. End of Project Status:** (1) A significantly expanded U.S. institutional capability which is providing high quality services and new knowledge of major benefit to developing countries in overcoming developmental problems of priority concern. (2) The US link in the growing international network of institutions--in the LDCs and in the donors--concerned with information infrastructure. (3) The information-oriented link in US network of universities concerned with more effective application of S&T to development.	**B. Assumptions:** (1) Inadequate information networks within LDCs are significant barriers to development. (2) The LDC thirst for technical information from developmed countries will continue to increase. (3) US has unusually strong skills which can be mobilized.
II. OUTPUTS: Improved understanding and application of: (1) efficient techniques for acquiring useful information from developed countries. (2) cost/effective mechanisms, consistent with alternative levels of development, for processing and disseminating information within LDCs. (3) facility and personnel documentation requirements which are appropriate at different levels of development. (4) the necessity for meshing LDC information networks with the international systems that are currently under development. (5) the role of technical reports in technology transfer.	**A. Output Indicators:** (1) Extent to which university is meaningfully involved in development activities. (2) Impact of university activities on LDC planning and projects. (3) Extent of US and LDC specialists participation in program. (4) Impact of program on activities of international network of organizations concerned with information infrastructure. (5) Impact of program on activities of other US organizations concerned with information infrastructure.	**B. Progress to Date:** 1. NAS panel is laying basis for project. 2. NASA/KIST technology transfer project is precursor.

III. INPUTS: (1) 211d funds which support (a) graduate courses directed to optimal use of information infrastructure, (b) resource materials and documentation of methbdologies and experiences of US, LDCs, other donors, and international organizations, (d) fellowships supporting collaborative US-LDC research, (d) linkages and exchanges with four LDC/counterpart institutions, (e) staff development, including visiting LDC staff associates. (2) Matching contribution, including staff time, from university and collaborating LDC institutions. (3) Technical assistance contracts and research grants from development agencies.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-										
Actual FY 1971	-										
FY 1972											
FY 1973	750								700	June	1977
All Others											
TOTAL	750										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

asis, other Field Support or All Other.

*** Original title: Scientific and Technical Information

TC [X] SA [ ]

Program* 211(d)

TECHNICAL ASSISTANCE BUREAU
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Attachment B
TABLE III
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619

Major Types of Activity** Infrastructure
Project Title Science Policy
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1977

Major Country/Countries
Candidates - Korea/Peru/
Ghana/India

Project Manager Wm. H. Littlewood Extension 27977
Name of Contractor Cornell Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop multidisciplinary capability in technical assistance, research, education, and training at a US university in the scientific, technological, economic, and public administration aspects of establishing at the national level in developing countries policies, priorities, and organizational arrangements for more effectively applying science and technology to development.	A. End of Project Status: 1. A significantly expanded US institutional capability which is providing high quality services and new knowledge of major benefit to developing countries. 2. The U.S. link in the growing international network of institutions--in the LDCs and in the donors--concerned with science policy. 3. The science policy oriented link in the U.S. network of universities concerned with more effective application of science and technology to development.	B. Assumptions: (1) LDCs are genuinely concerned with more effective application of science and technology to development. (2) US has strong expertise in field of science policy. (3) LDCs are receptive to collaboration with US in this field.
II. OUTPUTS: Application in the developing countries of an improved understanding of: (1) role of science in development process, (2) significance of national science policies, (3) criteria for establishing research and development priorities, (4) techniques for improved coupling of scientific and technological interests of Government, industry and universities. (5) effective preparation and utilization of scientific manpower.	A. Output Indicators: 1. Extent to which university is meaningfully involved in development activities. 2. Impact of university activities on LDC planning and projects. 3. Extent of U.S. and LDC specialist participation in program. 4. Impact of program on activities of international network of organizations concerned with science policy. 5. Impact on activities of other US organizations	B. Progress to Date: (1) Cornell proposal approved by RIGC at recommended funding level. (2) Contract negotiations completed. (3) All final clearances received for Administrator's signature.
III. INPUTS: (1) 211d funds which support (a) graduate courses directed to science poligy, (b) resource materials and documentation of methodologies and experiences of US, LDCs, other donors, and international organizations, (c) linkages and exchanges with four LDC counterpart institutions, (d) staff development, including visiting LDC staff associates. (2) Matching contribution, including staff time, from university and collaborating LDC institutions. (3) Technical assistance contracts and research grants from development agencies.		

A. Budget Summary ($000)

	Total $	Personnel $	Personnel M/M 1/	Particip $	Particip M/M 1/	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	580*	580	120**							June	1977
FY 1973											
All Others											
TOTAL	580										

* 5 years ** 5 years (estimated M/M)

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title: Policies for Science and Technology in Developing Countries

TC [X] SA [ ]

Program* GTS

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620

Major Types of Activity** Advanced Technologies
Project Title Remote Sensing ** 995-902
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1971 End FY 1974

Major Country/Countries
Turkey/Panama/Mali

Project Manager John C. Fry
Name of Contractor Smithsonian
Contract Officer Purdue/IAGS/USGS
PAR Schedule

Extension 20545
Contract No. AID/csd 2608
Extension

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To identify past successes and failures and institutional, manpower, training and equipment requirements in applying remote sensing to development problems. 2. To demonstrate the value of airborne and satellite remote sensing to agricultural, hydrological, and mineral resource development in selected developing nations (Mali and Turkey). 3. To begin to develop appropriate training programs in remote sensing applications for regional implementation (IAGS-Panama).	**A. End of Project Status:** 1. Knowledge of potential application of aircraft and satellite imagery to resource development, including principal institutional, technological, facility and manpower constraints in developing countries. 2. Basis for making investment decisions concerning techniques for acquiring natural resource data. 3. Methodology and course content for remote sensing applications training programs.	**B. Assumptions:** 1. Remote sensing imagery can provide cost effective information needed for economic development particularly in fields of agriculture, hydrology, natural resource development, and land use planning. 2. LDC capabilities can be advanced to exploit the information in regard to decisions on economic development. 3. If this experimental project succeeds, it will be broadened to include additional developing countries and regional training activities.
II. OUTPUTS: Framework, technical basis, and impetus for improving selected LDC capability to: (1) better equip resource managers with modern cost and time saving techniques, (2) develop methodologies for selected country-specific situations, (3) strengthen institutional capabilities for planning and implementing natural resource surveys, including selecting appropriate resource survey techniques (ground-based, aerial, space) or proper mix.	**A. Output Indicators:** 1. Application of methodologies and techniques by selected LDCs. 2. Interest of other countries in remote sensing pilot efforts. 3. Improvements in resource development in selected LDCs resulting from pilot efforts.	**B. Progress to Date:** 1. AID symposium on Application of Remote Sensing. 2. Seven Staff papers on opportunities, constraints, and requirements. 3. Demonstration study in Turkey being discussed with Mission and host government. 4. Assessment of IAGS capabilities completed and preliminary negotiations underway. 5. Technical advisors visit Mali August 1971 to design ERTS A experiment.
III. INPUTS: 1. AID Symposia and International Workshop. 2. Staff studies. 3. US technical advisers in Turkey, Panama, and Mali. 4. Contributions by InterAmerican Geodetic Survey Panama (major funding from other sources). 5. Contributions by collaborating institutions in LDCs (Government staff and facilities in Turkey and Mali).	**A. Budget Summary ($000)**	

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	10							2.5	7.5	Dec.	1971
FY 1972	150 + 150							12.5	145	Dec.	1972
FY 1973	150 + 200							100	45	Dec.	1973
All Others											
TOTAL	310 + 360										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Original title: ** Application of Remote Sensing Technologies

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program*. GTS

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624

Major Types of Activity** Advanced Technologies
Project Title Sister Laboratories *** 995-914
Obligations Begin FY 1971 End FY 1972
Work Begin FY 1972 End FY 1973

Major Country/Countries
Pakistan

Project Manager John Fry Extension 20545
Name of Contractor AEC-ORNL Contract No. PASA TA(AE)8-71
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To demonstrate how advanced technologies--in this case nuclear technology--can be brought more effectively into the mainstream of economic development of a developing country through the sister laboratory approach.	**A. End of Project Status:** 1. Sharper orientation of Pakistan national nuclear research priorities to national development priorities. 2. Increased emphasis in Pakistan nuclear priorities on applications and extension services. 3. Larger proportion of applications personnel in nuclear research staffs. 4. Informal and formal collaboration and coordination mechanisms which did not formerly exist between nuclear facilities and user organizations.	**B. Assumptions:** 1. A number of Pakistani nuclear scientists are willing to shift their research activities from basic to applied science to accelerate economic development. 2. Demand for nuclear applications by user organizations will increase if cost/effective techniques are demonstrated.
II. OUTPUTS: 1. Improved congruence between national development and nuclear research objectives. 2. Improved responsiveness of nuclear scientists to needs of user organizations. 3. Direct involvement of user organizations in shaping nuclear research activities. 4. Adoption by industry, hospitals, and user agencies of cost/effective nuclear techniques. 5. 6 to 10 Pakistanis trained in nuclear applications.	**A. Output Indicators:** 1. Orientation of larger proportion of national nuclear research budget toward applications. 2. Shift in discipline-mix of research personnel in nuclear facilites. 3. Increase in number of industrial firms, hospitals, and Government agencies using nuclear techniques. 4. Frequency of visits to nuclear facilities by user organizations. 5. Demand by user organizations for extension services provided by nuclear scientists.	**B. Progress to Date:** Following priority applications agreed to by AEC/ORNL, PAEC, and AID a. nuclear applications in agriculture and food technology b. isotope production and application for industry, hydrology, and medicine c. power reactor technology and fuel management d. instrument development, maintenance and repair e. desalination f. material sciences g. planning and management of research
III. INPUTS: 1. Professional collaboration in U.S., emphasizing nuclear applications (about 6 man years). 2. U.S. technical advice on improving quality, orientation, and management of nuclear research activities (about 1 man year). 3. U.S. assistance in developing and conducting multi-agency seminars and consultations in Pakistan on nuclear applications (probably 2 seminars). 4. Simultaneous efforts by Pakistani scientists to reshape and critically evaluate research activities in light of development needs.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-										
Actual FY 1971	50							-0-	50 1/	June	1971
FY 1972	50 - 50							50	50	June	1972
FY 1973								50	-0-		
All Others											
TOTAL	100 - 100										

1/ Contract with ORNL

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, other Field Support ~~or All Other.~~

Original Title *** Role of Sister Laboratories in Economic Development

TC / X / SA / /

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622

Program* GTS

Major Types of Activity** Advanced Technologies
Project Title *995-897 "Marine Science Training"***
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1971 End FY 1973

Major Country/Countries
Worldwide: (First course: Korea, India, Peru, Chile, Ecuador)

Project Manager W. H. Littlewood Extension 27977
Name of Contractor Contract-UNESCO PASA-NOAA (NODC) Contract No. AID/csd 2877
Contract Officer N. Caticchio Extension 79360
PAR Schedule
PASA Number TA(CG) 4-71

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: *To set the framework and provide the initial impetus for increasing the capability of developing countries to acquire, process, and effectively use information about ocean resources near their coasts and ocean conditions that affect their coastal activities. To strenthen embryonic national oceanographic data centers now beginning to take form in a number of developing countries by providing training for technical personnel of these centers.*	A. End of Project Status: *(1) Improved LDC awareness of usefulness and availability of ocean data.* *(2) Strengthened LDC capability to acquire and process data.* *(3) Framework for development of indigenous ocean data institutional capability consistent with LDC needs.* *(4) LDC ability to tap into international data networks.*	B. Assumptions: 1. Regardless of availability of research equipments, LDCs can obtain useful data from international data network. 2. Existing training courses are not responsive to LDC needs. 3. Ocean resources are of growing interest to LDCs.
II. OUTPUTS: *(1) Demonstrated approach for training LDC specialists in a relevant manner.* *(2) Stimulation of UN agencies to support such training,* especially Unesco. *(3) Stimulation of LDCs to begin to develop local training capabilities,* particularly in Latin America. (4) Framework and materials for subsequent training courses. (5) Twenty trained LDC specialists.	A. Output Indicators: (1) Use of training in LDCs when trainees return home, and request for follow-up visits (2) Interest of LDCs in future training. (3) Improved standardization and quality control in international data system. (4) LDC demand for data in US centers, and exchange of data. (5) Subsequent linkages between US and LDC data centers.	B. Progress to Date: 1. Course notifications sent by UNESCO and applications received. 2. Missions informed and assistance elicited. 3. Trainees selected for 1st and 2nd courses. 4. First course started June 7, 1971. 5. Curriculum established. 6. Subcontract with Woods Hole Oceanographic Institute signed. 7. Trainees arrived and installed in first class on June 7, 1971. (from Korea, India, Peru, Chile, Ecuador) 8. Second class already oversubscribed.
III. INPUTS: *(1) Special curriculum developed for LDC trainees,* for three consecutive courses. *(2) Specially tailored program for each trainee,* to fit his particular needs *(3) Follow-up visits by US experts to assist in applying training.* *(4) Contributions of several US oceanographic institutions.* (5) LA Bureau and OAS are funding related projects to strengthen counterpart LA institutions and training will be shifted to them in FY 74.		

A. Budget Summary ($000)

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual		P 45*	11					P 20	25	June	1971
FY 1971	145	c100**	2					c 50***	50	Dec	1972
FY 1972	50	P 50	24					50	25		
FY 1973	25	P 25	6					50	----		
All Others											
TOTAL	220	220	43								

*Includes $25,000. sub-contract
**Reimbursable Contract with UNESCO ***Line of credit established

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title

*** Strengthening Capabilities of Developing Countries to Acquire & Use Info. about Ocean Resources.

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU
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623

Major Types of Activity**Advanced Technologies
Project Title Use of Computers
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1973

Major Country/Countries
Worldwide

Project Manager John C. Fry Extension 20545
Name of Contractor Dept of Commerce Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To determine the value of an extended AID capability to (1) assess problems and opportunities related to the effective implementation and use of computers in developing countries, and (2) respond to requests for assistance by LDCs regarding computer investment and applications.	A. End of Project Status: 1. Mobilized computer expertise for specific AID projects. 2. Clarification of most promising manner and extent of application to LDC needs. 3. Specific ideas and suggestions for AID and LDC activities in the computer fields. 4. Framework for greater LDC demand for U.S. technological products and services.	B. Progress to Date: 1. LDC investments in computer field will continue to grow. 2. Currently mobilized US capabilities are not fully responsive to LDC needs. 3. US has strong, relevant capabilities if properly mobilized. 4. Requests for AID computer-related assistance from LDCs will accelerate. 5. Payoff of project can be demonstrated in two years.
II. OUTPUTS: Application in developing countries of an improved understanding of: 1. Techno-economic factors that should be considered in computer investment. 2. Most attractive computer applications at different levels of economic development. 3. Direct and indirect costs and capabilities of available data processing systems. 4. Manpower and training requirements.	A. Output Indicators: 1. Requests from AID offices and Missions and LDCs for advice and/or assistance. 2. Extent of clarification of most efficient use of data systems in LDCs. 3. Improvement in AID contributions to international meetings concerning use of computers in LDCs.	B. Progress to Date: 1. PROP submitted for approval. 2. Expert symposium held indicating need for project. 3. Agreement by Department of Commerce with objectives of project and commitment to cooperate.
III. INPUTS: 1. Interagency steering committee. 2. One experienced data systems expert in Department of Commerce spending full time monitoring current attempts to introduce modern data systems into LDCs. 3. Conclusions of series of international meetings and papers on computers and development. 4. Conclusions of AID panels on this topic.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 1971								20	0	June	1972
FY 1972	20							40	0	June	1973
FY 1973	40										
All Others											
TOTAL	80										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Original Title: More Effective Use of Computers

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS

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624

Major Types of Activity** Advanced Technologies
Project Title Low Cost Communication
Obligations Begin FY 1973 End FY 1973
Work Begin FY 1973 End FY 1974

Major Country/Countries
~~To be selected~~

Project Manager John C. Fry Extension 20545
Name of Contractor MIT Contract No.
Contract Officer Extension
PAR Schedule Institute of

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To advance purposes of Section 220, FAA 1969, Programs for Peaceful Communications, by identifing low cost, durable and reliable communications equipment, particularly radio and television equipment, which could be adapted for urban and rural use in LDCs, taking into account the uncertainties of power supplies, spare parts, and trained personnel and the need to maximize utilization of local manpower and materials in production, installation, and operation.	**A. End of Project Status:** 1. Increased LDC understanding of available technologies and feasibility of utilization. 2. Enhanced LDC capability to reduce equipment costs and improve performance. 3. Improved LDC planning capabilities for indigenous communications production, maintenance and operations.	**B. ~~XXXXXXXXXXXXXXXXXX~~ Assumptions:** 1. U.S. Signal Corps, and other government agencies, and private industry have developed equipment which is susceptible to being adapted to LDC needs. 2. There will be an increasing demand for ETV and related equipment in LDCs and reasonable estimates can be made of this demand.
II. OUTPUTS: 1. Assessment of current and projected communication needs in urban, rural, and village areas for educational, health, agriculture, and community development purposes. 2. Cataloging of available, relevant equipment and its characteristics. 3. Planning guidelines for integration of new equipment and techniques currently being developed (e.g., slow scan TV, TV cassettes, mini-satellite receivers). 4. Preliminary analyses of adaptations required.	**A. Output Indicators:** 1. Efficiency planning improvement in communications planning in LDCs. 2. Development of indigenous LDC interest in production, maintenance and operational capabilities. 3. Interest of commercial manufacturers in US and LDCs.	**B. Progress to Date:** 1. Preliminary survey being conducted by MIT under subcontract with Academy for Educational Development. 2. The experience of KIST in adaptation of advanced U.S. technology to needs of a developing country is applicable to this project.
III. INPUTS: 1. Survey and analysis of currently available technologies, LDCs needs and capabilities, and innovative techniques for adaptation. 2. Contribution of LDC collaborators in project planning and implementation. 3. Results of preliminary survey by MIT and related communications projects currently underway.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971	-										
FY 1972											
FY 1973	120 + 200							40	80	June	1974
All Others								80	-0-		
TOTAL	120 + 200										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title ***Adaptation of Telecommunications Equipment to Needs of Developing Countries

TC [X] SA [ ]

Program* Research

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625

Major Types of Activity** Advanced Technologies
Project Title 885-531; Anti-Earthquake Construction ***
Obligations Begin FY 1971 End FY 1972
Work Begin FY 1971 End FY 1972

Major Country/Countries: Peru, Philippines, and Turkey

Project Manager Wm. H. Littlewood Extension 27977
Name of Contractor NBS Contract No. PASA RA(CE)9-71
Contract Officer PASA Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: *This project is designed to identify feasible technological innovations in siting, design, and construction of buildings--within the socio-economic realities of developing countries--to reduce structural damage and attendant loss of life due to earthquakes, hurricandes, and typhoons.*	A. End of Project Status: (1) Increased awareness among LDC and development agency specialists of the realistic possibilities of introducing technological innovations that will reduce damage and deaths. (2) Stimulation of LDCs to take steps to reduce barriers (e.g. building code improvement) to innovation (3) Framework for introducing technological innovations and for recommendations for "application" projects.	B. Assumptions: (1) The socio-economic constraints are severe but not overriding in many instances. (2) LDCs are interested in technical innovations in this field. (3) Other development agencies are also interested in specific innovations.
II. OUTPUTS: *(1) Introduction of technical innovations* *(2) Reports made, published and disseminated, identifying the most promising technological innovations in earthquake and windstorm resistant structures and siting, and specifically in three or four developing countries.* *(3) Guidance for follow-on projects, including the feasibility of an application phase, including necessary research.*	A. Output Indicators: (1) Extent of LDC participation in project and receptivity to conclusions. (2) Follow-on projects initiated by LDCs. (3) Technical capability of LDC collaborators increased or building codes improved.	B. Progress to Date: (1) Three LDC's selected (Peru, Philippines, Turkey), and studies started. (2) First country (Peru) visited by NBS & USGS personnel; consultants and socio- economic collaborators identified; collaboration of leading Peruvian organization ("CRYZA") arranged; Mission involved. (3) Contacts made with UN and interested British organization. Plans made to participate in UN international conference on same subject.

III. INPUTS:
(1) Interagency (NBS, HUD, USGS, AID) steering group selects LDCs in earthquake and storm areas as specific test cases for investigation and consultations, particularly socio-economic constraints.
(2) Examine body of existing knowledge to select potential technology applicable to LDC construction & siting, given socio-economic & other constraints.
(3) Visit selected LDCs to learn specific socio-economic constraints & construction methods, and develop local collaborators. Collaborate with international organizations, e.g. UN & CENTO.
(4) Analyze all factors & adjust accordingly most promising technological innovations. Identify research gaps.
(5) Originate or participate in symposia to disseminate results.

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	15	15	3					15	-0-	June	1971
FY 1972	70	70	13					70	-0-	June	1972
FY 1973											
All Others											
TOTAL	85	85	16					85	-0-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.
*** Original title The Design Siting and Construction of Locally-Planned Structures

TC ☐ SA ☐

Program* Research

TECHNICAL ASSISTANCE BUREAU
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Attachment B
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626

Major Types of Activity**Advanced Technologies
Project Title Mosquito Genetic Control 995-535
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
Kenya

Project Manager Bill L. Long Extension 22418
Name of Contractor U. of Notre Dame Contract No. AID/csd-315*
Contract Officer R. Petocke Extension 79366
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To carry out ecological studies needed for determining the feasibility of eradicating Aedes aegypti mosquitoes in selected types of field conditions by introducing strains of these mosquitoes which have artificially induced genetic deformations, as a basis for non-chemical control of other insects including vectors of malaria.	A. End of Project Status: 1. Technical basis for determining the probability of success of large scale field tests of genetic control techniques. 2. Clarification of the influence of field conditions on the behavior of mosquito strains with artificially induced genetic deformations. 3. Indication of the long term promise of several approaches to non-chemical control of insect desease vectors.	B. Assumptions: 1. WHO and other health-oriented institutions will finance large-scale field tests of promising techniques. 2. Genetic techniques applied successfully to this species will stimulate intensified interest and research in their application to other species of mosquitoes as well as other insects. 3. The International Center for Insect Ecology will be able to provide administrative support.
II. OUTPUTS: 1. Basic information on mosquito population dynamics, ecology, breeding habits, and potential for genetic control. 2. Preliminary indication of economic costs and technical feasibility of large scale control programs. 3. Methodology and approach for large scale demonstration program. 4. LDC technicians and scientists trained in laboratory and field work related to insect genetics. 5. Journal publications on scientific findings distributed throughout the course of study.	A. Output Indicators: 1. Launching of subsequent large-scale demonstration projects by WHO and other institutions. 2. Usefulness of feed-back data into WHO genetic control project in India. 3. Continuing work at East African Institutes on genetic control. 4. Attraction of African scientists to this and similar insect control projects.	B. Progress to Date: 1. Site selected in Kenya. 2. Administrative and logistics arrangements worked out with the International Center for Insect Ecology and Physiology in Nairobi. 3. Preliminary surveys of previous research in area completed. 4. Linkages established with WHO activities and with related East African research activities. 5. Consultation between Principal Investigator and US AID/Nairobi.
III. INPUTS: 1. University of Notre Dame field team of scientists and African collaborators from East African institutes. 2. Backstopping with concurrent laboratory research conducted at University of Notre Dame with other funding sources. 3. Technical support from WHO Research Unit in Tanzania and consultative support from East African community. 4. Administrative and logistical support from the International Center for Insect Ecology and Physiology (ICIPE), Nairobi. 5. Technical Information from WHO India Project on Genetic Control.		

A. Budget Summary ($000) C.

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-										
Actual FY 1971	152	152	61					0	152	3	1973
FY 1972	0	0	0					86	66		
FY 1973	106	106	45					86	86	3	1974
All Others								86			
TOTAL	258	258	106					258			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other

Original title: * Economic Feasibility of Genetic Control of Aedes aegypti Mosquitoes

TC [x] SA [ ]

Program* Research

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627

Major Types of Activity** Advanced Technologies
Project Title Bonding of Fibers
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
To be selected

Project Manager H. A. Arnold Extension 28937
Name of Contractor private laboratory Contract No.
Contract Officer be selected Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Assess the feasibility of developing structural materials from local fibers imbedded in bonding materials that would be superior from the cost/effective point of view to materials presently used in LDCs.	A. End of Project Status: (1) Feasibility of potential processes for one or more types of bonded materials which would be desirable for construction in LDCs. (2) Preliminary determination of economic feasibility of such materials. (3) Technical basis for demonstration projects.	B. Assumptions: (1) New knowledge of surface physics, bonding processes, and materials developed as a result of intensive research in the U.S. (particularly in the aerospace industry) can be tapped for this purpose. (2) LDCs are sufficiently interested in using indigenous materials more effectively that they will pick up results if they are attractive from cost view point.
II. OUTPUTS: (1) Evaluation of and exploratory investigation of one or more fiber reinforced materials utilizing locally available fiber and bonding materials which result in low cost products with attractive structural properties. (2) Economic analyses of the more promising alternatives. (3) A program for research and development, testing and manufacture of one or more potential products.	A. Output Indicators: (1) Quality and thoroughness of evaluations and analyses. (2) Applicability of proposed material that is developed to LDC problems and conditions.	B. Progress to Date: Preliminary discussions held with U.S. materials experts.
III. INPUTS: (1) Review of technological experience and expertise in bonding techniques. (2) Investigation and exploratory research by a US laboratory that has demonstrated special capabilities in materials research, surface physics, and bonding techniques. (3) Survey of potentially attractive materials, and particularly fibers and resins, available in LDCs. (4) Economic feasibility analyses. (5) Contributions by a counterpart organization in a developing country.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972	100							70	30	Dec.	1973
FY 1973	100							100	30	Dec.	1974
All Others								30	0		
TOTAL	200										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

*Bonding of Indigenous Fibers for Structural Purposes

TC [X] SA [ ]

Program* Mini-Research

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Major Types of Activity** Advanced Technologies
Project Title Use of Research Reactors *
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1973

Major Country/Countries
Korea, Thailand, Philippines, Turkey, Pakistan, Colombia, India, Brazil, Venezuela. Indonesia

Project Manager John C. Fry Extension 20545
Name of Contractor Univ. of Calif. Contract No.
Contract Officer Irvine Extension
PAR Schedule

Summary

I. PURPOSE:

To clarify the problems that have limited the effective exploitation of the potential of research reactors in selected developing countries at different levels of development and have inhibited effective coupling of reactor capabilities with significant developmental activities.

Objectively Verifiable Indicators

A. End of Project Status:

Framework and impetus for LDC action to:

1. bring nuclear applications programs into mainstream of economic development,
2. foster user agency involvement in planning and implementing nuclear research,
3. relate nuclear research priorities more closely to development objectives,
4. capitalize more effectively on past nuclear investments.

B. Progress Toward Assumptions:

1. Existing nuclear facilities can be used more effectively without additional investments.
2. Lack of effective inter-agency communications in LDCs is barrier to applying science to development.

II. OUTPUTS: Individual country reports and one overall report clarifying:

1. Technical opportunities for introducing reactor techniques of particular relevance to critical development problems and identifying organizational, managerial, financial, and other barriers.
2. Minimal techno-economic conditions required to support reactor programs that can contribute to development.
3. Practical steps that can be taken by developing countries to capitalize more effectively on past reactor investments.
4. Aspects of reactor activities which could benefit from programs of IAEA and other development agencies.

A. Output Indicators:

1. LDC acceptance of conclusions and recommendations.
2. LDC action pursuant to conclusions and recommendations.
3. IAEA interest in project and implementation of recommendations.

B. Progress to Date:

1. Initial recommendations from AID/RED.
2. Preliminary discussions with IAEA and AEC.
3. Approval of Inter-Bureau Committee subject to Mission comments.
4. Proposal forwarded to 10 Missions for comment.

III. INPUTS:

1. Previous studies by investigator on applications of nuclear technology.
2. IAEA reports and LDC development plans.
3. On-site visits by investigator to 6-9 LDC facilities.
4. Development of analytical methodology.

NOTE: This project complements the project "Sister Laboratories" and will draw from and complement that project.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	20								5	Sept	1972
FY 1973								5	-0-		
All Others											
TOTAL	20										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title *** Comparative Analysis of Utilization of Research Reactors

TC [X] SA [ ]

Program* Mini-Research

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Major Types of Activity** Advanced Technologies
Project Title Algae Treatment of Sewage
Obligations Begin FY 72 End FY 72
Work Begin FY 72 End FY 73

Major Country/Countries
Thailand

Project Manager W. Littlewood Extension 27977
Name of Contractor App.Sci.Res. Contract No.
Contract Officer Corp. Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine the technical feasibility at the pre-pilot plant stange of algae treatment of sewage as a technique to provide usable water and animal feed as well as disposal of the sewage. To establish the economic viability of such a treatment system.	**A. End of Project Status:** (1) Technical basis for pilot plant demonstration (2) Demonstrated techniques and technologies for sewage treatment (3) Determination of economic and commercial factors which will determine introduction of system	**B. ~~Progress to Date~~ Assumptions:** (1) Thai support for project will continue (2) Once technology is demonstrated, local capital will become available to commercialize process (3) No major technical barriers to demonstrating feasibility of process.
II. OUTPUTS: (1) Pre-pilot plant operational & producing treated water and animal fodder (2) Optimal algae process determined, fodder characteristics analyzed, and water quality established (3) Interest of local minicipalities and feed wholesalers stimulated and framework for pilot plant operation developed (4) Economic basis for system established	**A. Output Indicators:** (1) Quality of water, feed, and waste (2) Results of chicken feeding tests (3) Preliminary cost estimates for scaling up (4) Interest of local officials and businessmen (5) Thai and/or other interest in continuing project.	**B. Progress to Date:** Preliminary proposal received; detailed proposal due in July 1971. WHO experts support project.
III. INPUTS: (1) Construct enlarged settling basins (2) Add algologist to ongoing project staff (3) Add economic analysis capability . (4) Modify and upgrade bench and scale experiments (5) Conduct chicken feeding trials (6) Matching or larger contributions of both a Thai and a international institution. (7) Successful laboratory experiments completed in Thailand under earlier, non-AID funding. (8) Completely outfitted Thai chemical and microbial lab, and algae ponds, for this purpose.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-										
Actual FY 1971	-										
FY 1972	25	C 25	12					25	-0-	June	1972
FY 1973		--									
All Others											
TOTAL	25	25	12								

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS

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Major Types of Activity** Natural Resources
Project Title Environmental Case Studies 995-878
Obligations Begin FY 1970 End FY 1975
Work Begin FY 1970 End FY 1976

Major Country/Countries
Korea, Ghana, Brazil, Kenya, Indonesia plus 7 others (Unidentified)

Project Manager Bill L. Long
Name of Contractor Smithsonian
Contract Officer R Carpenter
PAR Schedule

Extension 22418
Contract No. AID/csd 2608
Extension 79360

(Original title: Environ.Aspects of Dev. Projects)

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: To determine and document the extent, character, potential, and significance of harmful environmental effects of twelve selected types of development activities in country specific situations to provide guidance to planners and managers on anticipating, mitigating, or preventing undesirable environmental impacts from similar new projects.	**A. End of Project Status:** 1. Clearer identification of environmental problems, benefits, options, and key decision points associated with selected types of development activities. 2. Stimulation of developing country scientists and officials to importance of ecosystem management, and increased awareness on part of planners of value of broad systems approach to development projects.	**B. Assumptions:** 1. Government concurrence on undertaking these sensitive studies: 2. Basic data already exists and will be made available for analysis since funding is inadequate for extensive new research.
II. OUTPUTS: 1. Joint U.S.-host country guidebooks setting forth case studies of environmental impact of individual projects with recommendations on planning and management of similar projects in the future. 2. Increased awareness of environmental factors on part of development planners associated with urban growth, wildlife management, reservoir construction, off-shore oil development, and other types of priority development activity.	**A. Output Indicators:** 1. Application of guidebooks to similar activities in other areas. 2. Country interest in follow-on studies and corrective action. 3. Use by development agencies of guidebooks. 4. Stimulation of LDCs to develop environmental planning capability. as	**B. Progress to Date:** 1. Study of Seoul underway with visits of three U.S. scientists. 2. Studies successfully negotiated with Governments of Ghana, Kenya, and Indonesia. 3. Staff reports prepared on Environmental Considerations in Construction Projects and Environmental Problems in LDCs. 4. State Department support provided for preparation of AID staff reports and case study planning and implementation.
III. INPUTS: 1. Results of NAS panels and workshops. 2. AID Mission responses to survey of environmental problems. 3. LDC views expressed in National Reports and UN symposia including case histories. 4. Contributions by collaborating LDC institutions of consultants, staff time, data and information resources. 5. Analyses by leading US experts. 6. Staff support from the office of Environmental Affairs, Department of State. a/ 7. AID staff reports on Environmental Consideration in Construction Projects and Environmental Problems in Developing Countries.		

A. Budget Summary ($000)

	Total $	C Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year	
All Prior Yrs(Actual)	100							0	100 2/			
Actual												
FY 1971 a/	165							52	213	Sept.	72	b/
FY 1972 a/	125-175							150	188	June	73	b/
FY 1973 a/	125-125							250	63	Jan.	74	b/
All Others a/	200							263	-0-	Mar.	76	b/
TOTAL	715-765							602				

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
a/ Include $20K in FY 71 & $24K in subsequent years for State Department support.
b/ State Department Support on a fiscal year basis. Case studies each funded 18 mos.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [x] SA [ ]

Program *. GTS

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Major Types of Activity **Natural Resources
Project Title Environmental Seminars *
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1973

Major Country/Countries
To be selected

Project Manager Bill L. Long Extension 22418
Name of Contractor Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To heighten LDC awareness of techniques and technologies that are available for coping with selected types of environmental problems, with particular emphasis on environmental pollution and conservation of renewable resources, through the conduct of three joint LDC/US regional seminars.	**A. End of Project Status:** 1. Increased motivation for developing countries through educational approach to cope with environmental aspects of development. 2. Clarification of practical steps that can be taken by LDCs to mitigate environmental degradation. 3. Impetus and framework for more extensive training efforts that can equip LDCs to address wisely environmental problems. 4. Small cadre of LDC specialists (probably 75) better equipped in approaches to environmental control.	**B. Assumptions:** 1. LDC concern with environmental degradation will continue to grow. 2. Key LDC officials and specialists could be spared for two-week seminars. 3. Seminar topics of broad regional interest can be identified. 4. Counterpart institutions with sufficient environmental interest and capabilities can be involved.
II. OUTPUTS: 1. Improved LDC technical capability in selected areas of environmental control. 2. Better LDC understanding of payoff from and costs of environmental control. 3. Course curricula and materials for subsequent use in LDCs. 4. Base of experience for future training programs. 5. Awareness of paractical problems and available techniques in environmental control.	**A. Output Indicators:** 1. Application of training by developing country participants. 2. Follow-on projects and other training opportunities of LDCs and other development agencies, particularly the UN and regional organizations. 3. Level of LDC attendance at seminars. 4. Demand for course material by non-attendees.	**B. Progress to Date:** 1. Consultations with key AID offices initiated. 2. Analysis of preliminary work for UN Conference, AID's Central America Regional Workshop on Environment and Development, and discussions with Ghanaian and Singaporean Officials indicate training is high priority. 3. The OAS has surveyed Latin American requirements and identified interest in environmental education. 4. Consultations held with World Bank and four other development agencies.
III. INPUTS: 1. Three regional training seminars of two weeks each in LDCs. 2. AID/World Bank/UNDP steering committee. 3. Pairing of U.S. institutions with counterparts in LDCs for program planning and development. 4. Preparation of course material and participation by US experts. 5. Case studies prepared by participants. 6. Staff time and administrative support from counterpart institutions. 7. Environmental survey through Missions (CA-688)		

A. Budget Summary ($000) C

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-										
Actual FY 1971											
FY 1972	45-100	40	24-			5	5	20	20	12	1972
FY 1973	100-100	90-	48-				10	100	20	12	1973
All Others								25			
TOTAL	150-200	150-200	72-96				15	150			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title: Environmental Training Seminars

TC [x] SA [ ]

Program* - GTS

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832

Major Types of Activity** Natural Resources
Project Title Economics of Environmental Safeguards
Obligations Begin FY 72 End FY 73
Work Begin FY 72 End FY 74

Major Country/Countries
* To be selected

Project Manager Bill L. Long Extension 22418
Name of Contractor EPA/MIT Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide an improved methodology for evaluating the short and long-term benefits and financial costs of building different levels of environmental safeguards into selected types of development projects.	**A. End of Project Status:** (1) Increased awareness of some of the specific environmental ramifications of development projects. (2) Clarification of the costs involved in providing environmental safeguards. (3) Stimulation of LDC analytical capability in environmental field.	**B. Assumptions:** (1) Environmental factors can be simplified sufficiently for analysis. (2) One or more LDC institutions is interested in and capable of participating in the effort. (3) A conceptual framework will be useful for development planners concerned with specific projects.
II. OUTPUTS: 1. Availability of methodologies and models on which to base analyses of costs of environment protection. 2. Improved US and LDC capability and interest in considering economic factors associated with environmental protection in the LDCs. 3. Indication of costs necessary to achieve different levels of environmental protection. 4. Techniques for taking into account the geographic-specific character of individual projects. 5. Methods of analyzing payoff from environmental safeguards.	**A. Output Indicators:** (1) Application of methodologies and models by development planners and institutions. (2) Follow-on analyses by LDCs. (3) Correlation of models with practical reality. (4) Usefulness to AID and other development institutions in selection of options for incorporating safeguards in capital projects.	**B. Progress to Date:** (1) Discussions underway with World Bank and other development agencies indicate concurrence that this is priority area for study. (2) In-house studies on environmental considerations in development projects and on water standards are in progress. (3) US proposals for UN Conference emphasized need to address economics of environmental protection.
III. INPUTS: 1. Contributions of joint US-LDC research teams. 2. World Bank staff time, and access to project files. 3. Case histories of past projects compiled by Conservation Foundation and others. 4. Linear modelling techniques. 5. AID in-house reports on Environmental Considerations of Instruction Projects and Relevance of US Water Standards to LDCs.	**A. Budget Summary ($000)**	

All Prior Yrs(Actual)	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971											
FY 1972	0-100	0-100	48					75	25	3	1973
FY 1973	100-100	100-100	48					75	50	3	1974
All Others								50			
TOTAL	100-200	100-200	96					200			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Original title: *Economics of Environmental Safeguards & Development Alternatives

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS

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633

Major Types of Activity** Natural Resources
Project Title Hydrological Forecasting ***
Obligations Begin FY 1972 End FY 1973
Work Begin FY 1972 End FY 1974

Major Country/Countries
To be selected

Project Manager John C. Fry Extension 20545
Name of Contractor UNESCO Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	Assumptions
I. PURPOSE: To translate scientific results of the International Hydrological Decade into strengthened hydrological forecasting programs in 3 developing countries in order to improve the accuracy of hydrological forecasts and reduce the costs of water-related public works projects. The program will consist of two parts: adaptation of existing hydrological models to generate missing data for engineering design of dams and reservoirs and phased extension of hydrological networks.	A. End of Project Status: 1. Clarification of costs and benefits from hydrology networks. 2. Improved LDC awareness of techniques for maximizing value of limited hydrological data and extending hydrological networks. 3. Framework for relating hydrological data more effectively to engineering requirements. 4. Criteria for establishing priorities in expanding hydrological monitoring capability from rudimentary base.	B. XXXXXXXXXXXXXXXXXX Assumptions: 1. Some LDCs are prepared to incorporate improved hydrological techniques into development plans if cost/benefit is favorable. 2. Existing hydrological models can be successfully adapted to local conditions.
II. OUTPUTS: 1. Framework for estimating cost and time savings possible through increased emphasis on hydrological forecasts and decreased emphasis on ground water surveys. 2. Improved application of hydrological models; and milestone plans for hydrological network expansion in three LDCs. 3. Analysis of savings of hydrology forecasting on construction of dams, reservoirs, irrigation systems, flood control barriers, and other public works. Analysis will be based on models generating data on extreme conditions, e.g., highest flood crests in 25 years.	A. Output Indicators: 1. Adoption by LDCs of hydrology forecasting techniques and network expansion guidelines. 2. Increased accuracy in water assessment. 3. Use by engineering firms of forecasts and data derived from models for engineering design of water-related structures, yielding lower overall construction costs.	B. Progress to Date: 1. Discussions initiated with US experts. 2. Preliminary discussions held with USAID Pakistan.
III. INPUTS: 1. Analysis of existing hydrological networks and river basin models in three countries. 2. Assessment of relevance of scientific results of the International Hydrological Decade Program, in terms of cost/benefit applications to forecasting. 3. Translation of scientific results into engineering considerations for network planning and adaptation of existing hydrological models for forecasting. 4. Symposia involving scientists, construction interests, and government officials.		

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	0-100									June	1972
FY 1973	0-150									June	1973
All Others											
TOTAL	0-250										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Original title *** Techniques to Improve Hydrological Assessments and Forecasts in Developing Countries

TC [X] SA [ ]

Program* Research

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Major Types of Activity** Natural Resources
Project Title Inexpensive Water Treatment Techniques
Obligations Begin FY 1973 End FY 1975
Work Begin FY 1973 End FY 1976

Major Country/Countries To be selected

Project Manager Bill L. Long Extension 22418
Name of Contractor EPA/UofN Carolina Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop and publicize innovative techniques which offer particular promise for reducing costs of treatment of water for urban, industrial, and agricultural use.	A. End of Project Status: 1. Clarification of technological opportunities for achieving reasonable water quality at low costs. 2. Technical basis for large scale demonstrations. 3. Technical description of most attractive innovative approaches.	B. Assumptions: 1. Low cost water treatment will continue to grow in importance. 2. Standard sanitary engineering techniques are too costly in many areas. 3. There is a neglected area of innovative techniques of potential value.
II. OUTPUTS: 1. Analyses of: bottlenecks in reducing cost of standard sanitary engineering approaches; reasonable water quality targets under varying LDC conditions; previously neglected technological innovations--solar energy, desalting, chemical and biological additives, recycling, etc.-- and the economics of scaling to larger water quantities. 2. New techniques for treating water. 3. Manual describing the possible new approaches. 4. Symposium to describe and disseminate results of studies.	A. Output Indicators: 1. Interest in application of techniques by the LDCs, PAHO, and by development assistance agencies manifested by participation in symposium, demand for manual, and actual testing of techniques. 2. Interest of equipment suppliers in market for innovative approaches.	B. Progress to Date: 1. NAS workshop on water quality in India will serve as precursor for project. 2. Exploratory discussions begun with water experts in EPA and the Water Pollution Control Federation. 3. In-house preliminary staff study underway on water quality standards.
III. INPUTS: 1. Technical analyses and on-site visits by US experts. 2. Staff and logistical support from two or three counterpart institutions. 3. National reports submitted to UN by LDCs on environmental problems. 4. PAHO, WHO, and AID experience. 5. Regional symposia on environmental problems being organized by UN, and AID workshop in India on Water Quality. 6. Reservoir of previously untapped US engineering systems technologies.	A. Budget Summary ($000)	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972											
FY 1973	200	200	60					180	20	Sept.	1973
All Others	280	270	78				10	300		Dec.	1975
TOTAL	400	270					10	480			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* Research

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635

Major Types of Activity** Natural Resources
Project Title Secondary Tropical Woods
Obligations Begin FY 1972 End FY 1976
Work Begin FY 1972 End FY 1976

Major Country/Countries
To be selected

Project Manager Wm. H. Littlewood Extension 27977
Name of Contractor USDA Forest Serv Contract No.
Contract Officer (PASA) Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop increased awareness among tropical countries (and developed country wood importers) of the potential industrial applications of previously neglected but valuable secondary forest species. To establish the applied research base and the economic feasibility necessary to provide the impetus for exploitation of these species. By-products would be training of local collaborators to continue the research and apply the results, utlizing sound forestry resource management.	**A. End of Project Status:** 1. Wood samples collected, identified, and tested for characteristics of importance to industrial utilization. 2. Samples catalogued and stored in reference collections in US and developing countries. Reports disseminated. 3. Training of local collaborators completed. 4. New uses of tropical woods determined. 5. Development of potential export market and local utilization for woods previously unutilized or underutilized.	**B. Progress to Date:** Assumptions 1. Wide market for wood products will continue. 2. Reasonably accessible forest resources. 3. Past knowledge of characteristics of secondary forest species inadequate. 4. Developing countries will expand interest in more effective use of timber resources.
II. OUTPUTS: Phase I: 1. Synthesis & analysis of current knowledge and publication of results. 2. Collaboration potential determined through preliminary investigations. Phase II: 1. Woods collected, identified and tested in "pilot countries". 2. Training accomplished, manual updated. Phase III: 1. Research extended to other countries. 2. Increased local use, and export of woods and wood products. 3. Improved forest exploitation practices and particularly less wastage of secondary species. 4. Strengthened indigenous capability in wood classification, market analysis, and product development.	**A. Output Indicators:** 1. Manual published & collaborating countries determined. 2. Changes in marketing patterns of forest products. 3. Development of new industrial processes. 4. Interest of LDC exporters in previously underutilized species. 5. Interest of developed country importers in new uses of tropical woods. 6. Increased LDC investment in tropical wood research. 7. Changes in LDC forest exploitation practices.	**B. Progress to Date:** 1. Research proposal in hand; and distributed to Regional Bureaus prior to RIGC consideration. 2. Preliminary discussions with US Forest Service concluded. 3. Directly related preliminary survey of forestry potential completed in 1965.
III. INPUTS: 1. US Forest service technical expertise, wood collections, marketing connections, and determination of economic importance. 2. Contribution of collaborating institutions - research personnel, specimen collections, and research facilities. 3. Cooperative field investigations. 4. Collection, analysis, and testing of speciments not already classified. 5. Seminars among forestry, industrial, and export interests in LDCs. 6. FAO and UNIDO reports advice, and potential follow-up collaboration. 7. Results of 1965 Latin American survey. 8. RIGC and RAC recommendations		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	-	-	-								
Actual FY 1971	-	P									
FY 1972	150	150	24					150	0	June	1972
FY 1973	300	300	56					300	0	June	1973
All Others	1150	-	-					1150	0	June	1976
TOTAL	1600		-					1600	0		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other

Original title: Identification and Evaluation of Tropical Woods

TC [X] SA [ ]

Program* Research

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

636

Major Types of Activity** Natural Resources
Project Title Remote Sensing for Metal
Obligations Begin FY 72 End FY 74
Work Begin FY 72 End FY 74

Major Country/Countries
Philippines

Project Manager Bill L. Long Extension 22418
Name of Contractor US Geological Sur Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To determine the technical and economic feasibility of using vegetative and related indicators which can be detected by remote sensing as a basis for identifying potential metalliferous ore deposits in heavily vegetated tropical areas, with particular emphasis on the time and cost savings attendant to use of such techniques.	**A. End of Project Status:** (1) Evaluation of feasibility of remote sensing to detection of ore deposits in areas of tropical vegetation. (2) Development and demonstration of techniques and equipment on which to base operational program. (3) Improved capability to LDC institutions to undertake operational programs. (4) Improved LDC capability to make wise investment decisions concerning this new technology	**B. Assumptions:** (1) LDC interest in application of remote sensing to resource development will continue to grow. (2) Substantial mineral deposits are covered by tropical vegetation. (3) Vegetation overlying metallic ore deposits will have anomalous concentrations of the metals which will be manifested in reflectance properties. (4) LDCs have capability to participate in geobotany studies.
II. OUTPUTS: (1) Knowledge of feasibility, costs and effectiveness of aerial reconnaissance techniques. (2) Data on reflectance properties of tropical vegetation as affected by uptake of metals and the correlation of reflectance patterns with mineral potential. (3) Joint US-LDC publications and symposia on research results. (4) A limited number of LDC specialists better trained in remote sensing applications and interpretation.	**A. Output Indicators:** (1) Discovery of mineral deposits. (2) Application of techniques to other areas of the world by countries, USGS, and UNDP. (3) Continuation beyond FY 75 of in-country activities by the participating LDCs. (4) Availability of qualified LDC research workers and technicians.	**B. Progress to Date:** (1) Proposal in hand and currently under review by AID offices prior to submission to RICC (2) Visit to Philippines being negotiated to explore their possible involvement based on recently expressed request for assistance in aerial studies of mineral potential. (3) Discussions with State Department and country desks in State and AID on targeting project in the Philippines has revealed interest and support for the research.
III. INPUTS: (1) USGS experts, facilities, and experience in temperate areas. (2) Contributions of staff and logistical support by LDC counterparts. (3) Results of limited experiments in US which are promising in terms of correlating vegetative reflectance with metal concentrations. (4) UNDP experience and advice, and possible combination with ongoing UNDP mineral exploration project.		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline 2/	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	140	140	24					140	0	6	1972
FY 1973	250	250	48					250	0	6	1973
All Others	260	260	12					260	0	6	1974
TOTAL	650	650	84					650			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Original title: Devel. & Application of Remote Sensing Techniques in the Search for Deposits of Copper....

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* Research

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

637

Major Types of Activity** Natural Resources
Project Title Laterite Investigations
Obligations Begin FY 72 End FY 75
Work Begin FY 72 End FY 75

Major Country/Countries
To be selected

Project Manager Bill L. Long Extension 22418
Name of Contractor US Geological Sur Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide the technical basis for improved LDC capability to identify and assess mineral content of laterite soils, with particular emphasis on reducing time and costs of geological surveys.	**A. End of Project Status:** (1) Framework for LDC adoption of appropriate exploration technologies with full awareness of promise of modern techniques. (2) Availability of lower cost exploration techniques and equipment. (3) Nucleus of LDC technicians and geologists trained in the use of improved exploration techniques.	**B. Assumptions:** (1) Mineral exploration in laterites has been limited by lack of efficient techniques. (2) LDCs will continue to seek improved indigenous capabilities in resource appraisal. (3) LDCs have sufficient interest to actively participate in this particular type of project.
II. OUTPUTS: 1. Demonstrated effectiveness of geo-chemical sampling methods for determining metallic minerals in laterite soils. 2. Demonstrated equipment and techniques for exploration, sampling, and analysis which can save time and cost. 3. Joint US-LDC reports of field demonstrations and results, and symposia to disseminate results. 4. Better-trained LDC geologists in laterite geochemistry and mineral exploration, both in the laboratory and in the field.	**A. Output Indicators:** (1) Discovery of mineral deposits. (2) Adoption of techniques by other countries or development institutions. (3) Application of techniques to other geographical areas.. (4) Follow-on activities by cooperating LDC institutions.	**B. Progress to Date:** (1) Detailed research proposal received and currently being reviewed within AID and by outside experts. (2) Science and Technology Workshop held in Columbia, Maryland identified need to adapt or develop technologies to address unique characteristics of tropical environments.
III. INPUTS: 1. US Geological Survey team of geologist and chemist, plus laboratory support from Denver facility. 2. Host country counterparts from geologic organizations. 3. Local labor for sampling, trenching, etc. 4. Base of previous US knowledge of laterite geochemistry which principally resides in the Geological Survey.		

A. Budget Summary ($000)

	Total $	P... Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	70	70	17					70	0	6	1972
FY 1973	200	200	54					200	0	6	1973
All Others	170	170	59					170	0	6	1975
TOTAL	440	440	130					440	0		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area. Externally Determined Program Emphasis, other Field Support or All Other.

TC [XX] SA [ ]

Program *Research

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

638

Major Types of Activity** Natural Resources
Project Title Geothermal Resources *
Obligations Begin FY 72 End FY 75
Work Begin FY 72 End FY 76

Major Country/Countries
Nicaragua, El Salvador, Indonesia, Turkey, Ethiopia, Kenya (Candidates)

Project Manager Bill L. Long Extension 22418
Name of Contractor US Geological Sur Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Adapt and test in four developing countries improved geophysical methods for geothermal resource identification and assessment in the context of the geography, technological capabilities, and interests of the countries -- with particular emphases on reducing the costs and time for geothermal surveys.	**A. End of Project Status:** (1) Knowledge of feasibility and economics of various rapid reconnaissance aerial geophysical techniques for finding and evaluating geothermal reservoirs. (2) Capability for better investment decision-making by LDCs and development institutions in area of energy resources. (3) Technical framework for improving efficiency of geothermal surveys.	**B. Assumptions:** (1) LDC interest and investment in indigenous energy sources will continue to grow. (2) UNDP will continue to invest resources in geothermal energy and will be prepared to adapt cost saving exploration techniques. (3) Hydrological recharge potential is adequate in a number of areas to support geothermal plants.
II. OUTPUTS: (1) Analysis of reconnaissance methodologies for each of the geophysical techniques and combinations of techniques shown to be feasible. (2) Equipment adaptations that make technical and economic sense in LDC context. (3) Series of joint US-LDC technical reports and symposia on results of studies. (4) Counterparts better trained in aerial reconnaissance surveys using new techniques and equipment, and in associated data interpretation.	**A. Output Indicators:** (1) Adoption and application of techniques by LDCs and other agencies already working in this field. (2) Improved capability of LDC scientists and technicians trained in application of techniques and interpretation of data. (3) Cost and time savings resulting from new methods. (4) Location of new geothermal resources.	**B. Progress to Date:** (1) RIGC tabled proposal in FY 71 due to lack of priority. (2) Expert panel, including UNDP specialists, convened and proposal rewritten. (3) Proposal reviewed by world's leading experts and revised accordingly. (4) Proposal resubmitted to RIGC.
III. INPUTS: (1) AID experiences with geothermal projects in Indonesia and Nicaragua. (2) UNDP expert advice on geothermal programs and requirements in LDCs, and experience with ongoing geothermal projects. (3) Data on application of the techniques in the US from industry and the US Geological Survey. (4) US Geological Survey researchers carrying out on-site technology adaptations and hydrology assessments. (5) Contribution of LDC counterpart specialists. (6) UN Report on 1970 Symposium on the Development and Utilization of Geothermal Resources. *Indicate GTS, Research or Section 211(d). **Key Problem Area. Externally Determined Program Emphasis, other Field Support or All Other.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	50	50	12					50	0	6	1972
FY 1973	300	300	60					300	0	6	1973
All Others	330	330	60					330	0	6	1975
TOTAL	680	680	132					680			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Original title: * Development & Application of Geophysical Techniques for Geothermal Resource Identification & Analysis

TC [X] SA [ ]

Program* 211d

TECHNICAL ASSISTANCE BUREAU
Office of Science and Technology
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Memo

Attachment B
TABLE III
Revised - TAB 6/11/71

639

Major Types of Activity** Natural Resources
Project Title Resource & Environmental Planning
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1977

Major Country/Countries
Candidates - Philippines, Panama, and Brazil.

Project Manager Bill Long Extension 22418
Name of Contractor U.of Mich.(Tent Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop multidisciplinary capability in technical assistance, research, education, and training at a US university in the field of regional resource and environmental planning, with particular emphasis on the economic and conservation aspects of reconciling conflicting demands on limited land, water, forest, and other renewable resources.	A. End of Project Status: A significantly expanded US institutional capability which is providing high quality services and new knowledge of major benefit to developing countries in planning the rational development and management of natural resources.	B. Assumptions: 1. Conflicting demands for land, water, and forest resources will continue to increase in the next few years. 2. Recently developed US expertise in land planning can be harnessed. 3. Emerging LDC concern will continue to increase demand for experts trained in resource management. 4. AID will continue to be concerned with environmental problems.
II. OUTPUTS: Improved understanding and application of techniques for assessing impact of conflicting resource usage, reconciling economic and environmental considerations, applying modern technologies for resource assessment, and the appropriateness of zoning, permits, and other regulatory techniques. (2) Joint LDC/US symposia and publications on selected aspects of resource management. (3) LDC and US graduates trained in multiple use concepts. (4) Strengthen counterpart LDC resource management institutions.	A. Output Indicators: 1. Extent to which university is meaningfully involved in development activities. 2. Impact of university activities on LDC planning and projects. 3. Extent of U.S. and LDC specialist participation in program. 4. Viability of university program assessed in terms of student participation, outside agency involvement, research projects, and information resources. 5. Demand for and placement of course graduates in development institutions and LDCs.	B. Progress to Date: 1. Concept aired and endorsed at Columbia Workshop. 2. Discussions held with World Bank, and Bureau of Land Management. 3. Discussions held with AID consultants. 4. Preliminary screening of candidates from US universities. 5. Preliminary proposal prepared and sent to key AID offices for comment.
III. INPUTS: (1) 211d funds which support (a) graduate courses directed to optimal use of resource and environmental planning, (b) documentation of methodologies & experiences of US, LDCs, other donors, and international organizations, (c) fellowships supporting collaborative US-LDC research, (d) linkages and exchanges with four LDC/counterpart institutions, (e) staff development, including visiting LDC staff associates. (2) Matching contribution, including staff time, from university and collaborating LDC institutions. (3) Technical assistance contracts and research grants from development agencies.		

A. Budget Summary ($000) C

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-	-									
Actual FY 1971	-										
FY 1972	750									12	77
FY 1973	-	-		-							
All Others											
TOTAL	750										

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

Original title: Regional Resource & Environmental Planning

basis, other Field Support or AID C

700

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Non-Sector Programs

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II

Page_____of_____Pa

Non Population_____
Population_____

Project Category	Page No.	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 Proposed High	Comments (PPC use only)
Field Support and other			838	1,745	1,829	1,384	1,470	
General Technical Services			183	466	526	353	414	
Ongoing								
T.A. Methodology Development	702	10/71	16	200	250	105	160	
ICED University Data Bank	703	Apprvd.	30	45	45	45	45	✓
General Technical Support	704	n.a.	137	221	231	203	209	
New								
Reimbursable Technical Services	705	9/71	-	147	162	151	176	
Research				621	621			
Ongoing								
Host Country Official - TA Advisor	706	n.a.	-	250	250			
Staff Support		"	330	371	371	380	380	
Section 211(d)								
Ongoing								
Staff Support		n.a.	225	520	520	500	500	

Revised: TAB
8/6/71

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Program GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

702

Major Types of Activity Field Support & Other
Project Title Tech. Assistance Methodology Dvlpmt.
Obligations Begin FY 70 End FY 75
Work Begin FY 70 End FY 76

Major Country/Countries
Worldwide

Project Manager Dr. James W. Green
Name of Contractor several
Contract Officer several
PAR Schedule Annually for separate components

Extension 21772
Contract No.
Extension

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To improve the efficiency of the processes and relationships of technical assistance by identifying and further developing more effective generic methodologies, and having them adapted and utilized by technical assistance personnel.	A. End of Project Status: More effective generic methodologies of technical assistance, e.g. IB, have been, and continue to be, evolved and adopted by technical assistance agencies and personnel, and accepted by LDC officials, which results in more efficient utilization of technical assistance and other resources in LDC development.	B. Assumptions: 1. Besides technology-specific methods there are methodologies common to all fields of technical assistance in such areas as project design, selection and training of personnel, the building of institutions, the measurement of change, etc. 2. T.A. as a set of socio-cultural interventions and relationships is susceptible to the application of behavioral science in the evolving of more effective generic methodologies which can be applied by T.A. agencies and personnel.
II. OUTPUTS: 1. Understand how (a) to identify high-potential T.A. personnel, and (b) to train and support them effectively. 2. Measurements of socio-cultural development. 3. Regular dissemination of T.A. methodological research findings and validated experience. 4. Institutionalized competence in selected centers for operational research, training and documentation in IB and TA methodology.	A. Output Indicators: 1. Adopted by T.A. agencies: (a) reliable/valid T.A. personnel selection techniques, manuals, etc., and (b) operationally-effective training courses. 2. LDCs apply sets of comparable social indicators. 3. Section on T.A. appearing regularly in professional journal; occasional issuance of T.A. guidance documents. 4. Research reports published, documentation center operational, and special courses for TA personnel held.	B. Progress to Date: Team Leaders Manual substantially written. 2. Study begun of criteria for identifying T.A. team leaders. 3. Negotiations underway for T.A. section in existing quarterly. 4. Conferences on IB being held in LDCs under local sponsorship. 5. MUCIA received $1m. grant, now organizing under terms of 211(d) charter.
III. INPUTS: In addition to the project funds, detailed on the adjoining table, inputs will be as follows: FY 72: Staff time: 42 man/months; consultants: 127 man/days Staff travel: $25,000; consultant travel: $8,000 FY 73: Staff time: 48 man/months; consultants: 102 man/days Staff travel: $29,000; consultant travel: $9,000 For some components, LDC and/or USAID contributions are expected. For Journal component, UN and other government inputs are expected. Personnel, facilities, courses and research products resulting from the FY-71 211(d) grant to MUCIA also are inputs to this project.	A. Budget Summary ($000)	

All Prior	Total L $ H	Contract Personnel 1/ $	MM	Particip 1/ $	MM	Commod $	o/e $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Year
Yrs(Actual)	120	80					40	0	120		
Actual FY 1971	16						16	136	0	6	1971
FY 1972	200250	87	33				113aa	140	60	12	1972
FY 1973	105160	59	22				46	165	0	6	1973
All Others	150	65	X				85	150	0		
TOTAL	591	291					300				

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
a Includes purchase of reports, invitational travel, and printing of Team Leaders Manual.

TA/PM/M
8/9/71

TC /X/ SA /_/

TECHNICAL ASSISTANCE BUREAU

TABLE III
Revised - TAB 6/11/71

703

Program: GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Field Support
Project Title ICED University Data Bank
Obligations Begin FY 1970 End FY 75
Work Begin FY 1971 End FY 76

Major Country/Countries
World-Wide

Project Manager C.H.Parker Extension 21755
Name of Contractor ICED Contract No. TA(UR)5-70
Contract Officer Elizabeth Knight Extension 28158
PAR Schedule April 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide Agency personnel, on a continuing basis, with useful, current information about resources of 4-year higher educational institutions relevant to A.I.D. programs.	A. End of Project Status: The widespread and continuing utilization of the Data Bank by the Agency in the selection of university contractors, as well as in decisions on the appropriateness of university resources. Although annual reviews will be held, it is contemplated that the funding continue through FY 1975 at which point a full scale review will be held to determine whether continued support is needed.	B. Progress to Date: Preliminary meetings with appropriate Agency personnel have been held; some requirements have been identified; work has begun on drafting a Manual Order on procedures for utilizing the Bank. The first year was primarily concerned with establishing the Bank so as to be responsive to the Agency's needs.
II. OUTPUTS: 1. Periodic printouts of university activities by Institution/Program, by Subject Matter, and by Country or Region. 2. Annual Analysis of findings and trends. 3. Ad Hoc printouts, on request, of university activities having prescribed characteristics.	A. Output Indicators: 1. The existence of appropriately classified volumes of printouts located in appropriate Agency offices. 2. An annual analytical report. 3. The record of requests for ad hoc printouts. 4. Evidence that the Agency makes effective use of the available data for the location of needed knowledge and expertise and for analytical purposes.	B. Progress to Date: 1. The first 3 sets (by Inst., by Subj., and by Country) of printouts are on hand, and their updating is underway. 2. The first annual analytical report has been delivered. 3. Five Agency requests for ad hoc printouts have been fulfilled.
III. INPUTS: An annual contribution to the total Data Bank budget of $130,000 thru a PASA with IHEW which contracts with the Int'nat'l Council on Educ. Devel. (ICED). The other donors are as follows: DHEW/OE - $20,000 DoS/CU - 20,000 ICED - 60,000***		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	30	P/ 30						-	30		
Actual FY 1971	30	P/ 30						22.5	37.5*	6	72
FY 1972	45	P/ 45						37.5	45.0	6	73
FY 1973	45	P/ 45						45.00	45.00	6	74
All Others	90	90						45.00	0	6	75
TOTAL	240	240									

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.
***For FY 1972, ICED will ask for increased contributions to make the Bank self-sustaining.
*PASA Agency sub-contracts to ICED.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

TABLE III
Revised - TAB 6/11/71

704

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Field Support
Project Title General Technical Support
Obligations Begin FY 65 End FY Indef.
Work Begin FY 65 End FY Indef.

Major Country/Countries
Worldwide

Project Manager Various
Name of Contractor
Contract Officer
PAR Schedule

Extension
Contract No.

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To serve the needs of all TAB non-population programs by: 1) Procurement and distribution of limited numbers of technical publications for Bureau and Mission use; 2) Financing the publication of needed technical manuals of direct value to LDCs not otherwise available; 3) Fund the cost of limited pre-project planning and feasibility analysis activities including travel; 4) Funding the cost for evaluation activities; 5) Small conferences for sector planning and review involving LDC personnel.	A. End of Project Status: These costs are essential to the support of varied programs and as such may be expected to continue during the life of a central program for support and backstopping of assistance to LDCs.	B. Progress to Date: A continuing supply of materials and support services is provided for all TAB non-population programs which directly and/or indirectly support Bureau and Mission programs.
II. OUTPUTS: 1) Procurement, collection and distribution to Missions of reports, monographs, publications, etc.; 2) Preparation, editing, publication and distribution of studies and manuals not available commercially; 3) ~~Pre-project plans developed;~~ 4) Special evaluation activities undertaken; 5) Small conferences and symposia held to review sector status, plans, strategy, etc.	A. Output Indicators: 1) Publications procured and distributed; 2) Monographs prepared, edited, published and in demand by Missions and LDCs; 3) Projects undertaken on the basis of pre-planning work completed under the project; 4) Evaluations executed; 5) Conferences held with significant conclusions for future program action.	B. Progress to Date: Mission and Bureau needs for technical publications and specialized information effectivaly met over the years with substantial economy to the Agency compared to individual action.

III. INPUTS:

1) Funds for procurement, travel, publication, etc.;
2) Selection of materials based on identified needs of Bureaus, Missions and LDCs;
3) Contractors supply technical and editorial personnel for monograph preparation;
4) Conference and symposium planning, management and logistics;
5) Evaluation services under contracts.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	NA							NA			
Actual FY 1971	137							137	0	6	71
FY 1972	221-231							221	0	6	72
FY 1973	203-209							203	0	6	73
All Others	3/										
TOTAL											

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
3/ Future funding dependent on nature and extent of overall program.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS - G and M

TECHNICAL ASSISTANCE BUREAU
Reimbursable Technical Services
FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

TABLE III
Revised - TAB 6/11/71

705

Major Types of Activity** **Ext. Determined Prog.(State)** Major Country/Countries **World-Wide--Graduate and Other Non-AID Countries**

Project Title **Reimbursable Technical Services**

Obligations Begin FY **1972** End FY **1973**

Work Begin FY **1972** End FY **1973**

Project Manager **H. Buller & V. Gauthier** Extension

Name of Contractor **Various** Contract No. **Various**

Contract Officer

PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: **To increase technical cooperation with former AID and other non-AID developing countries by testing and developing techniques for reimbursable technical services programs, including salary supplementation (topping-off), locator services, and other supporting activities.**	A. End of Project Status: **1. RTS and topping-off programs operating effectively, as evidenced by (a) U.S. expertise valued by non-AID LDC's in key areas of technical cooperation, and (b) increased numbers of joint programs.** **2. New technical cooperation relationships between public and private agencies in the U.S. and the non-AID developing countries.**	B. Assumptions for Achieving Purpose: **1. Host country recognition of value of increasing utilization of U.S. experts and training facilities.** **2. That U.S. policies on RTS for non-AID LDC's will be reviewed and defined in light of experience under this activity prior to the end of FY 1973.** **3. That some form of follow-on activity will be developed for FY 74 and subsequent years to supply RTS to non-AID LDCs.**
II. OUTPUTS: **1. Effective policies and procedures for salary topping-off in non-AID countries.** **2. Network of locator services to insure prompt recruitment of technical advisors required for RTS and other AID programs.**	A. Output Indicators: **1. Pilot and other studies completed and approved; followed-up by implementing action involving provision of U.S. experts, training in U.S., or technical documentation services on a reimbursable basis.** **2. AID salary supplementation (topping-off) activities undertaken on limited test basis in FY 1972, expanded in FY 1972.** **3. To extent additional authority is needed, legislation is proposed by AID and enacted for implementation of a broader salary supplementation program in FY 1973.**	B. Assumptions for Providing Outputs **1. Effective cooperation of host countries in pilot and other studies.** **2. Topping-off of individual salaries is necessary to make high calibre U. S. personnel available and more competitive for employment in LDC's on the basis of practical salary supplementation levels.**
III. INPUTS: **1. Pilot studies in three countries to determine effective guidelines for U.S. technical cooperation on non-concessional terms.** **2. Development of system for locating expertise, in cooperation with the Dept. of Commerce and other agencies.** **3. Development of U.S. policy, and implementation of salary-supplementation activities in selected cases.** **4. Other special survey and planning activities, such as (a) diagnostic study visits to define or confirm national, regional or sector requirements for RTS activities, and (b) for transitional (phase-down) RTS planning in AID-assisted countries.**		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971	0										
FY 1972	147-162	131PC		0		0	16	123	24	Sept.	1972
FY 1973	151-176	144PC		0		0	7	170	5	Aug.	1973
All Others								5			
TOTAL	298-338	275PC		0		0	23	298			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

706

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Other Purposes
Project Title Host Country Official - TA Advisor
Obligations Begin FY 72 End FY 72
Work Begin FY 72 End FY 74

Major Country/Countries Relationship: Worldwide

Project Manager James W. Green Extension 21772
Name of Contractor ____ Contract No. ____
Contract Officer ____ Extension ____
PAR Schedule ____

I. PURPOSE: To obtain improved insights into the complex relationships between the host country official in the technical assistance context and his alien counterpart or advisor, so that these insights can be utilized in improving the context of their interfacing, the arrangements made for assignment of technical advisors, and the selection, assignment and training of both host country and foreign participants in technical assistance projects.

A. End of Project Status: Qualitative improvement, which may be hard to measure quantitatively, in the official and non-official relationships between host country advisee and alien technical adviser, leading to improvement in the effectiveness of both, and thus improving technical assistance efforts wherever and by whomever these are undertaken. The product of this research effort should help identify requirements as to numbers, types, roles, levels of assignment, character of interfacing, etc., both of advisers and of their "counterparts".

B. Assumptions:

1. Technician-counterpart relations are subject to strengthening, e.g., more collaborative, if key aspects could be identified.
2. Research or intensive analysis of experience and nature of relationships will yield insights into factors which determine success or failure of relationship to accomplish essential purpose.

II. OUTPUTS: Analyses, based on empirical research, analyzing the official and non-official aspects of the inter-relationship between host country officials and alien technical assistance personnel, from the point of view of their roles and role-expectations. The report or reports must be written and disseminated in such a manner as to reach key AID and other donor officials, and key LDC and counterpart officials, be understandable to them, be considered authoritative by them, and give them insights which will help them to improve the operations of technical assistance projects.

A. Output Indicators: The report gains wide acceptance within donor agencies and host governments. It serves them to engage in mutual dialogues and concerted action to improve methodologies, notably project design, selection of staffs, training of personnel, and guidance given to the participants in TA projects as to the character of their interrelationship. The report also gains acceptance and approval among academicians as being scientifically sound and scholarly, and as representing a significant contribution to the literature of the behavioral sciences about development and TA.

B. Progress to Date:

1. A consultant is at work on defining broadly the outlines of the problem to be tackled through research and in gathering bibliographic material. (Dr. F. Waisanen)

III. INPUTS:

A. A consultant on research design.
B. A research contract--$250,000--to be executed in FY 72 (Research funds).
C. Staff Travel: FY 72, $4,000; FY 73, $2,000
D. Consultant mandays: FY 72, 60; FY 73, 20
E. Consultant travel: FY 72, $4,000; FY 73, $2,000
F. Staff time: FY 72, 3.5 mm; FY 73, 2 mm
(N.B. All inputs other than B are included in the Technical Assistance Methodology Development project.)

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	250	170 C					80C	30	220	Mar	1974
FY 1973								135	85		
All Others								85	0		
TOTAL	250	170 C					80C				

*Indicates GTS, Research or Section 211(d)
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TA/PM/M
8/9/71

800

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

PPC Socio/Political/Economic Research

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

Program Policy Coordination

FY 1973 Interregional Program Budget Review
Obligations by Projects
($ thousands)
TECHNICAL ASSISTANCE BUREAU

TABLE II 801

Page_____of_____

Non Population_____
Population_____

Project Category	Page No.	PROP 1/ Status	FY 1971 Actual	FY 1972 Proposed Low	FY 1972 Proposed High	FY 1973 Proposed Low	FY 1973 High	Comments (PPC use only)
Other Research Ongoing								
Comp. Studies Resource Alloc.	802		314	352	352	354	354	
511 Empl. & Unempl. in Develop. Countries	803		156	170	170	170	170	
516 Partic. Patterns in Modern Societies	804		153	54	54			
520 Exch. Cont. Liberal. & Dev	805		261	37	37			
426 Import Subst. & Econ. Dev.	806		27	35	35			
534 Dist. of Gains From Develop.	807		131	239	239	220	220	

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TECHNICAL ASSISTANCE BUREAU

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

TABLE III
Revised - TAB 6/11/71

802

Major Types of Activity**
Project Title Comparative Studies of Resource Allocation and Development Policy
Obligations Begin FY 67 End FY 74
Work Begin FY ____ End FY ____

Major Country/Countries

Project Manager Henry F. Lee Extension 28929
Name of Contractor Harvard Univ. Contract No. csd/1543 ✓
Contract Officer Sophie Galuska [illegible] 79365
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Utilize overseas experience of Harvard Development Advisory staff to develop policy guidelines for LDCs on five key development policy issues: (1) Public Policy for Public Enterprise (2) Alternative Financial Systems for Development (3) Development with Small Domestic Markets (4) Organization for Agricultural Development (5) Strategies of Government Intervention	A. End of Project Status: The publication of research done under the contract has been a major contribution to total professional work in the field of economic policy, particularly increasing the realism and policy orientation of that work. The project will have utilized for research purposes the policy experience of Harvard DAS advisors in 13 developing countries. Also, it will have upgraded the quality of advisors the DAS has been able to recruit.	B. Progress to Date: This contract has been especially productive in research publications and in influencing professional thinking. 17 books and monographs have been completed or are in near-final form. 60 professional journal articles have been published. There is a pipeline of over 100 essays still in mimeographed form.
II. OUTPUTS: Outputs of the project to date are indicated in IB. Under the indicated FY 72-74 funding, an additional 26 studies by 24 researchers are planned. If past experience is a guide additional studies will be done under the contract as opportunities arise at low additional cost.	A. Output Indicators: See IB and IIB. Studies have been extensively distributed to foreign governments, in the academic community, and with A.I.D.	B. Progress to Date: See IB. The 26 additional studies to be financed from FY 72-74 funding are expected to make a substantial additional contribution to development analysis and policy formulation over the next several years.
III. INPUTS: 24 senior researchers 200 man-months of senior research travel computer services office supplies		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs(Actual)	1,270	831					441	1,096	174 2/		
Actual FY 1971	314	199					115	382	106	Nov	1971
FY 1972	352	228					124	352	106	June	1972
FY 1973	354	229					123	354	106	June	1973
All Others	186	109					77	291	1	June	1974
TOTAL	2,476	1,596					880	2,475			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Program* Research 511

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

TABLE III
Revised - TAB 6/11/71

803

Major Types of Activity**
Project Title Employment and Unemployment in Developing Countries
Obligations Begin FY 1970 End FY 1975
Work Begin FY 1970 End FY 1975

Major Country/Countries
Worldwide

Project Manager John P. Eriksson Extension 21337
Name of Contractor Yale University Contract No. AID/csd-2492
Contract Officer Sophie Galuska 79365
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop and evaluate policy options for dealing with problems of employment and unemployment in developing countries.	A. End of Project Status: (1) Reduced unemployment and underemployment in developing countries. This is, of course, a long term condition. (2) Employment considerations reflected in development plans, programs, policies, and practices.	B. Progress to Date: Employment considerations reflected in Colombian development program as a result of Professor Albert Berry's work.
II. OUTPUTS: 14 final studies on unemployment and employment problems (9 country studies; 5 sectoral studies) plus interim papers and reports.	A. Output Indicators: Number of studies produced. Number of studies distributed Number of Conferences held on contract results Number of LDC governments and officials reached by above.	B. Progress to Date: Four U.S. conferences on contract, two progress reports, ten "Discussion Papers".

III. INPUTS:

- 12 Professional Researchers over 5 years
- 8 Research Assistants
- 1 Programmer
- 10 Administrative, secretarial and clerical employees
- 4 Years for 13 studies, 1 additional year for final (African) country study.
- 622 total man-months.
- Other costs include overhead, travel, publication expenses, office supplies, computer fees, conferences, miscellaneous.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic 1/ $	Partic 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Months	Terminal Funding Period Years
All Prior Yrs(Actual)	487	289					198	171	316		71
Actual FY 1971	156	122					34	202	270	3	72
FY 1972	170	123					47	354	86		
FY 1973	170	123					47	213	43	0	73
All Others								43			
TOTAL	983	657					326	983			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

TABLE III
Revised - TAB 6/11/71

804

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity**
Project Title Participating Patterns in Modernizing Societies
Obligations Begin FY 70 End FY 72
Work Begin FY 71 End FY 73

Major Country/Countries
Pakistan
Colombia
Kenya, and others

Project Manager Princeton Lyman Extension 28166
Name of Contractor Harvard Univ. Contract No. 2502
Contract Officer Sophie Galuska 79365
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To explore the relationships between political, social and economic participation in modernizing societies, and especially how patterns of political participation are affected by economic and social participation. Since many forms of economic and social participation are influenced by government policy and economic aid programs, the research findings should have broad operational significance for LDC's governments, for AID, and other donor agencies.	A. End of Project Status: The research findings will show how different combinations of participation affect the prospects for achieving political stability and responsiveness, economic growth, and more equitable distribution of income and status, and the degree to which and the circumstances under which different types of participation are substitutable.	B. Progress to Date: Development of theoretical models and cross-country generalizations; some initial research on country studies; initiation of country case studies and a checking against each other of model, cross-country analyses, and individual country studies.
II. OUTPUTS: Models developed and tested; cross-country analysis of the political-integration of the urban poor and of political participation by peasants; and country studies of participation patterns in Pakistan, Colombia, Kenya, and Turkey. Findings will be published in papers, journal articles and book form. A monograph will summarize and integrate the findings of the three inter-related approaches and formulate operational implications.	A. Output Indicators: Progress in arrangements with individual scholars to undertake constituent elements of the research; in collections and analysis of empirical data; in formulating and testing models; in cross-checking and testing the findings of the three approaches; and in the writing up and dissemination of the research findings. Two annual reports on the project delivered at conferences attended by A.I.D. personnel.	B. Progress to Date: As the study enters its third and final year some of the model-building work has been completed and published and other theoretical components are well-advanced. Much of the data on urban cross-country study is at hand and is being written up; most of the work on the rural cross-country study is to be done in 1971-72. The Pakistan country study is nearing completion and will result in a book; data collection on Colombia study well advanced; Kenya and Turkey studies in initial stages.
III. INPUTS: 120 professional man months of effort over a three-year period. $15,000 worth of computer time.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period	
All Prior Yrs(Actual)	173	115					58	56	117		
Actual FY 1971	153	100					53	110	160	Dec.	1971
FY 1972	54	29					25	200	14	June	1972
FY 1973								14	0		
All Others											
TOTAL	380	244					136	380			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

TABLE III
Revised - TAB 6/11/71

805

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity**
Project Title Exchange Control Liberalization & Dev.
Obligations Begin FY 1971 End FY 1973
Work Begin FY 1971 End FY 1973

Major Country/Countries

Project Manager C. Michalopoulos Extension 28250
Name of Contractor NBER Contract No. AID/csd-2783
Contract Officer Sophie Galuska 79365
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To investigate the impact of exchange control and liberalization on economic development. The knowledge of the impact will enable the LDCs to select the appropriate policy mix during liberalization to insure stability and growth.	A. End of Project Status: Experience will have been gained on the impact of exchange controls and liberalization on economic development which would be used for guidance on aid policy decisions.	B. Progress to Date: The basic analytic framework of the project and short papers outlining research plans in eleven LDCs have been completed.
II. OUTPUTS: Dissemination of the results of the eleven Country Studies of LDC experience with exchange control and liberalization to AID, to LDC governments and to the academic community via conferences and papers.	A. Output Indicators: Completion of eleven country studies, the presentation of results in the form of papers and at conferences.	B. Progress to Date: On-going research on all eleven country studies, plus two conferences presenting the preliminary results of the research.

III. INPUTS:

2 Directors	36 man months	$31,000/a
9 Economists	45-55 man months	20,000/a
2 Secretaries	18-24 man months	6,000/a
14 Research Assist.	80 man months	650/month

Travel, three conferences, computer time

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic 1/ $	Partic 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period	
All Prior Yrs(Actual)	128	54					74	0	128		
Actual FY 1971	261	150					111	175	240		
FY 1972	37	37						226	22		
FY 1973	-	-		-				25		12	73
All Others											
TOTAL	426	241					185	426			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

Program* Research 426

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised - TAB 6/11/71

806

Major Types of Activity**
Project Title Import Substitution and Econ. Pol.
Obligations Begin FY 65 End FY 72
Work Begin FY 65 End FY 72

Major Country/Countries

Project Manager Keith Jay Extension 28249
Name of Contractor Williams College Contract No AID/csd-2475 ✓
Contract Officer Sophie Galuska Obligation 79365
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To investigate the relationships between effective import substitution and productivity growth, capacity utilization, agricultural development, market structure, and the balance of payments, with the objective of showing LDCs how to achieve more rapid development.	A. End of Project Status: Improved tariff, exchange rate, fiscal and other pricing policies in a number of LDCs, with resultant improvements in growth rates and in invoice distribution, and more comprehensive development of all sectors as a result of increased understanding of the impact of alternative import substitution policies and policy tools.	B. Progress to Date: Conferences with government and academic people in Brazil and Colombia have led to important changes in economic policy and philosophy. Changes were also in progress in Pakistan prior to April '71 as a result of this research. AID and academic thinking have been importantly influenced by this research.
II. OUTPUTS: Dissemination of results to AID, LDC governments and the academic community via research memoranda, conferences and seminars.	A. Output Indicators: The production of acceptable research studies presented in the form of research memorandum, the holding of conferences with AID and with LDC representatives, and the shift ~~in LDC~~ policy as a result of the information derived from the contract.	B. Progress to Date: Forty research memorandums have been produced and circulated on the subject of import substitution. Conferences have been held with several Missions to discuss ~~the results~~ of the research.

III. INPUTS:

1½ Full time professional academic economist.
1½ Professional economist - summer
½ Research assistant
1 Secretary
Computer @ 200/month
Domestic travel 1,500/year
Foreign travel 2,500/year

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	115	78					37	96	19		
Actual FY 1971	27	18	16				9	42	4	4	71
FY 1972	35	24	16				11	39			
FY 1973											
All Others											
TOTAL	177	120					57	177			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

TABLE III
Revised - TAB 6/11/71

Program* Research
534

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

807

Major Types of Activity**
Project Title Dist. of Gains from Development
Obligations Begin FY 71 End FY 73
Work Begin FY 72 End FY 74

Major Country/Countries
Turkey and other countries to be determined

Project Manager Edwin Cohn
Name of Contractor Rice Univ.
Contract Officer Sophie Galuska
PAR Schedule

Extension 28166
Contract No. 3302
[illegible] 79365

Summary	Objectively Verifiable Indicators
I. PURPOSE: To develop better understanding of the inter-relationships between income distribution and development in LDC's. The research findings should have significant implications for the development strategies of LDC's and for the lending and policy advice of A.I.D. and other donor agencies.	**A. End of Project Status** The contractor will have completed a multidisciplinary study covering 3 or 4 countries. The research will have produced findings on three inter-related questions: 1) Income Distribution, the Structure of Demand, and Growth; 2) Income Distribution and Government Taxation and Expenditure Policy; and 3) Income Distribution, Development Planning, and Interest Groups.
II. OUTPUTS: Empirical data collected, analyzed, and tested for countries studied; models developed and tested; research findings published and disseminated in the form of journal articles, special papers, and monographs and at conferences. Methodologies developed for performing such studies in other countries. LDC scholars and graduate students participating in the studies will receive valuable training in research methods.	**A. Output Indicators:** Progress in establishing collaborative arrangements with LDC scholars and institutions; in collection and analysis of data; in developing and testing hypothesis; and in the writing up and dissemination of research findings.
III. INPUTS: Three-year contract calls for 93 man months by key research personnel; 78 man months by other professional personnel; and 103 man months by graduate students. $340,728 of $590,183 three-year budget is for salaries and wages; apart from overhead other main expenditure is for travel and transportation ($38,121).	**A. Budget Summary ($000)**

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expen-	June 30	Terminal Pay Period	
All Prior	$	$	MM	$	MM	$	$	ditures	Pipeline 2/	Month	Year
Yrs(Actual)	0										
Actual FY 1971	131	70					56	0	131		
FY 1972	239	152					87	126	244		
FY 1973	220	145					80	239	225	Jun	73
All Others	-							225			
TOTAL	590	367					223	590			

B. Progress to Date: Contract signed 6/30/71 and funding provided for first year of activity. Clearance obtained for field research to be done in Turkey and in process of being obtained for Colombia. Project director ~~was~~ visiting Turkey and is working our arrangements for collaborative research with appropriate Turkish institution. Two other senior researchers plan to visit Colombia late August to explore similar arrangement.

B. Progress to Date:

None; project only begun 7/1/71.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

900

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional Program Budget Submission

Office of Population

(Table II and Project and Budget Analysis Matrices)

Prepared for PPC Review

TA/PM

August 13, 1971

FY 1973 Interregional Program Budget Review

Office of Population

TA/POP SUMMARY

Technical Assistance Bureau
($ thousand)

Goal No.	Goal Title	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
1	Adequate Demographic & Social Data	1,536	2,318	3,054
2	Adequate Population Policy and Understanding of Population Dynamics	4,429	4,864	3,729
3.	Adequate Means of Fertility Control	6,066	4,035	6,400
4	Adequate Means for Delivery of Family Planning Services	16,292	18,328	20,003
5	Adequate Systems for Delivery of Information/ Knowledge	4,264	2,468	2,800
6	Adequate Multi-Purpose Institutional Capacity and Utilization	3,663	4,000	5,000
	TOTAL	36,250	36,013	40,986
	GENERAL TECHNICAL SERVICES			
	On-going		22,076	25,417
	Expansion		1,960	2,669
	New		5,578	3,600
	Sub-total	29,078	29,614	31,686
	RESEARCH			
	On-going		1,099	300
	Expansion		--	--
	New		5,300	8,000
	Sub-total	7,172	6,399	8,300
	UN Fund for Population Activities*	14,000	13,000	15,000

* Non-additive to TA/POP-alloted to IO/STATE

Prepared by TA/POP
August 10, 1971

AUG 10 1971

FY 1973 Interregional Program Budget Review

TA/POP Goal #1 902

($ thousands)

Office of Population
Technical Assistance Bureau

Attachment A

TAB - I

Program **Goal #1: Development of Adequate Demographic and Social Data

Project Number **	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
GTS					
	On-Going:				
931-11-570-861 ✓	Labs for Population Studies	909	$ 424	$ 358	$ 385
	Expansion:				
931-11-570-802 ✓ 931-11-570-808 ✓ 931-11-570-810 ✓ 931-11-570-881 ✓	Population Data Systems	910	1112	1,960	2,669
	New:				
	NA		---	---	---
	Sub-Total GTS		1536	2,318	3,054
RESEARCH	NA		---	---	---
211-d	NA		---	---	---
	Total		$1,536	$2,318	$3,054

FY 1973 Interregional Program Budget Review

($ thousands)

Office of Population
Technical Assistance Bureau

Attachment A

TAB - I

Program ** Goal #2: Development of Adequate Population Policy and Understanding of Population Dynamics

Project Number	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
GTS					
	On-Going				
931-11-570-858 ✓	Situation Reports (CIT)	911	$ 411	---	---
931-11-570-891 ✓	Training Population Econ. Dyn Policy	912	1,458	---	479
931-11-570-016 ✓	GE/TEMPO	913	394	250	250
931-11-570-880 ✓	Law and Population Program (Tufts)	914	---	300	---
931-11-570-827 ✓	Devel. Center Pop. Pro. (OECD)	915	0	100	---
931-11-570-863 ✓	Pop Council - Programmatic		1,000	1,000	1,000
	Expansion				
	NA				
	New				
931-11-570	Policy Studies for Pop. Year	916	---	500	---
	Sub-Total GTS		$3,263	$2,150	$1,729

($ thousands)

Technical Assistance Bureau

Attachment A

Program ** Goal #3: Development of Adequate Means of Fertility Control

TAB - I

Project No.	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
GTS					
	On-Going:				
	Prostaglandins Conference		60	-	-
	Expansion:				
	NA				
	New				
	Program in Voluntary Sterilization	921	0	250	-
	Prostaglandin Conferences	922	0	100	100
	Sub-Total GTS		60	350	100
RESEARCH	On-Going:				
931-17-580-498 ✓	Research on Reversible Sterilization	923	135	85	-
931-17-570-727 —	IUD Development	924	495	-	300
931-17-570-538 —	Surgical and Engineering Research on Means of Fertility Control	925	830	300	-
931-17-580-493 ✓	Research for Development of a Once-a-Month Contraceptive Pill		99	-	-
931-17-570-541 _	Research on Side Effects & Mechanism of action on Prostaglandin		293	-	-
931-17-580-537 _	International Fertility Research Program		3106	-	-
931-17-570-540 _	Research on Prostaglandin in Relation to Human Reproduction		821	-	-
931-17-570-532 —	Studies on the Synthesis of Prostaglandins		227	-	-
	Expansion				
	NA				
	New				
	Research on Adequate Means of Fertilty Ctrl.	926	0	3300	6000
211 (d)	NA		Sub-total Research	6006	3685	6300
			TOTAL	6066	4035	6400

* a/Enter applicable, b/approved, c/Review/Revision in process, d/date to be submitted if new project or extension of ongoing.
** Please indicate whether GTS, Research or Section 211(d). Separate tables required for each.

FY 1973 Interregional Program Budget Review

($ thousands)

Office of Population
Technical Assistance Bureau

Attachment A

TAB - I

Program ** Goal #2: Development of Adequate Population Policy and Understanding of Population Dynamics

Project Number	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
RESEARCH					
	On-Going				
931-17-580-539	Cross Cult Res. In Fert. Behavior	842		---	---
931-17-570-496	Epidemiology of Outcome of Pregnancy	917	---	250	---
931-17-570-510	Utilization of Family Planning Services	918	101	350	---
931-17-570-517	Determinants of Fertility (Rand)		---	---	---
931-17-570-497	Determinants of Family Planning Attitudes (Harvard)	919	---	114	---
931-17-570-528	Study of Fert. Rates (Wisc.)		223	---	---
	Expansion				
	NA				
	New				
931-17-570	World Fertility Survey	920	---	2,000	2,000
	Sub-Total RESEARCH		$1,166	$2,714	$2,000
211 (d)	NA				
	Grand Total		$4,429	$4,864	$3,729

FY 1973 Interregional Program Budget Review

($ thousands)

Technical Assistance Bureau

Program ** Goal # 4: Development of Adequate Systems for Delivery of Family Planning Services

Project No.	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
GTS					
On-Going					
931-11-580-838	IPPF	927	3,000	10,000	10,000
931-13-580-807 ✓	Stimulation FP Serv.	928	2,267	2,200	2,500
931-11-580-955 ✓	Dev FP Prog CWS Etc.	929	3,800	2,150	2,850
931-11-570-875 ✓	Exp Margret Sang Res Bur	930		110	110
931-11-570-948 ✓	FP Soc Work Manpower	931	963		430
931-11-570-959 ✓	Advanced Social Work Ed	932	475		190
931-13-580-812 ✓	Int Postpartum Pop Coun	933	956	750	150
931-11-570-918 ✓	Midwife FP Clinical Trng	934	1,176		457
931-11-580-842 ✓	Rapid Feedback FP Improv	935	399	242	
931-11-570-877 ✓	Field Sup Tech Serv APHA	936			174
931-11-570-943	Accel Feedback Guidance	937	95	196	191
931-11-580-957 ✓	Inst Dev and Prog Grant (Family Health Inc.)	938	954		400

**Please indicate whether GTS, Research or Section 211(d) Separate tables required for each.

FY 1973 Interregional Program Budget Review

TA/POP Goal #4

($ thousands)

Technical Assistance Bureau

Program ** Goal # 4: Development of Adequate Systems for Delivery of Family Planning Services

Project No.	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
GTS - Con't					
On-Going					
931-11-540-212 ✓	Medical Education AAMC		24	50 (150,000)	51 (155,000)
931-11-580-855 ✓	Meth for Eval FP Prog		1,381		
931-11-570-806	Cost Benefit Analysis		15		
931-11-570-942	Surv Glob Patrns Comrl Contra		226		
931-11-570-951	FP Management Info		561		
Expansion - NA					
NEW					
	FP Orientation	939		350	
	Integrated Delivery Sys			2,280	750
	Field Training Systems	940			750
	Taylor Berelson				1,000
RESEARCH - NA					
211(d) - NA					
TOTALS			16,292	18,328	20,003

**Please indicate whether GTS, Research or Section 211(d) Separate tables required for each.

TA/POP, Goal #5
August 11, 1971

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General Technical Services

Project Obligation by Increments

($ thousands)

Office of Population

Technical Assistance Bureau

Attachment A

Goal #5 Development of Adequate Systems for Delivery of Information/Knowledge to the Population

Project No.	Project Title	FY 1971 Actual	FY 1972	FY 1973
GTS				
On-going				
931-11-570-900	Inventory & Analysis of Information, Education, and Communication Support (3 years)	312	--	--
931-11-570-857	Improvement of Population Library and Reference Services in LDCs	524	--	--
931-11-570-917	Development of Institutional Capacity for IEC Support of Population Programs (East-West Center--3 years)	1,047	--	--
931-11-570-924	Computer Assisted Instruction in Population Dynamics & Econ. Development	281		
931-11-570-947	Promotion of Family Planning Among Midwife Organizations-Phase I (one year)	23	see new project	
931-11-570-925	Family Planning Support Through Home Economists-Phase I	118	see new project	
931-11-570-958	Expansion of Population Program Communication (U. of Chicago)	509	--	--

Project Obligation by Increments

($ thousands)

Project No.	Project Title	Page No.	FY 1971 Actual	FY 1972	FY 1973
931-11-570-953 and 931-11-570-922	Training Films and Related Teaching Materials Series	941	437	100	300
931-11-570-850	Youth Family Planning Conferences (WAY)	942	430	500	600
931-11-580-820	Family Planning Education Through Adult Literacy	943	470	470	500
931-11-570-002	Population Technical Support (incl. transfer of Scientific Information, exhibits production, materials production)	944	113	300	400
		Sub Totals	4,264	1,370	1,800
Expansion	n.a.				
New					
--	Family Planning Support Through American Home Economics Assoc.-- Phase II to No. 925	945	--	150	150
--	Family Planning Education for Midwives--Phase II to No. 947 (three years)	946	--	198	350
--	IE&C Support, Planned Parenthood/ Church World Service - 5 years	947	--	750	500
		Sub Totals	----	1,098	1,000
	Totals		4,264	2,468	2,800

($ thousands)

Technical Assistance Bureau

Program ** Goal #6 Development of Adequate Multi-Purpose Institutional Capacity and Utilization

Project No.	Project Title	Page No.	FY 1971 Actual	FY 1972 Proposed	FY 1973 Planned
GTS					
On-Going					
931-11-570-916	University Services Agreement (Johns Hopkins University)	948	717	1,000	1,000
931-11-570-923	University Services Agreement (University of Michigan)	949	1,089	1,000	1,000
931-11-570-956	University Services Agreement (University of North Carolina)	950	1,083	1,000	2,000
931-11-570-952	Institutional Development for Family Planning - University of Hawaii		774	--	--
Expansion			--	--	--
New					
--	Population Chairs Program Support	951	--	1,000	1,000
RESEARCH			--	--	--
211(d) GRANTS			--	--	--
	TOTALS		3,663	4,000	5,000

**Please indicate whether GTS, Research or Section 211(d) Separate tables required for each.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

909

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population #1
Project Title 570-861 Labs for Pop. Studies
Obligations Begin FY 69 End FY 75
Work Begin FY 70 End FY 77

Major Country/Countries
Colombia
Morocco
Philippines Kenya

Project Manager Sprehe/Cavanaugh Extension 75050
Name of Contractor UNC Contract No. csd-2495 ✓
Contract Officer Caticchio Extension 79360
PAR Schedule August, 1971

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To develop in various areas of the world institutional capabilities and resources for improved demographic statistics gathering and analyses in order to enhance reliability of population data and their use in policy formation and socio-economic planning.	**A. End of Project Status:** 1. OPerating POPLABs which provide within at least 4 LDC's. (a) new knowledge on more effective and sensitive methods; (c) professional expertise, trained personnel, & expanded institutional resources for continuing program of work; (c) increased availability of more reliable demographi data and priority population related studies. 2. Knowledge increased world-wide for better demographic data.	**B.** ASSUMPTIONS: (1) As a POPLAB becomes firmly established it develops the capacity to carry out substantive ad hoc studies, (2) as methods improve for vital registration systems and for estimating census and vital events those methods that prove most productive will be absorbed in the country's statistical system, (3) thru conferecnes and the publication program world-wide capabilities will improve.
II. OUTPUTS: (a) Identification and selection by UNC of LDC institutions suitable for POPLABS (e.g. Statistical Division within Ministries; Census Bureaus; Univ., etc. (b) Scientific program and operating plan for each POPLAB custom designed by UNC with each selected inst. (c) cooperative agreements negotiated for POPLABS in at least 4 LDC's; (d) technical assistance for implementation LDC POPLABs including advice consultation on methodology, study designs and analysis; (e) international network organized for exchange and dissemination of technical information resulting from POPLAB program.	**A. Output Indicators:** (a) UNC development unit established 1st year staffed, housed & providing administrative technical and methodological support (b) 2 POPLAB agreements negotiated by end 1970; at least 4 POPLAB operational by 1974 (c) publication program established at UNC; (including publication of scientific papers, manuals, reprints, study protocols. 15 issues to be disseminated annually to 300 demographic institutions,) World-wide international conferences held annually.	**B. Progress to Date:** Development unit at UNC fully operational. POPLABS established in Colombia, Morocco, Philippines. Negotiating in Kenya. UNC technical advisors in Colombia & Morocco. Scientific programs (designation of geographic area, sampling procedures, mapping, dual registration systems, etc.) underway in Colombia, Morocco, & Philippines. Publication program operative - 3 issues published (manual for mapping and house numbering; methods for estimating birth & death rates; & one on concept of the POPLAB program. 2 international conferences held

III. INPUTS:

A.I.D.: Funds-Technical development & monitoring
UNC: Personnel- UNC staff
Consultants, resident and TDY
Overall administrative direction
Holding of conferences
Travel
Direction for publications program
LDC: Usually PROAG with USAID includes local contribution such as administration, space, personnel, etc.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	761*	761	452					171	590 2/		
Actual FY 1971	424	424	141					390	624	6	73
FY 1972	358	358	117					270	712	6	74
FY 1973	385	385	117					335	762	6	75
All Others	500	500	200					700	562	6	77
TOTAL	2,428	2,428	1,027					1,866			

Obligations projected after FY72 contingent upon whether we decide to extend project for 3 more years to accomodate support for new POPLAB.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

* $200 of this figure was set up as a central allotment against which PROAG for Morocco Lab was charged.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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910

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Goal 1
Project Title Population Data Systems
Obligations Begin FY 67 End FY 75
Work Begin FY 67 End FY 75

Major Country/Countries
25-30 LDCs

Census Coordinator M. Towne Extension 75050
Project Manager C. Hemmer Extension [illegible]
Name of Contractor Bureau of Census Contract No. [illegible]
Contract Officer N. Caticchio Extension 79360
PAR Schedule May 72

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Build institutional capacity in LDCs to collect, process and analyze demographic data so that such data can be employed by both LDCs and AID/W to understand significance of population trends, plan population programs and take demographic factor into account in development planning. Make effective use of demographic data and analyses in planning, conducting, and evaluating the AID population program; closely coordinated with and non-duplicative of GE-TE'PO and Population Laboratory projects.	A. End of Project Status: Adequate or significantly improved infrastructure for needed demographic data and analyses in a substantial number of priority LDCs. Achievement of or progress toward ongoing programs in such LDCs to produce flow of current, reliable data. Effective contributions of training and advisory services for these purposes made to from 25 to 30 LDCs. Demographic analysis needs of AID population program met through life of project; stock of data and analyses useful to AID, LDCs, IOs.	B. Progress to Date: Africa regional program for adequate demographic data planned jointly with UN and ECA. Basic census, survey, data processing, and analytical capability of number of LDC statistical agencies strengthened through training in CENTS and other programs and by advisory services. Substantial body of data compiled and supplied for program purposes. Projections and analyses several LDCs done.
II. OUTPUTS: Documentation improved data methods for LDCs. Seminars held for LDC technicians in U.S. and overseas Advisory services to build LDC infrastructure for data Storage/retrieval system demographic and FP data. Analyses LDC populations and demographic problems for AID. Socio/economic analytical framework for relating demographic factor to development planning; implementation same in LDCs and transfer skills LDC technicians	A. Output Indicators: Eval adequacy methods and their documentation; number participants & countries benefiting from training; effectiveness of training as evaluated by missions and LDCs; Adeq technical advisory services evaluated LDCs, missions, IOs; adeq. response needs IDCs; Adeq response to needs AID demog. data system & analyses; Adeq socio/econ analytical framework & its application LDC technicians to policy, planning problems. Number & quality applications evaluated TA/POP, missions, LDC officials.	B. Progress to Date: Census Tab System presented 5 seminars, 84 participants, 34 countries --being implemented 8 countries; Survey methods pilot correspondence course 80% documented, involving 15 countries. Socio/econ analysis framework completed preliminary form; Thailand and ECA Africa program assisted in application by LDC technicians. AID needs for data & analyses adequately serviced: data storage/retrieval system developed; 5 technical reports published.
III. INPUTS: Technicians' services in development survey and computer methodology, transfer of skills through training, building LDC infrastructure by TA. Economist and demographer services in developing socio/econ analytical framework & assisting LDC planners apply it policy and plan decisions LDCs. Demographer & systems expert services producing projections and analyses populations LDCs and data systems to support AID population program.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic 1/ $	Partic 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)	1384	1164					220	1384	-	March	1970
Actual FY 1971	1112	827	540				285	1112	-	June	1971
FY 1972	1960*	1251	907				709	1910	50**	June	1972
FY 1973	2669	1245	901				1424	2319	400**	June	1973
All Others	3039	1267					1772	3439	0	June	1975
TOTAL	10,164	5,754					4,410	10,164			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
* Includes $150,000 for subcontracting of KAP survey project.
** Subcontract Funding

*Indicate GTS, Research or Section 211(d).
** Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

11 AUG 1971

Goal #2 Development of
Major Types of Activity** Adequate Population Policy

570-891 Project Title Tra Pop Econ Dyn Policy

Obligations Begin FY 1971 End FY 1973
Work Begin FY 1972 End FY 1976

Major Country/Countries
World-Wide

Project Manager M. W. Gilbert Extension 75023
Name of Contractor Harvard Univ. Contract No. AID/csd-3290
Contract Officer John Keyes Extension 79316
PAR Schedule 1972 1/

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To increase LDC policy-makers and opinion leaders understanding and compentence in dealing with population variables and their relationship to national development in order to get LDC leaders to incorporate population variables into policy and planning decisions. 2. To strengthen Harvard's population program and to develop an interdisciplinary program of population studies including such fields as: economics, social demography, and political science.	**A. End of Project Status:** 1. Approximately fifty-wix project-funded students who have completed training. 2. There is an expanded interdisciplinary population studies program at Harvard Univ. which is being funded by Harvard and other than AID agencies. 3. Many LDC leaders, including those studying at other institutions in the Boston area, come to Harvard to participate in this program for training in the population dimensions of political, economic and social development.	B. Assumptions: 1. LDC students will be attracted to this training program and that it will provide them with a broad understanding of the population problem. 2. Concentrated effort 9funds, faculty, management) will result in an interdisciplinary population studies program. 3. Harvard will utilize the added faculty and management to provide the desired interdisciplinary population studies program. 4. LDC students can be selected who are qualified to complete the study program 5. Expertise in Pop will be a component of the DAS in LDCs.
II. OUTPUTS: 1. Increased course offerings in population and an expanded and strengthened interdisciplinary program in population studies. 2. LDC students successfully completing population study programs.	**A. Output Indicators:** 1. Graduation of students primarily from LDCs who have completed study programs in population subjects: 20 Ph'Ds, 20 MSs, and 15 non-degree students. 2. Establishment of an interdisciplinary population studies program in economics, social demography and political science. 3. Large numbers of other foreign students in the Boston area will take courses in the expanded population studies program at Harvard. 4. Publications and research reports will be forthcoming from the Pop Workshop & student dissertations.	**B. Progress to Date:** 1. Contract signed 2. Program Manager (E. Bergman) in place. 3. AID Airgram announcing program drafted. 4. Harvard brochure announcing program drafted. 5. Executive Committee members nominated, awaiting President's approval.
III. INPUTS: 1. Faculty for Population studies program. 2. Program Manager (Program planning and administration) 3. Fellowships. 4. Dissemination of program info to potential students.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)											
Actual FY 1971	1,458	1,458	110						1,458	June	1974
FY 1972	-	-	-					200	1,258		
FY 1973	479	479	480					444	1,293	June	1976
All Others	-	-	-					1,293	-0-		
TOTAL	1,937	1,937	1590					1,937		June	1976

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D'as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All other.

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TECHNICAL ASSISTANCE BUREAU

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912

Program* GTS

016

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Key Problem Area #2
Project Title Pop-Econ Analysis (TEMPO)
Obligations Begin FY 69 End FY 74
Work Begin FY 69 End FY 76

Major Country/Countries
Colombia, Jamaica, Nepal, Peru, Venezuela and other LDCs

Project Manager C. Hemmer
Name of Contractor GE-TEMPO
Contract Officer N. Caticchio
PAR Schedule May 1972

Extension 75060
Contract No. csd-2611
Extension 79360

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To expand and improve the view of populaton growth as a policy variable in carrying out LDC macro-economic development analysis and planning.	**A. End of Project Status:** Evidence of agreement by LDC government officials that population growth is an important policy variable, especially in the form of efforts by 3 or 4 LDC governments formerly opposed to population policy to revise development plans so that popula- growth is taken into account.	**B. Progress to Date:** National Planning Institute of Peru is initiating a TEMPO-supported study to formulate population policy for Peru.
II. OUTPUTS: Phase I: Production of basic model and explanatory materials. Phase 2: Application of model by TEMPO to 3 illustrative countries. Revision of model and materials. Phase 3: Application of model, by LDC experts with TEMPO assistance, to 12 influential LDCs representative of all AID regions. Revision of model and materials During Phases 2 and 3: Specific studies of issues related to use of model.	**A. Output Indicators:** Phase 1: Successful AID tests of model and publication of materials. Phase 2 and 3: Publication of studies and successful comparison against projections from other sources. Phase 3: (influence) Production of studies in 3 LDCs without TEMPO support and with clear relationship to TEMPO materials. Larger degree of independence when studies carried out without AID support.	**B. Progress to Date:** Publication of initial and revised model and materials and development of simplified model Publication of supplementary technical studies and 6 illustrative country studies (one in depth). Initiation of LDC-led studies, with TEMPO support in 4 countries with one or two more pending in 2 AID regions. Studies without TEMPO support initiated in Indonesia, Thailand and 12 ECA countries.
III. INPUTS: Economists, demographers, visual aid experts, computer programmers, library, computer and printing services.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs (Actual)	341	341						155	186		
Actual FY 1971	394	395	78					200	382	Sept	1972
FY 1972	250	250	50					361	270	June	1973
FY 1973	250	250	50					250	270	June	1974
All Others	500	500						770	0	June	1976
TOTAL	1736	1736						1736	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TO ☐ SA ☐

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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913

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Goal #2
Project Title Law & Population Program 570-880
Obligations Begin FY 70 End FY 70
Work Begin FY 71 End FY 75

Major Country/Countries
All Regions/about 30 countries

Project Manager T. Lyons Extension 75060
Name of Contractor Tufts University Contract No. 2810
Contract Officer N. Caticchio Extension 79360
PAR Schedule May 72

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To gain new and meaningful insights into the relationship between law and population and to involve in various programs worldwide, the legal profession.	**A. End of Project Status:** Change of laws in selected countries eventually. Courses initiated in law schools abroad. Continuation of project by international organizations anticipated. Presentation of model codes for consideration.	**B. Progress to Date:** International law brief prepared. Activity toward formal course work initiated in 15 countries. Legal collection network using UNFPA and IPPA assistance ready to begin. All regions visited. All relevant international organizations informed of program goals.
II. OUTPUTS: a. Establish international, predominantly non-American Board of Advisors. b. Compile laws through Legal Reporting Network. c. Write 12-16 country monographs. d. Write a Law and Population Textbook. e. Conduct a Law and Population Seminar. f. Conduct an International Law and Population Symposium. g. Involve other international organizations. h. Produce Model Codes and Legislative Series. i. Make end of project recommendations. j. Make 4 in-depth country studies.	**A. Output Indicators:** Review and publication of text. Continuation of network funded by non-U.S. organization. Evaluation of Seminar. Evaluation of Project by independent panel. Worldwide distribution of Monographs and In-depth Studies.	**B. Progress to Date:** Board of Advisors established and have met. Provided legal text and analysis on request in 4 countries.

III. INPUTS:

	Man Months	$
a	6	7,200
b,c,d,g	117	140,000
e	1	12,000
f,h	10	12,000
i	2	2,400
j	20	24,000

Man Months=Contractor effort
AID Obligation=$640,000 for 36 months financing

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Partic.[1] $	Partic.[1] MM	Commod $	o/c $	Expenditures	June 30 Pipeline[2]	Terminal Funding Date	Terminal Funding $
All Prior Yrs(Actual)	640	198	156						640		
Actual FY 1971								180	460		
FY 1972	300	200	82					320	440	June	1975
FY 1973								270	170		
All Others								170			
TOTAL	940	398						940			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

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August 10, 1971

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Goal #2

Major Types of Activity** Population Policy — Major Country/Countries Worldwide

Project Title OECD ~~Development~~ Center Population Program

Obligations Begin FY 68 End FY (See End Project Status)

Work Begin FY 68 End FY (See End Project Status)

Project Manager L. Emerson — Extension [illegible]

Name of Contractor — Contract No. [illegible]

Contract Officer Mrs. J. Johnson — Extension

PAR Schedule

2282

Summary	Objectively Verifiable Indicators	
I. PURPOSE: In concert with other donors, give financial support to the OECD Development Center (DC) population program (P Prgm) to stimulate donor and recipient country efforts in population planning.	**A. End of Project Status:** DC president proposed contributions for calendar year (CY) 72 & 73 Pop Prgm at about same level as CY 71. Subsequently, he recommended that Pop Prgm either be integrated in regular DC budget or continued on contribution basis for 5 yrs. US supports continuing Pop Prgm with voluntary contributions thru CY73, then integration in DC budget; if latter funding inadequate, US willing consider longer term financing ($50.0 level) with other interested countries as proposed by DC president. (US also prepared consider increased funding given higher level of POP Prgm activity).	**B. Progress to Date:** (1) Staff on duty-- 7 prof. and 4 secys. (2) U.S. contribution $209,000 (3) Donors increased from 2 to 9.
II. OUTPUTS: Conferences and seminars. Cooperation between donors and recipients. Exchange information Research.	**A. Output Indicators:** (1) Scheduling conferences and seminars; (2) Staff attendance at meetings throughout world; (3) Terms of reference & timing for research projects; (4) Joint activity with other bodies; (5) Development of competence in information activities.	**B. Progress to Date:** (1) 3 conferences of administrators of assistance prgms in population. A conference on aid relations between donors & recipients 2 regional mtgs on African P/PP matters; 15 other mtgs & conferences; (2) Analysis of relation[illegible] pop growth & econ. development; (3) Research plan outlined; (4) Participation in UNFPA plng & assistance to UNFPA coordination; (5) Share funding with Pop Council of research project; (6) Info Officer on duty publications issued.

III. INPUTS:

U.S. funds at a rate of about $50.0 yearly beginning FY 68. Other contributors: Belgium, Canada, Denmark, Germany, Norway, Sweden, Switzerland, UK. Initially, the US funded about 50% of costs. The US share is now below 20% of the costs.

A. Budget Summary ($000)

	Total $	Personnel $	Personnel MM	Partic. 1/ $	Partic. 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	209	(US funds mingled with funds of other						***	****		
Actual FY 1971		donors to provide for all categories)									
FY 1972	100	(for calendar years 1972 and 1973)									
FY 1973											
All Others											
TOTAL		(See End of Project Status)									

*** As of Dec. 31, 1970 - $79.0 from FY 68 funds and $47.8 from FY 70 funds.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

**** DC budget on CY basis. Dec. 31, 1970 pipeline was $52.2 of $100.0 provided in FY 70 & 71. Of $109.0 in FY 68 for CY 68 & 69, $30.0 was deobligated.

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TO /X/ SA /_/

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 8/11/71

August 10, 1971

915

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

803 Goal 2: Dev. of Adequate POP policy

Major Types of Activity**
Project Title Prog. Grant POP Council
Obligations Begin FY 1969 End FY 1975
Work Begin FY 1970 End FY 1976

Major Country/Countries
Worldwide

Project Manager Dr. H.A.Pedersen Extension 75032
Name of Contractor POP Council Contract No. AID/csd 2508(1969)
Contract Officer V. Perelli AID/csd-2899 (1971)
PAR Schedule October 1971 Extension 79360

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Expand training and publications aspects of the Population Council program for provision of services and research to LDCs.	A. End of Project Status: 1. Key promising LDC candidates trained in middle management and technical skills. 2. Subgrants made to develop and investigate new technology. LDC FP programs operated and maintained by local personnel. 3. Technical information sufficiently developed and readily available through normal professional channels. 4. Normal publication channels meet needs including foreign lanuage editions through private subsidy.	B. Progress to Date: 1. Fellowship program active and well developed. 2. Subgrant proposals considered and studies and investigations underway and/or completed 3. "Studies in Family Planning" series published; book distribution program continuing and translation contract awarded.
II. OUTPUTS: 1. Fellowship grants to LDC technical and management people. 2. People trained to guide policy in population field. 3. Research projects and studies in population field field completed. 4. Articles published and distributed and selected items translated.	A. Output Indicators: 1. Fellowships granted and fellows trained. 2. Innovations and newer ideas tested and implemented. Nationals continue working after fellowship and on-the-job training. 3. Technical reports, books and scientific materials published for distribution & use by FP workers in worldwide projects. Selected issues and reports translated, published and also distributed.	B. Progress to Date: 1. 458 fellows from 52 countries trained, 50 of which were financed under this project. 2. 11 subgrants made to test & develop new technology. 3. 19 issues of STUDIES IN F.P. published since 1970; 1405 Basic Books distributed to LDC; and 100 important publications produced and distributed. 4. 75 publications authorized and 38 translated, printed and distributed.
III. INPUTS: a. AID: Financial support; Technical review; approval of projects and activities; on-site-study; monitoring of projects; evaluation; and audit. b. Grantee: Submit proposals for consideration; authorize and implement activity after AID approval; assign necessary manpower with funds and plan of work; management/supervisory functions; periodic and terminal reports; and closing activities. Grantee has f eld programs in 12 countries. Fellowships awarded to 50 fellows under this project. Materials & publications distributed thru Grantees' distribution lists.	A. Budget Summary ($000)	

	Total $	Personnel $	Personnel MM	Particip $	Particip MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period
All Prior Yrs(Actual)	850							700	150	March 1971
Actual FY 1971	1,000							400	750	Mar 1972
FY 1972	1,000							1000	750	Mar 1973
FY 1973	1,000							1000	750	Mar 1974
All Others	2,000							2750		June 1976
TOTAL	5,850							5850		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TC [x] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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916

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population
Project Title Policy Studies for Population Year
Obligations Begin FY 1972 End FY 1974
Work Begin FY 1972 End FY 1974

Major Country/Countries
All LDCs in all regions

Project Manager Thomas Lyons Extension 75060
Name of Contractor Not Determined Contract No.
Contract Officer N. Caticchio Extension 79360
PAR Schedule May 1973

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To involve to the greatest extent possible LDC institutions and scholars in bringing about a world-wide understanding of the population policy process, and to disseminate this understanding throughout the world.	**A. End of Project Status:** 1. Understanding on a multi-country basis of population policy process including key policy indicators and policy constraints. 2. Involvement of key LDC scholars in policy analysis and understanding.	**B. Progress to Date:** ASSUMPTIONS: 1. There is a need to understand the population policy process in numerous regions and countries. 2. A U.S. scientific institution can be found whose credentials overseas will be accepted without question. 3. The U.S. scientific institution selected will be able to find counterparts in LDCs able and willing to participate in the program.
II. OUTPUTS: a. Conduct a number of seminars in LDCs at which local scholars present population policy papers. b. Conduct all seminars (or meetings) only under local sponsorship. c. Select best papers prepared over the series and publish and disseminate. d. Produce or otherwise commission a summary paper to be presented at the World Population Conference in 1974.	**A. Output Indicators:** 1. One or more books containing first rate monographs by numerous host country scholars. 2. Summary paper to be presented at World Population Conference.	**B. Progress to Date:** ASSUMPTIONS: 1. Books and monographs will be found useful. 2. There is sufficient LDC expertise to provide high quality papers (chapters). 3. World Population Conference will welcome a summary paper.

III. INPUTS:

AID: Over a two year period approximately $500,000.

Contractor (to be determined): Act as the broker in seeking local institutional sponsorship and provide expert backstopping and advice.

LDC Institutions: Select scholars, provide site, organize and administer meetings.

Local Scholar: Write and present policy paper.

AID Monitor: Coordinate activity with Bellagio Group.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	MM	Partic[illegible] $	[illegible]	[illegible]	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Project Period Months	Years
All Prior Yrs (Actual)											
Actual FY 1971											
FY 1972	500							90	410	6	74
FY 1973								220	190		
All Others								190			
TOTAL											

1/ Indicate Contract - C/, PASA - [illegible] A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [x] SA [ ]

Program* Research

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

917

Major Types of Activity** Population #2
Project Title 570-496 Epidemi[redacted] of Preg[redacted] Outcome
Obligations Begin FY 69 End FY 72
Work Begin FY 70 End FY 74

Major Country/Countries
Taiwan
Others undecided, pending
Taiwan results

Project Manager J.T.Sprehe
Name of Contractor Johns Hopkins U.
Contract Officer N.A.Caticchio
PAR Schedule Fall, 1971

Extension 75[illegible]
Contract No. [illegible]
Extension [illegible]

2246 ✓

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To determine extentof pregnancy wastage, particularly induced abortion, and its relationship to health, fertility, fertility control, demographic and other socioeconomic measures in several LDCs, in order to develop methodology for accurate measurement of critically important fertility control method(abortion),

A. End of Project Status:

Increased knowledge of pregnancy wastage and factors associated with it, together with tested methodology for ascertaining extent of pregnancy wastage

B. Progress to Date:

Substantive report awaited in Fall, 1971, concerning substudy (a) (cf. II. Outputs), and progress report on substudies (c) and (d)

II. OUTPUTS:

Design and testing of methods for conducting abortion studies.
Conduct of three substudies within each of three (pilot and two full-scale, one islandwide in Taiwan, one in another country to be determined)
(a) Repeated(9 times at 6 wk intervals) interviewing of same panel of women concerning pregnancy outcomes
(b) One-shot KAP study
(c) Study of med. practitioners of abortion

A. Output Indicators:

For each of three substudies in each site, Constructed questionnaires; sampling frame created; trained interviewers, completed interviews; data coded; data analyzed; reports submitted

B. Progress to Date:

In first, pilot site(Taoyuan county):
substudy (a): in data analysis phase
substudy (b): in interviewing phase
substudy (c): delayed due to local political difficulties beyond control of investigators, now preparing to try again

III. INPUTS:

A.I.D.: Funds; technical development and monitorship
JHU: Professional personnel
Training of interviewers
Development of study questionnaires
collaborative arrangements with host country officials

*600 MM - Man months high because of large number of interviewers used in project

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	c/c $	Expenditures	June 30 Pipeline 2/	Terminal Fund Period	
All Prior Yrs(Actual)	194	194						39	155	[illegible]	[illegible]
Actual FY 1971								82	73		
FY 1972	250	250	600*					73	250	6	74
FY 1973								150	100		
All Others								100			
TOTAL	444	444	600					444			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TO [X] SA [ ]

Program* Research

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
Revised - TAB 6/11/71

918

Major Types of Activity** Population #2
Project Title 580-510 Utilization of FP Services
Obligations Begin FY 69 End FY 72
Work Begin FY 70 End FY 74

Major Country/Countries
Costa Rica
1 other, to be determined
in Fall, '71, after review

Project Manager J.T. Sprehe
Name of Contractor Wake Forest Univ.
Contract Officer N.A. Caticchio
PAR Schedule August, 1971

Extension [illegible]
Contract No. [illegible] 2512
Extension [illegible]

Summary

I. PURPOSE:

Use of new knowledge about how to increase utilization of family planning services

Use of new knowledge concerning effectiveness of non-medical family planning program models in order to make better use of scarce medical personnel

Objectively Verifiable Indicators:

A. End of Project Status: Identification of factors, personal & organizational leading to marked increase in utilization of FP services
Knowledge of relative effectiveness of non-medical model of FP services
Improved action programs to increase utilization of FP services in countries involved
Reduced birth rates as a result of improved action program

B. Progress to Date:
Assumption: new knowledge gained will continue to be applied to action programs by host countries

II. OUTPUTS:

Knowledge of action techniques for increasing utilization of FP services.
Knowledge concerning effectiveness of non-medical FP program model; that is, program without medical personnel
Marked increase in utilization of FP services in at least the 6 study clinics (under Assumption I-B)

A. Output Indicators:
Survey research carried out on "adopters", "never-beens," and "drop-outs"
Various action techniques experimented with, evaluated and adopted if evaluation positive
Administrative statistics from family planning clinics

B. Progress to Date:
Data collected and in process of analysis concerning continuing adopters, drop-outs and never-beens; substantive report submitted 7/16/71; review meeting scheduled for August [illegible]
Experimental action techniques iniated and under evaluation
Non-medical model implemented and under evaluation

III. INPUTS:

A.I.D.: Funds
Technical development and monitorship
Wake Forest: Professional personnel
Travel
Consultation
Training of Costa Ricans
University of Costa Rica (subcontractor):
Professional personnel
Training facilities
Collaborative arrangements with host country personnel

A. Budget Summary ($000) C

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period	
All Prior Yrs (Actual)	262	262						81	181	[illegible]	[illegible]
Actual FY 1971	101	98	83					148	134	6	72
FY 1972	350	350	180					134	350	6	74
FY 1973											
All Others											
TOTAL	713	710	263					363			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

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TECHNICAL ASSISTANCE BOARD

Attachment B
TABLE III
Revised - TAB 6/11/71

919

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population
Project Title 570-497 Determinants of FP Attit[redacted]
Obligations Begin FY 69 End FY 72
Work Begin FY 70 End FY 74

Major Country/Countries
Taiwan
1 other, depending on outcome of review

Project Manager J.T.Sprche
Name of Contractor Harvard Univ.
Contract Officer N.A.Caticchio
PAR Schedule Fall, 1971

Extension [illegible]
Contract No. [illegible]
Extension [illegible]

2478 ✓

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To determine factors influencing family planning attitudes and practices, particularly with respect to attitudes concerning preference for sons, in order to learn how this and other attitudes influencing fertility behavior can be modified through appropriate FP program design

A. End of Project Status:

Facilitation of effective policy and programs relating to family planning specifically, policy recommendations for structuring information, education and communications elements of FP programs so as to alter the preference for sons and the effects of this preference on fertility behavior.

B. Progress to Date:

No results to date; full-scale review due in Fall, 1971, to determine future of entire project

II. OUTPUTS:

Completed studies concerning the level of infant mortality and preference for sons

Reliability over time of responses to questions on family planning attitudes and practice, pregnancy histories, desired no. of children

A. Output Indicators:

Reports submitted which adequately cover output questions, relative to stage of work

B. Progress to Date:

Substantive report due during FY 72, probably inFAll, 71, at which time review will be held to decide whether to continue project

Survey mechanism set up in Taiwan.
Data collected on level of infant mortality and preference for sons.

III. INPUTS:

A.I.D.: Funds: technical development and monitorship
Harvard: Professional personnel, questionnaires constructed under AID/csd-2153
Travel
Collaborative arrangements made in host countries

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ PM	Particip 1/ $	Particip 1/ PM	Commod $	c/c $	Expenditures	June 30 Pipeline	Terminal Inv.	
All Prior Yrs (Actual)	106	106						7	99		
Actual FY 1971								47	52		
FY 1972	114	114	100					52	114	6	4
FY 1973											
All Others											
TOTAL	220	220	100					106			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - 1/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/21/71

920

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population Goal 2
Project Title World Fertility Survey
Obligations Begin FY 72 End FY undet.
Work Begin FY 73 End FY undet.

Major Country/Countries
Worldwide--countries tobe determined during project development

Project Manager J.T.Sprehe Extension 75351
Name of Contractor Unknown Contract No.
Contract Officer Unknown Extension
PAR Schedule

Summary

Objectively Verifiable Indicators

I. PURPOSE:

To ascertain, in depth, attitudes and behavior of major LDC populations regarding fertility and key factors involved in fertility, in order to draw policy implications concerning worldwide family planning needs

A. End of Project Status:

Knowledge of major factors affecting fertility in major LDCs; improved estimates of extent and determinants of fertility in selected LDC's

Provision of knowledge for use in developing policies and action oriented population programs.

B. Progress to Date:

II. OUTPUTS:

Canvas and mobilize resources (national and international)
Select and establish sponsoring organization
Develop collaborating agreements with host countries
Provide technical assistance to participating countries in research design methodology and program implementation.
International network for exchange of information and training.

A. Output Indicators:

1. Collaborating agreements with major LDC's
2. Data collected from a sample selected so as to be representative of LDC's or regions studied
3. Analysis of data and presentation to allow use by policy and other planners
4. Data available for secondary analyses in the future

B. Progress to Date:

New Project

Assumptions: Feasibility of such a series of studies, particularly as regards sampling problems, survey research organizational capabilities, cooperative relationships among international organizations, and willingness and ability of LDCs to cooperate and participate.

III. INPUTS:

A.I.D.: Funds: technical development and monitoring; planning conferences, interdisciplinary
LDCs: Professional personnel collaborative agreements
Contractor(s): Unknown
Professional social scientists
Administrative capabilities(including subcontracting)
Travel
Data analysis capabilities

A. Budget Summary ($000)

	Total	Personnel 1/ $	Personnel 1/ MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Date	
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	2,000	2,000	undet					750	1250	6	75
FY 1973 *	2,000	2,000	undet					750	2500	6	76
All Others											
TOTAL	4,000	4,000						1500			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
* These funds are provisionally earmarked to accomodate funding needs for projects as they develop in the LDCs.

*Indicate CTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TO [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
TA/POP 8/9/71

921

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population #3
Project Title Program on Voluntary Sterilization
Obligations Begin FY 72 End FY 72
Work Begin FY 72 End FY 73

Major Country/Countries
Worldwide

Project Manager Speidel/Prager Extension 75050
Name of Contractor Int'l Assoc. Vol. Steril. Contract No. --
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. Initiation of action program in voluntary sterilization in LDC's.	**A. End of Project Status:** Capitalization on momentum from conference in 10% of countries participating within one year in any of following ways. a. inclusion of voluntary sterilization in national family planning program. b. educational program in vol. sterilization. c. availability of facilities for vol. steril. d. more patients sterilized than previous year. e. training of local personnel in methods of sterilization.	**B. Assumptions:** 1. Sterilization technology adequate to meet interest and demand.
II. OUTPUTS: 1. establish local chapters AVS 2. conference/workshop 3. follow-up to conference 4. publication	**A. Output Indicators:** 1. 10-15 chapters established locally around world. 2. conference held Fall 1972. 3. follow-up letters to participants, feedback from participants re conference and country actions. 4. proceedings published within 8-12 months of conference.	**B. Assumptions:** 1. Sufficient interest in sterilization as a method of fertility regulation to undertake worldwide campaign.

III. INPUTS:

A.I.D.: $250,000,
professional consultation on program & LDC invitations.

AVS: Conference management firm
staff for development of program & follow-up
money resources from other sources (UN, members)
location and facilities for conference
invitations to about 300 appropriate people (about 2/3 LDC) around world to participate in conference

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Year	Terminal Funding Period Year
All Prior Yrs(Actual)	0										
Actual FY 1971	0										
FY 1972	250	150	20				100	100	150	6	73
FY 1973	0							150	0		
All Others	0										
TOTAL	250	150	20				100	250	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
TA/POP 8/9/71

922

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Metrix

Major Types of Activity** Population #3
Project Title Int'l Prostaglan Confs
Obligations Begin FY 72 End FY 73
Work Begin FY 72 End FY 74

Major Country/Countries
Worldwide

Project Manager J. J. Speidel Extension 75050
Name of Contractor to be selected Contract No. --
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To provide a forum for exchange of information on the latest international research and developments with Prostaglandin and to involve key persons from LDC in such an exchange.	**A. End of Project Status:** Conference participants involving a spectrum of scientists from research institutions, medical scenters, pharmaceutical firms and universities in developed and developing countries exposed to latest research findings in PG and determining lines of research still needed to bring PG into routine clinical usage in LDC's as well as in developed countries	
II. OUTPUTS: 1. Conference focused on prostaglandin in reproductive biology and family planning. 2. Publication of proceedings of conference.	**A. Output Indicators:** **1. Conferences will be held during calendar year 1972 & 1973.** **2. Proceedings published within 8-12 months of conferences.**	B. Assumption 1. In the next year research with PG will have advanced significantly to warrent a conference.
III. INPUTS: A.I.D.: $200,000 - professional consultation Investigation of joint sponsorship with international organizations, e.g. WHO Contractor: conference management firm, program development by staff, invitations to LDC participants, and location and facilities for conference.	A. Budget Summary ($000)	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	0										
Actual FY 1971	0										
FY 1972	100	100	12				0	75	25	6	73
FY 1973	100	70	12				30	125	0	6	74
All Others	0							0			
TOTAL	200	170	24				30	200	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
TA/POP 8/9/71

923

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

580-498 Major Types of Activity** Population #3
Project Title Rsch. on Revers. Steril[redacted]
Obligations Begin FY 69 End FY 72
Work Begin FY 69 End FY 73

Major Country/Countries: Worldwide

Project Manager Speidel/Prager
Name of Contractor UNC
Contract Officer Stanford
PAR Schedule April 1972

Extension 75050
Contract No. 2504 V
Extension 79360

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Development of simpler and/or more reversible sterilization procedures for male (vas-occlusion) and female (laparoscopic clips and immunization).	**A. End of Project Status:** 1. Vas-occluding materials &/or devices ready for male human testing; 2. clips to be applied to Fallopian tubes by special instrument (laparoscope) which avoids major surgery ready for female human testing; 3. determination whether immunization of cervical mucus against sperm as a means of rever. steril. warrants further testing in human females; 4. for each of above 3 leads, by the end of the FY72 a decision will be made: a. further animal testing indicated; b. method ready for human testing; c. abandon unproductive lead.	**B. Progress to Date:** 1. Materials and design of devices still under study. 2. Several candiate clips for humans under consideration.
II. OUTPUTS: (1) Studies in animals on biological effects of vasectomy to determine whether irreversible sterility to testes results from occluding vas; (2) evaluation in guinea pigs of materials for use in construction of valves or other devices for vas occlusion; (3) development of laparoscopic clip for occluding Fallopian tube and evaluation in pigs of effectiveness; and (4) evaluation in cows of cervical mucus antibody production against bull sperm antigen as means of sterilization.	**A. Output Indicators:** (1) Completion of tissue and hormonal analysis pre- & post-vasectomy in rats and evaluation of extent (if any) of irreversible damage to testes; (2) 7 materials tested in guinea pigs; (3) 4 clips or clamps evaluated for permanence of sterility, simplicity and ease of application in pigs; and (4) immunization of 4 cows, artifical insemination to document reversibility.	**B. Progress to Date:** (1) Studies on biological effects of vasectomy have not been completed; (2) appropriate materials have been located; (3a) obstruction of utero-tubal junction approach explored and abandoned as unsatisfactory; (3b) contacts established with industries and engineering consultants for development of clips and delivery systems; (4) demonstration in cows that antibody production in cervical mucus against sperm is a feasible method of reversible sterilization.
III. INPUTS: A.I.D.: $134,780 - professional consultation UNC: scientific investigators to conduct male-and female-related studies; supporting staff. Engineering consultation to develop laparoscopic clips and delivery systems		

A. Budget Summary ($000)

	Total	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	79	79	-					45	31 2/		
Actual FY 1971	135	135	51					31	135	6	72
FY 1972	85	85	45					135	85	6	73
FY 1973	0	0	0					85	0		
All Others	0	0	0					0	0		
TOTAL	299	299	96					299	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
TA/POP 8/9/71

924

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population #3

570-727 Project Title IUD Development

Obligations Begin FY 70 End FY 73

Work Begin FY 71 End FY 74

Major Country/Countries
Worldwide

Project Manager Speidel/Perry Extension 75050

Name of Contractor Battelle Contract No. 2819

Contract Officer Stanford Extension 79360

PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Refinement and clinical evaluation of new and improved IUD's which overcome side effects of present devices.	**A. End of Project Status:** IUD model(s) designed, developed, human pilot studies completed, and ready for extensive human testing in LDC setting.	**B. Progress to Date:** 1. Very preliminary specification for IUD formulated.
II. OUTPUTS: 1. Further development of IUD design with and without incorporation of slow release hormones, anti-disease agents, etc. 2. Clinical evaluation of new IUD models. 3. Negotiation for incorporation of promising IUD models into field testing program for statistical analysis of user effectiveness. 4. Initiate contact with industry if appropriate.	**A. Output Indicators:** 1. One or more refined IUD designs ready for human testing. 2. Completion of pilot studies in which 10-20 IUD designs are inserted and observed up to 12 months. 3. Negotiations and arrangements successfully completed for field tests by end of pilot studies. 4. Industrial contacts in hand.	**B. Progress to Date:** 1. Uterus of animal models (swine) studied and compared to human female uterus. 2. Holography technique applied to experimental animals and excised human uteri. 3. Method developed for measuring sustained release rates of chemicals or metals from IUD's.
III. INPUTS: A.I.D.: $945,000 - professional consultation Battelle: 1. solid foundation of bioengineering analysis of existing IUD's; 2. refined holography technique (making images by use of sound waves) and instrumentation; 3. contacts in U.S. and LDC's for clinical testing; 4; initial specifications of IUD models for humans based on first 3 yrs. of study under this contract.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	150	150	-					0	150 2/		
Actual FY 1971	495	495	96					150	495	6	73
FY 1972	0	0	0					300	195		
FY 1973	300	300	60					195	300	6	74
All Others	0	0						300	0		
TOTAL	945	945	156					945			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
TA/POP 8/9/71

925

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Metrix

570-538 Major Types of Activity** Population #3
Project Title Surg & Eng Res Fert Cont
Obligations Begin FY 71 End FY 72
Work Begin FY 71 End FY 74

Major Country/Countries
Worldwide

Project Manager Speidel/Perry Extension 75050
Name of Contractor Battelle Contract No. 3158
Contract Officer Stanford Extension 79350
PAR Schedule

Summary

Objectively Verifiable Indicators

I. PURPOSE:
To develop and evaluate new techniques of female sterilization. [Portion of larger project funded in FY 71. Funds requested only for female sterilization section of project per RAC recommendation that funding be made contingent on outcome of workshop.]

A. End of Project Status:
Technique and accompanying equipment and materials for female sterilization developed and practical for use in LDC setting.

B. Assumption:
1. Political/moral environment will permit and/or continue to allow incorporation of female sterilization into national family planning programs and permit acceptance of method by LDC women.

II. OUTPUTS: (may be modified pending concensus of workshop on female steril.) (1) Development of materials for tubal occlusion such as adhesives, plugs, sclerosing agents and composite materials; (2) Development of devices for administration of blocking agents such as cannulated uterine sounds and fiber optic devices; (3) animal studies: materials screened in rabbits, efficacy in preventing pregnancy evaluated in pigs, delivery devices evaluated in sheep; and (4) safe and effective techniques and materials evaluated in human females.

A. Output Indicators:
1&2. Development of material(s), technique(s) delivery system(s) appropriate for female sterilization in LDC; (3) technique applied in animals (swine) and results followed for one year minimum; and (4) at least 10 women successfully sterilized by new techniques (6 -- months observation).

B. Assumption:
1. Concensus of worksnop that research in female sterilization is needed.
2. Participation of outside, expert consultants at Battelle - run workshop will promote objective and unbiased evaluation of research needs for female sterilization.

III. INPUTS: A.I.D.: $300,000 - professional consultation - Battelle: (1) recommendations re. directions for research in female sterilization from workshop (2) Battelle staff: engineers, physical scientists, materials specialists, biological scientists for conduct of rsch.; (3) equipment & research facilities; (4) specialized knowledge about bio-materials, fiber optics and mechanical engineering; (5) medical advisors; (6) contacts with LDC clinics for evaluation of tech.; (7) working relationship with UNC/IFRP for incorporation of new tech. into testing program; & (8) groundwork of information & data from UNC project, Reversible Sterilization.

A. Budget Summary ($000)

	Total	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	0										
Actual FY 1971	830	830	106					0	830	6	74
FY 1972	300	300	40					294	536	6	74
FY 1973	0	0	0					423	413		
All Others	0	0	0					413	0		
TOTAL	1130	1130	146					1130			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment 3
TABLE III
Revised - TAB 6/11/71
TA/POP 8/9/71

926

Program* Research

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Population #3
Project Title Res Adeq Means Fert Cont
Obligations Begin FY 72 End FY 73
Work Begin FY 72 End FY 76

Major Country/Countries Worldwide

Project Manager J. J. Speidel Extension 75050
Name of Contractor to be selected Contract No.
Contract Officer Extension
PAR Schedule March 15

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To research, develop, improve and evaluate present and new means of fertility control suitable and acceptable in less developed countries.	**A. End of Project Status:** 1. Variety of methods developed or improved. 2. Methods safety and effectively tested in LDCs. 3. Methods demonstrated acceptable to LDC target population. Long term: Growth of LDC family planning programs because of availability of more suitable/ acceptable methods.	**B.** Assumption: favorable host country attitude/ policy toward family planning.
II. OUTPUTS: 1. methods/technology/products researched and developed in U.S. and LDCs. 2. LDC research institutions/clinics strengthened. 3. LDC personnel trained in research techniques. 4. methods/technology/products distributed to clinics. 5. comparative clinical trials conducted in LDCs. 6. data on use experience analyzed and disseminated.	**A. Output Indicators:** 1. Research completed (amount and quality). 2. Research results & data analysis disseminated (eg. publications, conferences). 3. No./variety of methods/products developed. 4. " " " " " tested in LDC clinics 5. " " " " " demonstrated acceptable. 6. number of participating LDC clinics. 7. Adequacy of distribution of methods/products to clinics. 8. Number and proficiency of LDC personnel trained. 9. Capability of LDC institutions/clinics to conduct research.	**B.** 1. Existance of promising rsch. leads which can likely be dev. as new means ffert.cont. Assumptions: 2. favorable trade regulations. 3. available and cooperative LDC institutions/clinics/research staff. 4. available candidate trainees. 5. cooperative target population.

III. INPUTS:

1. selection of research projects and contractors (AID)
2. money (AID)
3. consultation and technical review (AID)
4. research workscope (contractor)
5. management/administration (contractor)
6. equipment/facilities/commodities (contractor)
7. LDC research institutions/clinics
8. research & supporting staff to conduct research
9. training programs and training staff
10. candidate trainees (LDC)
11. target population (LDC)
12. data analysis system - 13. consultants/advisors

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

A. Budget Summary ($000)

	Total	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Dated Month	Terminal Funding Dated Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	3300	3300	1000					1100	2200	6	75
FY 1973	6000	6000	1500					3100	5100	6	76
All Others								5100	0		
TOTAL	9300	9300						9300	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

August 10, 1971

927

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Family Planning Delivery Systems
Project Title IPPF
Obligations Begin FY 67 End FY 80
Work Begin FY 67 End FY 81

Major Country/Countries
Assisting FP Programs in 72 Developing Countries

Project Manager R.J. Metcalfe Extension 75050
Name of Contractor IPPF Contract No. AID/csd-1837
Contract Officer R.J. O'Brien Extension 79368
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Inception and improvement of indigenous family planning action programs in LDCs through private sector affiliates of the International Planned Parenthood Federation.	**A. End of Project Status:** 1. LDC government assumes program responsibility leadership/cost 2. FP program largely independent of foreign support/assistance 3. Effective services widely available and used; minimal financial and other constraints upon prospective acceptors 4. Acceptable progress towards desired growth rate	**B. Progress to Date:** IPPF member organizations in 70 countries; IPPF assisting FP programs in 72 countries, of which 37 also receive some form of government support; one government (Singapore) has taken over full FP action program
II. OUTPUTS: 1. Public and private understanding, acceptance and support of FP action program concepts 2. Indigenous, private FP resource centers as models a. Model administration b. Model information and education c. Model clinical facilities and operations 3. LCD government commitment to program	**A. Output Indicators:** 1. KAP studies, speeches, press reports, fiscal support 2. Performance indices: (a) mobilization and use of resources; stock control organizational growth community relations; fund drives. (b) speeches; film showings; displays; conferences attendance; comprehension; attitudes; skills acquired:(c) New acceptors;continuation rates; parity rates;work loads;spatial distribution; operating hours 3. Duty & tax privilages; gov't officials on staff; access to gov't facilities/resources	**B. Progress to Date:** Each of 72 programs differs. Last detailed report as of 12/31/69. Indirect indices--USAID correspondence, traveler debriefing, observational trips, program proposals, etc. --suggest good-to-excellent performance, despite rapid growth
III. INPUTS: 1. Advisory services (Technical; Administrative; Systems Evaluation) 2. Training 3. Budgetary support 4. Commodities (Contraceptives; audiovisual equipment; clinical equipment and supplies; office eqiipment)	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period	
All Prior Yrs(Actual)	17,264							8,650	8,614		
Actual FY 1971	5,000							7,503	6,111	May	1972
FY 1972	10,000							8,105	8,006	May	1973
FY 1973	10,000							10,000	8,006	May	1974
All Others	70,000							78,006			1981
TOTAL	12,264							12,264			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment 2
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Revised - TAB 6/11/71

928

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

931-11-580-807 Project Title Stimulation of FP. Serv[illegible] *
Obligations Begin FY 68 End FY 73
Work Begin FY 68 End FY 74

Major Types of Activity** Delivery of F.P. Services
Major Country/Countries Worldwide(30 LDC's)

Project Manager W.J. Wallace Extension 75033
Name of Grantee The Pathfinder Fund Grant No. AID/csd-1870
Grant Officer V. Perelli Extension 79368
PAR Schedule

Revised 8/2/71

*Pathfinder Fund, FP Services

Summary

I. PURPOSE: (1) Initiate, develop new outlets for providing family planning services, related training and information and education activities. (2) Assist and promote the institutionalization of "new starts".

Objectively Verifiable Indicators:

A. End of Project Status: 1.1 From 1 to 5 subgrantees operating in at least 30% of the LDCs. 1.2 Pathfinder reports show indications of increased acceptance of FP practices in new areas.
2. Transition of assisted subgrantee projects from "new starts" to graduates participating in FP associations and/or operating as components of other private or government programs.

B. Progress to Date: 1. To date 135 subgrantee programs of which 35 are currently on-going and approximately 20 new starts underway.
2.1 6 Pathfinder subgrantees have developed associations accepted by IPPF.
2.2. Some subgrantees are broadening efforts to provide large clinics and training centers to stimulate development of private and national programs.

II. OUTPUTS: (1) Pathfinder responds to requests for assistance for FP from institutions, organizations & individuals (government or quasigovernment FP facilities where direct procurement contraceptive & related supplies not feasible because of local sensitivities.) (2) Subgrantee programs are stimulated and assisted. (3) Information and guidance are provided to subgrantees.
Subgrantees
(1) FP services (information, contraceptives, etc.) provided to LDC individuals. (2) Conferences and seminars are held for medical, paramedical and auxiliary personnel, mass-media, and policy makers.

A. Output Indicators: Pathfinder 1. Pathfinder semi-annual and annual reports indicate types & level of support provided for approved activities.
2.1 Field support offices in 4 large LDC areas covered by project.
2.2 At least 1 Regional Rep for each geographic region.
3. At least 1 PDO for each region at PF headquarters. Subgrantee 1. Evidence available in quarterly reports on subgrantee program operations and expenditures. 2. Pathfinder semi-annual reports review seminar and conference activities

B. Progress to Date: 1. Requests have received response from Pathfinder Fund. 2.1 2 Field Support Offices (Philippines, Indonesia) strengthened.
2.2 4 Regional Representatives (Latin America, Central America, East Asia, & Africa). 3. 3 Program Operations Directors recruitment in progress. (L.A. on board, East Asia and Africa in process of recruitment). Subgrantees All subgrant reports due are received and reviewed prior to providing additional funds. 2. All PF reports are on schedule; content is being strengthened.

III. INPUTS: Pathfinder provides advisory services and conducts evaluation and audits through headquarters and field staff, training, contraceptives & other U.S. commodities and program support. Subgrantee provides facilities, staff(medical, paramedical & administrative) training for local FP personnel, preparation & implementation of FP conferences, seminars & workshops. AID commodities, advice on Pathfinder program policies, Washington and on-site review of subgrant programs, technical info on new family planning methodology, review of financial management.

A. Budget Summary ($000)

	Total	O.H. & Comp. Personnel $	O.H. & Comp. Personnel MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs (Actual)	3,200	1,226	205			1,974		1,300	1,900		
Actual FY 1971	2,267	1,307	232			960		3,250	917	6	72
FY 1972	2,200	1,300	244			900		2,443	674	6	73
FY 1973	2,500	1,400	256			1,100		2,624	550	6	74
All Others								550			
TOTAL	10,167	5,233	937			4,934		9,617			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment 3
TABLE III
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929

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised 8/6/71

Major Types of Activity** Family Planning Delivery Systems F/e, Major Country/Countries Worldwide

931-11-580-955 Project Title [redacted] FP Program of CWS [redacted] Project Manager Irene B. Walker Extension 75033

Obligations Begin FY 1971 End FY 1973 Name of Grantee: PPFA Grant No AID/csd-3289

Work Begin FY 1971 End FY 1974 1/ Grant Officer V. Perelli Extension 79360

PAR Schedule

Summary *PPFA, FP Services

Objectively Verifiable Indicators		
I. PURPOSE: CWS affiliated hospitals, clinics and dispensaries, and other parallel institution(e.g. CARE) assisted facilities effectively provide FP information and services to in-patient and out-patient clients.	A. End of Project Status: All CWS facilities provide FP info and services on a regular basis. Client acceptor rate in CWS affiliated facilities increased four-fold. Parallel institutions have FP programs under way in their affiliated facilities.	B. Progress to Date: Assumption: Provision of expertise and funds for family planning commodities are only additional factors required to initiate and expand programs in CWS affiliated facilities and parallel institutions.
II. OUTPUTS: Grantee: a) In existing and new FP programs at affiliated facilities: 1. Management & program administration assistance furnished. 2. Technical & technical standards provided. 3. Training materials & training given to sub-grantees. 4. Contraceptives & related commodities provided. 5. Evaluation system developed & installed. b) Parallel institutions provided with 1-5 above on limited basis. Subgrantee: 1. Effective program management. 2. Qualified staff participation in programs. 3. Services provided to clients.	A. Output Indicators: Grantee: a) 1350 CWS affiliated programs expanded, 250 new CWS affiliated programs begun. PPFA reports annually on: 1. Type, level of management assistance provided on site. 2. Type, level of technical assistance provided on site; technical standards developed & disseminated. 3. Type volume of training & training materials provided subgrantee staff. 4. Type, level of commodity support given. 5. Quality of evaluation system and extent of its use. b) PPFA reports on assistance to parallel institutions: coverage, type and level of assistance. Subgrantee: PPFA reports annually: 1. Subgrantee management quality. 2. Quality, participation of subgrantee staff. 3. Type, level services provided by subgrantee, extent coverage client population & acceptor rates.	B. Progress to Date: Assumption: 1. PPFA will be able to provide qualified program staff. 2. Parallel institutions will be requesting assistance and presenting reasonable programs. Grant signed 6/30/71.
III. INPUTS: AID provides grant funds to PPFA for approved programs and projects (core costs, overhead, subgrants for local costs, commodities and evaluation) Grantee Provides guidelines, advisory services, funds, commodities, training to facilities network (subgrantees), workplan and budget. Reviews and evaluates subgrantee activities;;provides reports to A.I.D. Subgrantee provides facilities, staff and management systems to carry out the new & expanding programs of FP info and services.		

A. Budget Summary ($000) O.H. & Core

	Total $	Personnel $	Personnel M/M	Participant 1/ $	Participant 1/ M/M	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	NA										
Actual FY 1971	3,800	2,822	801			978		-	3,800	6	74
FY 1972	2,150	500	153			1,650		2,750	3,200	6	74
FY 1973	2,850	650	175			2,200		2,975	3,075	6	74 3/
All Others	1/ 3/							3,075	- 3/		
TOTAL	8,800	3,972	1,129	-	-	4,828		8,800			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.
3/ Based on evaluation in FY 72, decision will be made to revise PROP or follow with new project.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

930

11 AUG 1971

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

570-875 Major Types of Activity**Goal #4 FP Delivery Systems Major Country/Countries World-Wide
Project Title Exp Margret Sang Res Bur
Obligations Begin FY 1970 End FY 1973
Work Begin FY 1971 End FY 1975

Project Manager M.W. Gilbert Extension 75023
Name of Contractor Margaret Sanger Contract No. AID/csd-2790
Contract Officer J. Johnson Extension 79360
PAR Schedule March 1972

Summary	Objectively Verifiable Indicators	
I. PURPOSE: In order to improve LDC ability to design and implement effective FP delivery systems by having a more adequate supply of senior level LDC physicians and other resources. Will enable the Bureau to: (1) triple its capacity to provide intensive year-long leadership trng to senior level LDC physicians. (2) to handle large numbers of short-term trainees and (3) enlarge its research program and its teaching of how to do research in the field of human fertility	**A. End of Project Status:** 1. Improved and expanded research and training programs continue without AID support to supply new knowledge and personnel for LDC programs. 2. MSRB-trained LDC MDs perform leadership roles in population/family planning programs.	**B. ASSUMPTIONS:** Based on past performance, it is assumed that graduates will hold important positions in their country's FP programs such as those already held by former graduates in Indonesia (Special Assist. to Minister of Health), Honduras (IPPF, Board of Directors), Ghana (Medical Superintendent, Ministry of Health), and 13 other countries.
II. OUTPUTS: 1. Increased number or magnitude of fertility related research projects. 2. Forty highly qualified LDC MD's given intensive training in medical and non-medical aspects of FP. These are MD's in ob-gyn who already are playing or have the potential to play, influential roles in Pop/FP programs in their own countries. 3. Medical and non-medical LDC personnel given short-term training.	**A. Output Indicators:** 1. LDC MD's completing one-year of training at MSRB. 2. Number of fertility-related research projects completed or in process. 3. Number of short-term trainees accomodated.	**B. Progress to Date:** 1. Four fertility related research projects in process. 2. Twenty-four man-months of training completed. 3. Training program being expanded and improved. 4. Four LDC MDs enrolled in course. 5. Annual progress report submitted.
III. INPUTS: 1. Expansion of physical facilities. 2. Four faculty members and a librarian. 3. Forty fellowships 4. Research and training equipment 5. Short-term trainees		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	1,035	1,035	648								
Actual FY 1971	-	-	-					104	931		
FY 1972	110	110	96					312	729	June	1974
FY 1973	110	110	96					366	473	June	1975
All Others								473	-0-		
TOTAL	1,255	1,255	890					1,255	-	June	1975

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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931

11 AUG 71

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

570-948 Project Title FP Social Work Manpower

Major Types of Activity** Goal #4, FP Delivery System

Major Country/Countries World-Wide

Obligations Begin FY 1971 End FY 1974
Work Begin FY 1972 End FY 1976

Project Manager Gerald F. Winfield Extension 75023
Name of Contractor IASSW Contract No. AID/csd-2790
Contract Officer N. Caticchio Extension 79360
PAR Schedule 4-73

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To improve field work, communication activities, and acceptance of family planning programs. 1. Promote the involvement of social workers in P/FP activities. 2. Increase the qualifications of social workers for service in P/FP at policy, community, and service levels. 3. Institutionalize the pre-service and refresher P/FP training of social workers. 4. Develop the concept of preventive social work.	**A. End of Project Status:** 1. Participating LDC schools of social work have modified curricula to introduce P/FP content in the pre-service and refresher training of their students. 2. The social work profession has accepted and is regularly teaching the concept of preventive social work and how fertility management helps prevent social problems.	**B. Progress to Date:** Assumptions: 1. P/FP programs would be more effective if they made more use of social workers. 2. One way to get social workers involved in FP is to introduce P/FP instruction into curricula of schools of social work. 3. Given the opportunity, a significant number of SSW faculty will study and teach P/FP material in their curricula and courses. 4. Faculty seminars will be effective in getting SSW to teach P/FP materials.
II. OUTPUTS: 1. Knowledge, awareness and commitment of SSW faculties to making social workers effective P/FP workers. 2. Analyze P/FP program needs SWs can meet, determine knowledge and skill content SWs should acquire to competently meet needs. 3. Courses, curriculum components and field exercises 4. Diffusion of P/FP curriculum change from pilot to other schools, from country to country, and from region to region.	**A. Output Indicators:** 1. 30 LDC schools of social work have incorporated family planning content into their curriculum. 2. Active participation of 120-170 LDC faculty members in study of P/FP problems in relation to revising their courses to include P/FP content. 3. 600 - 1,600 students taught P/FP course material.	**B. Progress to Date:** 1. Project Director appointed and most of staff hired. 2. Detailed first year work plan submitted and approved. 3. IASSW Board has studied and approved program 4. Organization of Interdisciplinary Advisory Group begun.
III. INPUTS: IASSW. 1. P/FP "Two Foot" reference shelf for LDC SSW faculties. 2. LDC SSW faculty study and planning seminars on P/FP in SW education with advisor teams (30 schools, 5 years). 3. Continuing contact through advisor teams, regional consultants, correspondence and materials exchange, 4. Regional conferences of pilot schools and reps. other schools 5. Guidance Interdisciplinary Advisory Group. 6. Coordinate with Mighigan Univ. project 570-959 AID. Participate in planning, approval annual work plans. Sit on Interdisciplinary Advisory Group.		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	-										
Actual FY 1971	963	963	237					0	963	June	1974
FY 1972	-	-	-					276	687	-	-
FY 1973	430	430	123					336	781	June	1975
All Others	315	315	246					1,096	0	June	1976
TOTAL	1,708	1,708	606					1,708		June	1976

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attachment B
TABLE III
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570-959 Major Types of Activity** Goal #4 FP Delivery Systems
Project Title Advanced Social Work Ed.
Obligations Begin FY 1971 End FY 1974
Work Begin FY 1972 End FY 1977

Major Country/Countries
World-wide

Project Manager Gerald F. Winfield Extension 75023
Name of Contractor Univ. of Michigan Contract No. AID/csd-3313
Contract Officer N. Caticchio Extension 79360
PAR Schedule 3-73

Summary	Objectively Verifiable Indicator	
I. PURPOSE: Provide advanced population/family planning training for Social Work Educators and introduce the concept of family planning as a new approach to preventive social work in LDCs.	**A. End of Project Status:** The pilot training program at the University of Michigan is sufficiently strong to attract other than A.I.D. funding. The concept of preventive social work has been accepted by LDC leader trainees and is being introduced with appropriate course work in their schools of social work.	**B. ASSUMPTIONS:** 1. LDC schools of social work want to introduce Family Planning into their curricula. 2. To introduce family planning into the professional curriculum will require training of a leadership staff at a U.S. university. 3. U.S. and LDC social work leaders will develop and adopt the concept of preventive social work. 4. A new concept of preventive social work will be convincing to LDC faculty leaders.
II. OUTPUTS: Expand the number and quality of social workers available for work in family planning programs. Training a cadre of social work educators in P/FP to work. Provide support to the field efforts of IASSW under project 570-959.	**A. Output Indicators:** 26 LDC faculty trained and teaching preventive social work in their own schools (20 long-term 8 short-term) Teaching materials, bibliographics and courses developed and tested. Professional articles and papers published or presented on preventive social work.	**B. Progress to Date:** Contract signed Key faculty hired

III. INPUTS:

University of Michigan Inputs
- Faculty
- Trainees
- Training courses and Materials
- Technical Assistance to LDC schools of social work.
- Coordinate with IASSW curriculum development project (570-959)

IASSW Inputs
- Field data and experience
- Identification of potential faculty fellows.

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	475	475	387					-	475	June	1974
FY 1972	-	-	-					160	315	-	-
FY 1973	190	190	153					230	275	June	1975
All Others	185	185	150					460	0	June	1977
TOTAL	850	850	690					850	-	June	1977

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Revised 8/6/71

Family Planning

Major Types of Activity** Delivery System

931-11-580-812 Project Title International Postpartum F[redacted]g Program*--Thailand, Indonesia

Major Country/Countries

Project Manager Foster Parmelee Extension 75033

Name of Contractor Population Council Contract No. AID/csd 2155

Obligations Begin FY 1968 End FY 1973

Work Begin FY 1969 End FY 1974

Philippines, Hong Kong, Iran, Nigeria, Ghana

Grant Officer Virginia Perelli Extension 79360

PAR Schedule

Summary *Pop Council Postpartum FP / Services

Objectively Verifiable Indicators

I. PURPOSE: Develop, demonstrate, and encourage acceptance of locally staffed and administered postpartum family planning information and service programs for women before and soon after the termination of pregnancy in selected LDC maternity hospitals and MCH clinics in order to ascertain public receptivity to the extension of contraception programs to large groups of people and to provide a base for large official programs using the postpartum approach to fertility control to be launched in the LDCs.

A. End of Project Status: (1) Local PP-FP facilities have highly qualified staff, equipment and facilities; operate successfully; provide full range of acceptable fertility control methods to OB and AB patients. (2) Facilities have acquired respective local gov't., private and/or other int'l institution source of continuing technical and financial assistance. Progress report on sponsor transfer expected by end FY 72 to have been substantially implemented.

B. Progress to Date:
1. Fuller use has been made of all acceptable methods of fertility control in 61 facilities in 7 Asian and African countries under this grant.
2. Plans have been made for sponsor transfer, including WHO training of medical and paramedical personnel to assume responsibility for the development of a world-wide maternity-based PP-FP program.

II. OUTPUTS: Grantee: (1) Staff skilled in monitoring PP-FP projects. (2) Personnel, commodities and advisory services provided to sub-grantee on request. (3) Review and evaluation of subgrantee support and preformance completed. (4) Periodic reports submitted to AID. (5) Operating manual published and available in LDC's.

Sub-Grantees: PP-FP info and services provided to maternity patients in Subgrantee facilities.

A. Output Indicators: Grantee: (1) Staff capable of preparing submissions requiring minimal revision. (2) Personnel, commodities provided at level of need and sub-grantees visited on local schedule. (3) On-site reviews made semi-annually and outside evaluation in FY 72. (4) Annual and semi-annual progress reports. (5) First edition responses indicate age-parity, method of control.

Sub-Grantees: Acceptor rates at at least 30% of caseload.

B. Progress to Date: Grantee: (1) Submissions are meeting AID standards. (2) Support currently received as needed. (3) Reviews received, analyzed and actions being taken. (4) Received on schedule. (5) Published by 1970, distribution made, revision by end FY 72.

Sub-Grantees: Together with 50 Latin America facilities assisted under AID/la-550, more than 600,000 maternity patients were reported as FP acceptors out of 1.9 million OB/AB caseload.

III. INPUTS: AID provides policy guidance, programming advisory services, funds for grantee core costs, overhead, contraceptives and related commodities, subgrants and outside evaluation. Grantee provides salary and travel for one Staff Associate physician plus one resident physician in Thailand and in Ghana, IUDs and inserters, and certain auxiliary support. Subgrantees provide public hospitals and clinics in diverse LDC urban settings; medical and paramedical staff; training, workshops and IEC materials for local FP personnel.

A. Budget Summary ($000) O.H. & Core

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)	1,250	1,040	-	-	-	210	-	385	865 2/		
Actual FY 1971	956	856	252	-	-	100	-	444	1,377	6	73
FY 1972	750	658	132	-	-	92	-	724	1,403	6	74
FY 1973	150	125	-	-	-	25	-	768	785	6	74
All Others	-	-	-	-	-	-	-	785	-		
TOTAL	3,106	2,679	384	-	-	427	-	3,106	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

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Major Types of Activity** Goal #4 FP Delivery Systems
570-918 Project Title Midwife FP Clinical Trng
Obligations Begin FY 71 End FY 74
Work Begin FY 72 End FY 76

Major Country/Countries
World-Wide

Project Manager Gerald F. Winfield Extension 75023
Name of Contractor SUNY, Downstate Contract No. AID/csd-2940
Contract Officer V. C. Perelli Extension 79360
PAR Schedule 3-73

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Increase the manpower resources available to provide family planning services in LDCs.	**A. End of Project Status:** 1. FP clinical training for nurse-midwives and midwives given at 20 institutions in the LDCs. 2. Nurse-midwives and Midwives given training in population and family planning clinical work in New York (274 in 5 years)	**B. ASSUMPTIONS:** 1. An unmet need for FP clinical services exists that trained N-Ms and Ms can meet. 2. The medical community will accept such services given by N-Ms 3. 20 institutions can be found to establish or improve FP training for N-Ms and/or Ms. 4. LDC institutions will give continuing support to FP clinical training for N-Ms and Ms. 5. LDC institutions will release faculty for training in New York.
II. OUTPUTS: 1. Promote acceptance of Nurse-Midwives in provision of clinical family planning services. 2. Increase the qualifications of LDC Nurse-Midwives and Midwives to provide FP clinical services. 3. Institutionalize the training process for providing FP clinical qualifications to Nurse-Midwives and Midwives in LDCs.	**A. Output Indicators:** 1. Number of Downstate assisted LDC institutions that are providing FP clinical training for Nurse-midwives and Midwives. 2. Number of teachers trained in (1) above that are providing FP clinical training for Nurse-midwives. 3. Number of Nurse-midwives and Midwives graduated from 12-week courses in New York.	**B. Progress to Date:** 1. First AID-financed class is two-thirds through training. 2. French and Spanish speaking staff have been hired. 3. Work with Afghanistan on establishment of first overseas program has begun. 4. First cultivation field trip by Downstate staff is now being scheduled.
III. INPUTS: 1. Leadership in promoting the use of nurse-midwives and midwives in providing FP clinical services. 2. Leadership in the development of P/FP training programs in LDC institutions. 3. Technical assistance to LDC N-M & M training institutions. 4. Instruction in population and fp clinical services with necessary non-faculty support in New York. 5. Development of training methodology. 6. Maintenance and tuition for trainees in New York.	**A. Budget Summary ($000)**	

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Participant 1/ $	Participant 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	1,176	1,075	622	101	456			23	1,153	April	1974
FY 1972	-	-	-	-	-			320	833	-	-
FY 1973	457	421	207	36	180			420	870	April	1975
All Others	457	421	207	36	180			1,327	0	April	1976
TOTAL	2,090	1,917	1036	173	816			2,090	-	April	1976

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Goal 4. Family Planning

580-840 Major Types of Activity** Delivery System Improvement Major Country/Countries 2-3, to be determined

Project Title Rapid Feedback [redacted] FP Improv[redacted]

Obligations Begin FY 1969 End FY 1972

Work Begin FY 1970 End FY 1974

Project Manager H. M. Gelfand Extension 7506

Name of Contractor Univ. Chicago Contract No AID csd-1251 2251

Contract Officer F. Moncada Extension 79316

PAR Schedule

Summary

I. PURPOSE:

To make available to FP program administrators in selected LDCs the use of modern procedures for client and clinic data collection analysis and the evaluation of social and behavioral aspects of contraceptives utilization in order to assure more effective decision-making for program management and improvement.

Objectively Verifiable Indicators

A. End of Project Status: A modern system of evaluation, including a computer-based client and clinic record system and procedures for the assessment of education and communication activities, in place in 2 or 3 LDC's and being utilized to make operational decisions as demonstrated by changes actually effected in the operation of these programs.

B. Progress to Date: Graduate participants from international workshops have been trained in comprehensive evaluation activities and have been influential in introducing these procedures into their own family planning programs.

II. OUTPUTS:

1. A practical system for rapid and reliable collection and analysis of client and clinic data.
2. Personnel trained in the use of the data system.
3. A complete set of practical computer programs for manipulation of evaluation data.
4. Evaluation methods for social and behavioral aspects of family planning.
5. Collected family planning service data.

A. Output Indicators

1. Set of forms, instructions, manuals and computer programs, tested and functional in 2-3 LDC's.
2. Inventory of computer programs for evaluation.
3. Personnel from at least 2-3 LDC's trained in workshops held twice yearly.
4. Group of evaluation experts available and used for LDC consultation.
5. Manuals produced on evaluation methods for education and communications activities.
6. FP service statistics sent regularly to BuCen.

B. Progress to Date: Four international workshops held (Korea, Chile, Turkey, Colombia), with total 247 participants from over 35 countries.

III. INPUTS:

1. Development and field testing of service statistics systems.
2. Development and conduct of 2 country-focused workshops on record systems per year.
3. Intensive assistance in record systems and evaluation in 2 or 3 countries.
4. Short-term assistance to emphasis countries and others in computerized evaluation systems.
5. Inventory existing evaluation computer programs and develop new programs where lacking.
6. Develop evaluation methods for education and communications activities in family planning programs.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Partic.ip 1/ $	Partic.ip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	273	273		0	-	0	0	78	195 2/		
Actual FY 1971	399	399	282	0	-	0	0	110	484	June	1974
FY 1972	242	242	177	0	-	0	0	170	556	June	1974
FY 1973	-	-	-	0	-	0	0	251	305	-	-
All Others	-	-	-	0	-	0	0	305	0	-	-
TOTAL	914	914	-	0	-	0	0	914	-	-	-

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

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August 10, 1971

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Goal #4 - Family

Major Types of Activity** Planning Delivery System
Project Title Field Support Tech. Serv. (570-877)
Obligations Begin FY 1970 End FY 1973
Work Begin FY 1970 End FY 1973

Major Country/Countries
Worldwide (19 countries to date)

Project Manager Edward S.C. Mau Extension 75017
Name of Contractor APHA Contract No. AID/csd 2604
Contract Officer NCaticchio; JStanford Extension 79360
PAR Schedule September 30, 1971

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Supply consultants and other forms of expert technical assistance for solutions to host government population problems on request.	**A. End of Project Status:** 1. End of demand for service. 2. Host countries able to solve own problems.	**B. Progress to Date:** Contractor responded to 39 requests for consultants.
II. OUTPUTS: Recommend solutions to LDC Family Planning program problems. Contractor submit reports, studies and/or recommendations. High quality consultants evaluated as to background and suitability.	**A. Output Indicators:** Nomination of consultants. Assignment of consultants. Use of APHA services, studies, etc. by requesting countries.	**B. Progress to Date:** 20 reports have been received; 13 studies in process and 2 pending. Contractor has nominated 75 consultants of which 63 have been accepted for assignments. Contractor established rosters for 10 categories of consultants with total of 370 individuals with some listed under multiple categories.

III. INPUTS:

A. AID: Requests APHA services.
Technical review and approval of consultants.
Participate in briefing and debriefing.
Review and accept reports.
Resources to finance contract.
Use of AID resources to inform Missions.

B. APHA: Establish rosters for categories of consultants.
Evaluate and nominate consultants.
Edit, review, and reproduce reports.
Arrange for orientation, travel, and financial support of consultants.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	522	40	12				5	45	477 2/		
Actual FY 1971		160	50				16	176	301		
FY 1972		200	65				25	225	76		
FY 1973	174	225	70				25	250		8	73
All Others											
TOTAL	696	625	197				71	696		8	73

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC ☐ SA ☐ 943

Program* GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

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Major Types of Activity** Improve Delivery Systems
Project Title Accel[redacted]Feedback for Guidance
Obligations Begin FY 71 End FY 73
Work Begin FY 71 End FY 73

Major Country/Countries

Project Manager Bush Extension 75060
Name of Contractor BuCen & Battelle Contract No. PASA 943 &AID/csd-
Contract Officer N. Caticchio Extension 79360
PAR Schedule May 72

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Develop capability and furnish assistance to enable LDC administrator of family planning programs make operational decisions at national, regional and clinic level consistent with information from data systems.	**A. End of Project Status:** 1. Management decisions on allocation of resources between clinical and non-clinical activities made using data system. 2. Management decisions on rewards and sanction of family planning personnel made using performance data generated by data system. 3. Performance of low efficiency clinics elevated (percent deviation from average reduced by 1/2)	**B. Assumptions:** Decisions suggested by information provided are politically and economically feasible.
II. OUTPUTS: A. Viable system for gathering, processing and disseminating information on client and service statistics in LDC's. 1. Appropriate computer program for use in LDC's. 2. System and computer program manuals available to system personnel. 3. Direct assistance to host country for installation & maintenance operations. 4. Personnel trained in system operations. 5. Host country personnel motivated to accept system.	**A. Output Indicators:** One of four data systems operating within one year rest within 2 years. 1. Program operational on IBM 360/30 and comparable ICL machine. Test run 10/71. 2. Manuals completed and issued; quality and breadth verified by consultants and acceptable 8/71 and 10/71. 3. Number of requests for assistance met. 4. Host country personnel self-sufficient in area two years after initiation of country activity. 5. Host country requests for assistance.	**B. Progress to Date:** 1. Computer available in country 2. Host country commitment to system: a. Adequate provision of professional and other personnel b. Provision of computer time c. Will train clinic personnel in use of forms 3. USAID interest in system **B. Progress** Rough outline of manuals submitted. Initial investigation of U.S. activities in area started.
III. INPUTS: 1. Computer programmers 2. Computer time 3. Technicians for training and manuals development 4. Knowledgable technicians available for installment and maintenance.		

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	95	40	24				55	13	82	12	72
FY 1972	196	126	84				70	249	29	6	73
FY 1973	191	132	84				59	191	29	6	74
All Others								29			
TOTAL	482	298	192				184	453	29		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

Program* GTS

TECHNICAL ASSISTANCE BUREAU

FY 1973 Interregional and Program Budget Review
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580-597

Major Types of Activity** Goal #4 FP Delivery Systems
Project Title Inst. Dev. Family Health, Inc.
Obligations Begin FY 1971 End FY 1974
Work Begin FY 1972 End FY 1976

Major Country/Countries
U.S. Based

Project Manager E. Edward Rizzo Extension 75023
Name of Contractor Family Health, Inc Contract No AID/csd-331D
Contract Officer V. C. Perelli Extension 79360
PAR Schedule FY 73

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Utilize Grantee institutional capacity to assist collaborating institutions (5 or more) in LDC to conduct large-scale family planning delivery system prototypes as a means to develop, test, demonstrate and train for solutions to LDC constraints.	**A. End of Project Status:** - Five or more collaborating institutions - Increasing demand for Grantee services - Increase in number of donors and volume of resources allocated to problem solving - Increase in preparedness of Grantee resources devoted to five or more collaborating inst. - Self-sustaining capacity of Grantee to respond to international assistance demands.	**B.** ASSUMPTIONS: - Collaborating institutions can be found and host country conditions favorable - Other donors will help the host country finance family planning delivery system. - Stability of Grantee and collaborating institutions.
II. OUTPUTS: (over five-year period) 1. Feasibility studies to identify collaborating institutions and locale for family planning delivery systems prototypes. 2. Institutional capacity at FHI to provide technical assistance and instructional services to five collaborating institutions. 3. Establishment of a network of five or more collaborating problem-solving institutions. 4. Dissemination of findings and recommendations for FP delivery systems design and operation.	**A. Output Indicators:** (Over five-year period) 1. Completion of five feasibility studies 2. Establishment of communication network with five collaborating LDC institutions. 3. Ten man/years of professional services available for international work. 4. Area and language competence for collaborating country areas on part of Grantee staff. 5. Documentation of techniques for FP Management 6. Annual workshops to share experiences.	**B.** ASSUMPTIONS: - Regional Bureau/Mission clearances and help with host country contacts. - Stability and overhead support by Grantee - Collaborating institutions participate in feasibility studies and network relations - Financing by AID of 4th and 5th year of Grant.
III. INPUTS: AID Financial Grant for five years. GRANTEE: Institutional resources of 540 staff, experience base with state-wide, 130 clinics network facilities & technology/management base - Augmented professional manpower for international work--ten man/years per year for five years - Area and language training for Grantee staff - Multi-disciplinary inputs from Tulane University - Augmented budget for travel, conferences, supplies, and on site studies.	**A.** Budget Summary ($000)	

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	954	954	486					-	954	June	1974
FY 1972	-	-	-					300	654		
FY 1973	400	400	192					300	754	June	1975
All Others	200	200	192					954	-0-	June	1976
TOTAL	1,554	1,554	870					1,554			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix (Preliminary)

11 AUG 1971

Major Types of Activity** Goal #4 FP Delivery Systems
Project Title FP Orientation
Obligations Begin FY 1972 End FY 1972
Work Begin FY 1972 End FY 1975

Major Country/Countries
World-wide

Project Manager Herbert Woods
Name of Contractor Howard U. and Pre-term, Inc.
Contract Officer
PAR Schedule November, 1972

Extension 75011
Contract No. —
Extension —

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. Exchange attitudes, techniques and ideas about both pre and post conception family planning clinic operations among professionals from the U.S. and LDCs. 2. Strengthen the credibility among LDC leaders of the U.S. commitment to family planning at home. 3. Obtain firmer understanding of extent of LDC demand for FP training in U.S.	**A. End of Project Status:** 1. Increased understanding of specific techniques in FP clinic operation and expansion among FP specialists from LDCs and the DC area. 2. Increased awareness among LDC opinion leaders of the U.S. commitment to make FP available to all income groups in the U.S. 3. Better informed decision-making begins about FP training in the U.S. 4. No substantial need remains for FP orientation of LDC nationals in the U.S.	**B. ASSUMPTIONS:** 1. That there is a widespread need in LDCs for exchange of information and insights on FP clinic development and operation in an advanced setting. 2. That too many LDC opinion leaders feel the U.S. commitment to FP among the U.S. poor is not sufficiently strong or well-motivated.
II. OUTPUTS: 1. Professional orientation and demonstration for FP specialists from LDCs. 2. Orientation to FP in U.S. for LDC opinion leaders including handout literature. 3. Specific insights into reasons for low utilization of FP training resources in the U.S. by Africans.	**A. Output Indicators:** 1. Two-hundred FP specialists receive orientation and demonstration. 2. Fifty LDC opinion leaders receive introduction effective/to U.S. FP problems, activities and policies. 3. Improved basis emerges for making decisions about FP training.	**B. ASSUMPTIONS:** 1. That there will be at least 200 FP specialists per year in the U.S. under AID or other sponsorship that require orientation in the Nation's Capital. 2. That at least 50 LDC opinion leaders per year will be in DC with an interest in FP in the U.S.

III. INPUTS:

1. Support to selected staff at Center for FP services and Pre-term, Inc.
2. Development of suitable literature for orientation and briefing.
3. Survey of FP training needs and attitudes towards FP training.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	350	350	192					150	200	Oct	1975
FY 1973								200	0		
All Others											
TOTAL	350	350	192					350	350	Oct	1975

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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11 AUG 1971

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix (Preliminary)

Major Types of Activity** Goal #4 FP Delivery Systems
Project Title Field Training Systems
Obligations Begin FY 1973 End FY 1975
Work Begin FY 1973 End FY 1977

Major Country/Countries
Indonesia, India and Philippines

Project Manager G. F. Winfield Extension 75083
Name of Contractor George Washington Contract No.
Contract Officer Extension
PAR Schedule Nov. 1972 (Phase I)
Nov. 1975 (Phase II)

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To meet the goal of manning P/FP programs with efficient and effective field personnel the purpose of this project is to make available proven, field-tested systems for the decentralized continuing trianing of field personnel.	**A. End of Project Status:** The existence of one or more systems for the continuing decentralized training of field personnel with proven, field-tested methodology prototype procedures and teaching materials supported by a stable of experienced advisors who can assist in adapting the systems to LDC programs.	**B. ASSUMPTIONS:** 1. That LDC P/FP programs will be interested in such systems of training that are adaptable to their needs. 2. That it will be possible to effectively disseminate such systems to many LDCs. 3. That such proven systems will stimulate and assist LDC operating programs to develop the organization and assign the resources required to put them into operation.
II. OUTPUTS: Phase I. Complete analytical study of the state of the art of decentralized training through modern educational technology a field examination of interest in and probable effectiveness of this art when applied to FP field personnel training, and a plan of action for systems development. Phase II Field tested systems for using modern educational technology for local FP staff trng available for /Field Implementation/	**A. Output Indicators:** Phase I. Feasibility study analyzed by expert advisory panel and a sample of LDC field program heads, a majority of whom have agreed that proposed plan of action should be pursued.. Phase II. Objective indicators, as defined in feasibility study plan of action, have been met in developing and field testing decentralized training systems.	**B. ASSUMPTIONS:** 1. Field staff training backlog is now so great that only decentralized, continuing training systems can sufficiently upgrade locally hired personnel. 2. That it is better to take the training to the trainee than the trainee to the training. 3. That modern educational technology can significantly enhance the effectiveness and manageability of continuing decentralized field staff training
III. INPUTS: Phase I. AID: Financing, professional consultation and guidance. Contractor: Staff time, field visits, study conferences and consultations, to define state of the art and lay out a feasible plan of action. Phase II. AID: Financing, professional monitoring, and evaluation. Contractor: Program to develop and field test training systems outlined in plan of action developed in Phase I.		

Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Total MM	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Dates Month	Terminal Funding Dates Year
Actual FY 1971												
FY 1972												
FY 1973	750		750						250	500	June	1976
All Others	100		100						550	50	June	1977
TOTAL	850		850						850			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
Prepared: July 27, 1971

941

Program* GTS
Goal # 5

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity** Inf., Educ. & Commun. Svcs. Major Country/Countries

570-953 Project Title **Training Films Series**

Obligations Begin FY 1972 End FY 1972

Work Begin FY 1972 End FY 1973

WORLDWIDE

Project Manager **E. A. Comee** Extension 75022
Name of Contractor **Airlie Foundation** Contract No. **AID/csd 3304**
Contract Officer **N. A. Caticchio** Extension 79360
PAR Schedule **January 1972 (prelim.)**

Summary	Objectively Verifiable Indicators	
I. PURPOSE: **To exploit the advantage of audio/visual instruction and related supportive teaching materials in supplement of normal academic methods in the training of AID and participant personnel in population field at university level; and to afford LDC trainers a/v materials as prototypes and for appropriate direct use.**	**A. End of Project Status:** **Independent evaluators complete analysis of kind and frequency of use of films and supportive materials for guidance in designing future projects of this type.**	**B. [illegible] ASSUMPTIONS:** **That a/v materials designed in accordance with test teaching methodology will enhance instruction effectiveness and that demand for the material will occur in US and LDCs.**
II. OUTPUTS: **Three films and supportive materials delivered by TA/POP in required numbers to end users.**	**A. Output Indicators:** **Films and supportive materials in place at institutional sites.**	**B. Progress to Date:** **Contract under FY 1971 funding for first three films signed 6/30/71.**
III. INPUTS: **With AID concurrence and assistance, contractor identifies teachable "universal" ideas, concepts, practices, procedures, strategies, structures, etc., relevant to film subjects the knowledge of which adds to student capabilities.** **Presents above for AID approval in successive stages, i.e., treatment, script, rough cut film, etc.** **Provides appropriate consultant services to minimize cultural, political or other problems rising from different audience national origins.** **Designs and produces supportive teaching aids, e.g., tests, discussion guides, take-away literature, charts, film strips, etc.** **Contractor incorporates ideas of target institutions respecting curricula needs, nature of supportive materials, etc.** **Shoots film and records sound on domestic and foreign location.**		**Project assumes existance and teachability of a body of knowledge developed in family planning program experience to date and common to all or most countries. Further assumes that films and supportive materials increase the impact of normal academic instruction.**

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs (Actual)											
Actual FY 1971	437*	437	100						437	Dec.	1972
FY 1972	100	100	11					330	207	Sept.	1973
FY 1973	300	300	18					400	107	Sept.	1974
All Others								107			
TOTAL	837	837	129					837		Sept.	1974

*Includes also project 922 contract with Dick Young Associates (one film) for $43,000.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
Prepared - July 28, 1971

942

Program* GTS
Goal #5

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

570-850 Major Types of Activity** Inf. Educ. & Comm. Svcs.
Project Title World Assembly of Youth
Obligations Begin FY 1969 End FY 1973
Work Begin FY 1969 End FY 1973

Major Country/Countries
WORLDWIDE
(40 countries)

Project Manager James S. Massie Extension 75042
Name of Contractor World Assembly Contract No. 2610 ✓
Contract Officer V. Perelli Extension 79360
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Establish a core of youth in LDCs committed to promote family planning concepts.	**A. End of Project Status:** Evidence that LDC youth opinion leaders have become oriented to family planning and accept: (1) Delay of marriage (2) Delay first child (3) Space children (4) Limit children to two or three	**B. ASSUMPTIONS:** LDC youth is a prime target group for family planning and is more open-minded toward the issue. Delaying first reproduction is one of the better ways to invest AID resources. WAY provides a group of already organized opinion leaders.
II. OUTPUTS: Education by orientation youth leaders in LDCs to recognize merits and benefits of family planning via: (1) Delay of marriage (2) Delay first child (3) Space children (4) Limit children to two or three	**A. Output Indicators:** (1) Review of youth publications showing greater frequency of family planning articles (2) Enumerate numbers of F/p conferences held by national, regional and district youth assemblies (3) Observe at international or national conferences, level and sophistication of participants and resource leaders (4) Collect data on spinoff conference on family planning by other youth associations	**B. Progress to Date:** Two international assemblies Two regional assemblies Nine national assemblies 3,600 seminars 11,000 participants 25,000 "Youth and Family Planning" books in English and Spanish 25,000 "What You Can Do" book in English and Spanish Six Bi-monthly f/p bulletins One f/p forum 50,000 copies in English, French and Spanish
III. INPUTS: World Assembly of Youth provides conference leaders and collateral material to support and conduct international, national, regional, district and local conferences to orient youth assemblies in concepts of family planning. AID provides $s, direction, resources, and evaluation High man-month exaggerated by conference grants to affiliated youth assemblies in LDCs.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	286	286						53	233 2/		
Actual FY 1971	430	430	216					231	432	June	1972
FY 1972	500	500	235					430	502	June	1973
FY 1973	600	600	275					500	602	June	1974
All Others								600			
TOTAL	1,816	1,816	726					1,816			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Program* GTS
Goal #5

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Attach. at 3
TABLE III
Revised - TAB 6/11/71
Prepared: July 28, 1971

943

580-820 Major Types of Activity** Inf., Educ. & Commun. Svcs. Major Country/Countries
Project Title: FP/Adult Literacy
Obligations Begin FY 1969 End FY 1973
Work Begin FY 1969 End FY 1973
WORLDWIDE (18 countries)

Project Manager James S. Massie Extension 75042
Name of Contractor World Education Contract No. 3280
Contract Officer N. A. Caticchio Extension 79360
PAR Schedule

Summary

I. PURPOSE:

Reach substantial numbers of young people in LDCs with family planning messages which will encourage reduction of birth rates over the long term.

Objectively Verifiable Indicators:

A. End of Project Status:

When literacy programs in LDCs., disseminating family planning messages, have been initiated and have become self-generating in those countries favorably disposed to such programs.

B. ~~PROGRESS~~ ASSUMPTIONS:

Literacy training programs already exist and are expanding, raching a vital segment of the population not touched by the written word and formal schooling. Ideas absorbed by the newly literate have the greatest impact and retention. Literacy training requires specially designed materials for vocabulary levels.

II. OUTPUTS:

A. Development of literacy programs with a f/p content in LDCs.

B. Motivate LDC population to practice family planning by:

Delaying marriage, delaying first child, spacing children, and limiting children to two or three.

C. Holding workshops, conferences and seminars in LDCs to train literacy teachers in use of family planning materials.

A. Output Indicators:

Reflected by acceptance of family planning concepts such as increased marriage age, smaller families; and wider use of family planning services.

B. Progress to Date:

Country analysis for literacy inputs completed for 18 countries, programs designed and/or implemented for nine countries, prototype publications distributed for three concepts.

III. INPUTS:

Provide through Contractor, family planning to existing Adult Literacy programs, a.e. curriculum design, program design, teacher training, primers and evaluation.

AID input includes $s, direction, corrdination and evaluation observation. Host and USA universities provide publications, primers, consultants, teacher trainers, analysis, and assistance.

Excessive man-month cost reflects publication and editorial costs, and other support grants and subcontracts.

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	348	348						104	244 2/		
Actual FY 1971	470	470	166					241	473	June	1972
FY 1972	470	470	166					470	473	June	1973
FY 1973	500	500	175					480	493	June	1974
All Others								493			
TOTAL	1788	1788	507					1788			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71
August 10 1971

944

Program* GTS
Goal #5

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Major Types of Activity* Family Plng. Delivery Systems Major Country/Countries
002 Project Title Pop. Tech. Support — Worldwide Services
Obligations Begin FY 1968 End FY (Cont.) — 98 population officers in
Work Begin FY 1968 End FY (Cont.) — 30 Countries

Project Manager Edward Mau Extension 75016
Name of Contractor _____ Contract No. _____
Contract Officer _____ Extension _____
PAR Schedule October 1971

Summary	Objectively Verifiable Indicators	
I. PURPOSE: USAID programs in family planning delivery systems supported with and able to provide to LDCs latest information on and advances in delivery system methodology.	**A. End of Project Status:** Family planning no longer major emphasis of AID Requests for technical services cease. Technical library self-supporting or no longer needed. Leadership groups have set up process to inform themselves on continuous basis.	**B. Progress to Date:** 1. Started distribution of technical ref. materials, research reports, etc., in 1969; published and produced "Population Program Assistance" publication. 2. Prototype films distributed beginning in 1969; pelvic models 1970, etc. 3. Requests for technical services started in 1969 and have been used in special cases since the APHA contract now services this aspect. 4. Technical reference library started in 1970 5. New activity.
II. OUTPUTS: Samples and prototype materials procured. Up to date materials and technical services supplied. Reference library established and maintained. Seminars conducted.	**A. Output Indicators:** 1. Materials, reports distributed and received by overseas population officers. 2. Samples and prototypes distributed as well as available for display purposes in ref. library. 3. Experts and consultants sent to the field to meet Host country/USAID requests. 4. Reference library established and maintained; library and acquisition list distributed. 5. Seminar(s) held and suitable IE&C materials produced.	**B. Progress to Date:** 1. 39,552 items distrib. FY70 and 29,304 FY71. 2. Samples of three types of teaching/demonstration models, film and literature for vending machines distributed. 3. 23 consultants sent to Peru; Bolivia. Staff members sent to Latin America, Indonesia & Philippines. 4. Reference library established March 1970 and now supported with 80 shelves of reference materials. 5. New activity added.
III. INPUTS: 1. Financial resources 2. Inform Missions, Regional Population Offices and other AID/W offices of resources. 3. With assistance of A/AS, send materials to field. 4. Develop, send, and analyze evaluation reports of materials, samples, and prototypes distributed. 5. Negotiate contract(s) for preparation and organization of seminars and development of exhibits.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline	Terminal Funding Period: Month	Terminal Funding Period: Year
All Prior Yrs(Actual)	204.0					203.0	1.0	204.	0.0 2/		
Actual FY 1971	112.5					109.5	3.0	86.2	26.3	9	71
FY 1972	300.0					295.0	5.0	275.0	51.3	9	72
FY 1973	400.0					395.0	5.0	400	51.3	9	73
All Others	400.0					395.0	5.0	400	51.3	9	74
TOTAL	1416.5					1397.5	19.0	51.3			

1416.5

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TO: X/ SA: /

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

945

Program: GTS
Goal #5

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Prepared: August 3, 1971

(New) Major Types of Activity: Inf., Educ., & Commun. Svcs. Major Country/Countries
Project Title: FP Info Thru Home Econ.
Obligations Begin FY 1972 End FY 1974
Work Begin FY 1973 End FY 1975
WORLDWIDE

Project Manager: Anne Aarnes Extension: 75042
Name of Contractor: Amer. Home Econ. Assoc. Contract No.:
Contract Officer: Extension:
PAR Schedule:

Summary	Objectively Verifiable Indicators	
1. PURPOSE: To help induce home economists in LDCs to provide sound family planning information and motivation to LDC families.	**A. End of Project Status:** Extension workers: 1. Survey of those with FP training shows significant time (5%) with women and families spent on FP. 2. FP educational materials available from extension offices. Home Economics teachers: 1. FP content in course plans.	**B. XXXXXXXXXXXXXXXX ASSUMPTIONS:** 1. LDC governments allow provision of FP information and motivation by home economists. 2. Home economists' role can be expanded to include FP information as part of the home economists' work to improve family life.
2. OUTPUTS: (Project in FP education & training for LDC home economists designed and ready for implementation by March 1972) Expected project content: 1. Units on POP/FP information incorporated into home economics training in LDCs. 2. Development of informational/educational FP materials to inform graduate LDC home economists. 3. FP informational educational refresher courses conducted for professional LDC home economists. 4. Plans for dissemination of informational/educational FP materials for use by home economists with students and families.)	**A. Output Indicators:** (To be formulated by March 1972, based on project design.)	**B. Progress to Date:** Initial exploration in AID/csd #2964 (previous project) will show that: 1. Home economics schools in LDCs are available and cooperative. 2. Trained, practicing home economics leaders are available in LDCs and will be receptive.
3. INPUTS: Analysis of results from AID/csd #2964, to include: 1. Report of conference of US and foreign national home economists 2. Report fo field consultations in 3-4 LDCs 3. Recommendations for further action Contractor inputs: 1. Work plan for programs; equipment/facilities 2. Supporting staff to manage and administer project 3. Consulting specialists in FP and in FP informational/educational materials AID inputs: 1. Selection of project and contractor; 2. Funds; 3. Technical review and technical assistance. Other inputs: Technical support on FP course content, etc., from UNC and others.	**A. Budget Summary ($000)**	

All Prior Yrs (Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971 *	118	118	35					118	0	June	1972
FY 1972	150	145	46				5		150	June	1973
FY 1973	150	140	52				10	148	152	June	1974
All Others	150	140	52				10	302	0	June	1975
TOTAL	568	425	185				25	568			

*Under project no. 925

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

TO [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

946

Program* GTS
Goal #5

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Prepared: August 3, 1971

(New) Major Types of Activity** Inf.,Educ. & Commun. Svcs. Major Country/Countries

Project Title Midwife Support for FP

Obligations Begin FY 1972 End FY 1974 — WORLDWIDE

Work Begin FY 1972 End FY 1975

Project Manager Anne Aarnes Extension 75037
Name of Contractor Int. Confed.Midwives Contract No.
Contract Officer Extension
PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Trained midwives in LDCs provide population/family planning information, motivation, and services as an integral part of their work for maternal and child health.	A. End of Project Status: 1. Job records and small survey of midwives in countries with training and licensing requirements indicate significant time (10%) with patients spent on FP information and services. 2. Reports of clinic patients in countries with FP training and licensing requirements show increase (5%) in new acceptors who adopt FP because of midwife motivation.	B. ~~PURPOSE~~ ASSUMPTIONS: National governments allow provision of FP information, motivation, and services as part of maternal and child health services.
II. OUTPUTS: A. Program Outputs 1. Agreement by midwife & medical leadership on midwife FP training and practice. 2. Follow-up action to incorporate FP into training curricula and licensing standards, with ICM assistance if necessary. 3. FP incorporated into midwifery training programs, practice and licensing standards. B. Contract-specific output for AID 1. Evaluation report on each Working Party & yearly reports.	A. Output Indicators: A.1. Availability of records of agreed FP training standards & practice for midwives. 2. Reports of follow-up meetings & action at national level (18 months). 3. After Working Party effort (2½ years), FP training incorporated in midwife curricula in majority of midwifery schools. 4. FP standards incorporated into licensing or supervisory requirements. (2-5 years) B.1. Evaluation report submitted to AID by end of each year.	B. Progress to Date: Midwifery training schools and licensing authorities cooperate in establishing new FP curricula and standards.
III. INPUTS: A. ICM inputs: 1. Working Parties to include all major developing countries by end of 1974. a. recruitment of core staff & set-up of London hq b. assembly of useful publications & educational materials, particularly local language materials on FP & its relation to MCH c. technical support from IPPF, WHO, FIGO, Downstat Medical Center, and others 2. Field Director consults with local licensing & supervisory authorities to open way for acceptance of Working Party recommendations. B. AID inputs: 1. funds; 2. technical assistance		

A. Budget Summary ($000)

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)	0										
Actual FY 1971	23	23	10					23	0	Dec.	1971
FY 1972	198	193	105				5	120	78	June	1973
FY 1973	350	340	180				10	320	108	Dec.	1973
All Others	352	342	185				10	460	0	June	1975
TOTAL	923	898	480				25	923			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate CIS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

947

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Prepared: July 28, 1971

Goal # 5

Major Types of Activity** Inf., Educ., & Comm. Svc

(New) Project Title IE&C Support, PPFA/CWS

Obligations Begin FY 1972 End FY 1976

Work Begin FY 1972 End FY 1977

Major Country/Countries: WORLDWIDE (40 Countries)

Project Manager W. Bert Johnson Extension 75042

Name of Contractor P.P.F.A. Contract No.

Contract Officer Extension

PAR Schedule

Summary	Objectively Verifiable Indicators	
I. PURPOSE: To expand IE&C activities of Church World Service-assisted family planning programs in approximately 600 health facilities located in 40 LDCs through grant to Planned Parenthood Federation of America.	**A. End of Project Status:** Through efforts of PPFA and CWS widened public understanding in LDCs of need for responsible parenthood among both new and continuing users of family planning services. Improvement of quality of life through wider adoption of family planning practices. Skills and resources developed to prepare and carry out effective IE&C support of f/p programs without AID assistance.	**B. ASSUMPTIONS** Need for IE&C support through Church World Service and similar outlets will continue in selected LDCs. Hospitals and clinics already are in place in wide network of LDCs. Program will reach a potent and otherwise less accessible church-affiliated sector of population.
II. OUTPUTS: Increased use of IE&C f/p program materials in CWS affiliates in LDCs. Provision of IE&C guidance and evaluation services to program administrators. Production, distribution, utilization and/or funding costs for existing or new IE&C materials and programs of their own design or by adaptation of prototypes. Regional and local workshops to train local administrators in f/p programs and IE&C techniques.	**A. Output Indicators:** Production and distribution of IE&C program materials by LDC f/p organizations. Utilization through local program administrators of IE&C concepts. Effectiveness of IE&C support in terms of increase in family planning acceptors, by comparative survey. Use of IE&C resources beyond CWS assisted family planning programs.	**B. Progress to Date:** New Project.
III. INPUTS: IE&C personnel - production and implementation. Field Visits. Regional and country workshops to determine needs. Field tests of prototype materials. Consultation and exchange of materials with other family planning agencies. Assessment of IE&C needs in CWS-assisted family planning activities. Development of annual workplans.	**A. Budget Summary ($000)**	

	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
All Prior Yrs(Actual)											
Actual FY 1971											
FY 1972	750	275	156			25	50	200	550	June	1975*
FY 1973	500	150	72			150	300	600	450	June	1976
All Others	910	600	195			300	400	1360	0	June	1977
TOTAL	2160	1035	413			475	750	2160			

*Includes core staff--3 years in FY 1972.

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/ as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
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948

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

11 AUG 1971

570-916

Major Types of Activity** Multi-Purpose Institutions
Project Title Goal #6 Utilization of Univ. Svcs. Agrmt. (JHU)
Obligations Begin FY 1971 End FY 1975
Work Begin FY 1972 End FY 1977

Major Country/Countries
Countries to be selected

Project Manager William E. Alli
Name of Contractor Johns Hopkins
Contract Officer V. C. Perelli
PAR Schedule 5-72, 5-73, 5-74

Extension 75023
Contract No. AID/csd-2956 2956 ✓
Extension 79360

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To draw on U.S. institutional capability for a wide variety of small projects designed to respond quickly and flexibly to high priority operational problems as identified by the LDC, and to advance state of art in dealing with such problems. 2. To direct U.S. professional capability into collaborative channels with LDC professionals for identifying, planning, and implementing projects designed to provide answers to operational problems of LDCs, and expand LDC institutional capability to perform this function.	**A. End of Project Status:** 1. State of the art for providing answers to urgent operational problems of LDC P/FP programs advanced to level where small projects assisted by U.S. institutions no longer need to meet operational requirements. 2. LDC institutions develop their capability to deal with high priority operational problems without U.S. institutional expertise.	**B. ASSUMPTIONS:** LDC governments will permit U.S. host country institutional collaboration. Identification of LDC strategy and program priorities and USAID/Embassy concurrence can be obtained.
II. OUTPUTS: 1. Collaborative arrangements between U.S. and LDC institutions established. 2. Projects undertaken. 3. Recommendations for improved program operations presented.	**A. Output Indicators:** 1. Number of jointly developed projects. 2. Number of projects conducted by LDCs with U.S. participation. 3. Ideas accepted for program implementation.	**B. ASSUMPTIONS:** Full range of the university's resources, as needed, drawn upon. PROGRESS TO DATE: e.g. - Agreement signed in FY 1971 - Projects developed and approved. - Key staff appointments made.

III. INPUTS:

University:

1. Grant Management by University.
2. Proposal development
   a. Salaries
   b. Travel
3. Project implementation.

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Total MM	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	717	372	717	372					-	717	June	1974
FY 1972	1,000	800	1,000	800					535	1,182	June	1975
FY 1973	1,000	800	1,000	800					818	1,364	June	1976
All Others	2,000	1600	2,000	1600					3,364	0	June	1977
TOTAL	4,717	3572	4,717	3572					4,717			

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

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TECHNICAL ASSISTANCE BUREAU

Attachment B
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Revised - TAB 6/11/71

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

11 AUG 1971

Major Types of Activity** Multi-Purpose Institutions Goal #6 Utilization of/
570-923 Project Title Univ. Svcs. Agrmt. (UM)
Obligations Begin FY 1971 End FY 1975
Work Begin FY 1972 End FY 1977

Major Country/Countries
Countries to be selected

Project Manager William E. Alli Extension 75023
Name of Contractor Univ. of Michigan Contract No. AID/csd-3321
Contract Officer V. C. Perelli Extension 79360
PAR Schedule 6-72, 6-73, 6-74

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To draw on U.S. institutional capability for a wide variety of small projects designed to respond quickly and flexibly to high priority operational problems as identified by the LDC, and to advance state of art in dealing with such problems. 2. To direct U.S. professional capability into collaborative channels with LDC professionals for identifying, planning and implementing projects designed to provide answere to operational problems of LDCs, and expand LDC institutional capability to perform this function.	**A. End of Project Status:** 1. State of the art for providing answers to urgent operational problems of LDC P/FP programs advanced to level where small projects assisted by U.S. institutions no longer needed to meet operational requirements. 2. LDC institutions develop their capability to deal with high priority operational problems without U.S. institutional expertise.	**B. ASSUMPTIONS:** LDC governments will permit U.S. host country institutional collaboration. Identification of LDC strategy and program priorities and USAID/Embassy concurrence can be obtained.
II. OUTPUTS: 1. Collaborative arrangements between U.S. and LDC institutions established. 2. Projects undertaken 3. Recommendations for improved program operations presented.	**A. Output Indicators:** 1. Number of jointly developed projects. 2. Number of projects conducted by LDCs with U.S. participation. 3. Ideas accepted for program implementation.	**B. ASSUMPTIONS:** Full range of the university's resources, as needed, drawn upon. PROGRESS TO DATE e.g. - Agreement signed in FY 1971 - Projects developed and approved. - Key staff appointments made.

III. INPUTS:

University:

1. Grant Management by University.
2. Proposal development
   a. Salaries
   b. Travel
3. Project Implementation

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline	Terminal Funding Period	
		$	MM	$	MM	$	$		2/	Month	Year
All Prior Yrs(Actual)											
Actual FY 1971	1,089	1,089	923					-	1,089	June	1974
FY 1972	1,000	1,000	800					640	1,489	June	1975
FY 1973	1,000	1,000	800					994	1,455	June	1976
All Others	2,000	2,000	1600					3,455	0	June	1977
TOTAL	5,089	5,089	4123					5,089	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D'as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.

TC [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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11 AUG 1971

Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix

Multi-Purpose Institutions

Major Types of Activity** Goal #6 Utilization of/
570-956 Project Title Univ. Svcs. Agrmt. (UNC)
Obligations Begin FY 1971 End FY 1975
Work Begin FY 1972 End FY 1977

Major Country/Countries
Countries to be selected

Project Manager William E. Alli Extension 75023
Name of Contractor Univ. of N.C. Contract No. AID/csd-3325
Contract Officer V. C. Perelli Extension 79360
PAR Schedule 4-72, 4-73, 4-74

Summary	Objectively Verifiable Indicators	
I. PURPOSE: 1. To draw on U.S. institutional capability for a wide variety of small projects designed to respond quickly and flexibly to high priority operational problems as identified by the LDC, and to advance state of art in dealing with such problems. 2. To direct U.S. professional capability into collaborative channels with LDC professionals for identifying, planning, and implementing projects designed to provide answers to operational problems of LDCs, and expand LDC institutional capability to perform this function.	**A. End of Project Status:** 1. State of the art for providing answers to urgent operational problems of LDC P/FP programs advanced to level where small projects assisted by U.S. institutions no longer needed to meet operational requirements. 2. LDC institutions develop their capability to deal with high priority operational problems without U.S. institutional expertise.	**B. ASSUMPTIONS:** LDC governments will permit U.S. host country institutional collaboration. Identification of LDC strategy and program priorities and USAID/Embassy concurrence can be obtained.
II. OUTPUTS: 1. Collaborative arrangements between U.S. and LDC institutions established. 2. Projects undertaken. 3. Recommendations for improved program operations presented.	**A. Output Indicators:** 1. Number of jointly developed projects. 2. Number of projects conducted by LDCs with U.S. participation. 3. Ideas accepted for program implementation.	**B. ASSUMPTIONS:** Full range of the university's resources, as needed, drawn upon. PROGRESS TO DATE e.g. - Agreement signed in FY 1971 - Projects developed and approved. - Key staff appointments made.

III. INPUTS:
University:

1. Grant Management by University.
2. Proposal development
   a. Salaries
   b. Travel
3. Project Implementation

A. Budget Summary ($000)

All Prior Yrs(Actual)	Total $	Personnel 1/ $	Personnel 1/ MM	Particip 1/ $	Particip 1/ MM	Commod $	o/c $	Expenditures	June 30 Pipeline 2/	Terminal Funding Period Month	Terminal Funding Period Year
Actual FY 1971	1,083	1,083	1061					-	1,083	June	1974
FY 1972	1,000	1,000	800					760	1,264	June	1975
FY 1973	2,000	2,000	1600					1,888	1,386	June	1976
All Others	3,000	3,000	2400					4,386	-0-	June	1977
TOTAL	7,083	7,083	5861					7,083	-		

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D'as appropriate.
2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).
**Key Problem Area, Externally Determined Program Emphasis, Other Field Support or All Other.

TO [X] SA [ ]

TECHNICAL ASSISTANCE BUREAU

Attachment B
TABLE III
Revised - TAB 6/11/71

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Program* GTS

FY 1973 Interregional and Program Budget Review
Project and Budget Analysis Matrix (Preliminary)

11 AUG 1971

Goal #6 Dev and Utilization

Major Types of Activity** of Multi-purpose Inst.
Project Title Pop Chairs Prgm Support
Obligations Begin FY 1972 End FY 1974
Work Begin FY 1972 End FY 1979

Major Country/Countries
Multi-Regional

Project Manager E. Edward Rizzo Extension 75093
Name of Contractor Pop Council Contract No.
Contract Officer Extension
PAR Schedule FY 1973

Summary	Objectively Verifiable Indicators	
I. PURPOSE: Selected LDC universities: - introduce population variables to undergraduate students - provide consultation and services to country population action programs - engage university in research contributions relevant to country population policy and program needs.	**A. End of Project Status:** - Increase in number of students exposed to population dynamics. - Increase in number of consultations and service projects performed by university - Number, quality and relevance of research projects to population policy and program activities. - An institutional impact made on cooperating countries.	**B. ASSUMPTIONS?** - Students interested in population dynamics for themselves and country - Foreign, U.S. contribution acceptable to LDC for this purpose. - Demand for services of LDC university on part of community. - Acceptable quality and resources of LDC university to provide services and research for country needs.
II. OUTPUTS: Subgrantee: - New or expanded population-related activity in curriculum and research program. - Jobs and incumbents as professors, research assistants and office personnel for above activities. - On-going host university program to continue positions, salaries, space, academic program, research and services in population field. Grantee Output: Managerial/institutional capacity to conduct such grant programs.	**A. Output Indicators:** for each subgrantee after five years - Population courses and research projects est. established. - Increase in number of positions and incumbents for professors, research assistants and office personnel. - Continuation by host university of adequate support for salaries, space, academic programs, academic credit, research programs and community service programs. Grantee: Increased staff, appropriate procedures, wide-range of field experience in LDC universities.	**B. ASSUMPTIONS:** - two or more Regional Bureaus and various USAID Mission will support project. - Selected host country institutions can provide the necessary inputs and stability - Host country public opinion, student opinion, host government are supportive - AID and grantee procedures flexible enough to deal with a variety of LDC universities
III. INPUTS: 1. AID makes financial grant 2. Grantee inputs include: - Selection LDC university and professors - Development agreement and makes sub-grant to selected university - Arrangement for fellowships and research grants - Monitoring and evaluation of sub-grantee performance.		

A. Budget Summary ($000)

	Total	Personnel 1/		Particip 1/		Commod	o/c	Expenditures	June 30 Pipeline 2/	Terminal Funding Period	
	$	$	MM	$	MM	$	$			Month	Year
All Prior Yrs(Actual)	-	C		C		C					
Actual FY 1971											
FY 1972	1,000*	975	1711			25		400	600	Dec	1974
FY 1973	1,000*	950	1700			50		1,200	400	Dec	1975
All Others	3,000*	950	1700			50		3,400	-0-	June 1	1979
TOTAL	5,000	2,875									

* Core cost funding and five year forward funding for Pop Chairs

1/ Indicate Contract - C/, PASA - P/, or Direct A.I.D. - D/as appropriate.

2/ Pipeline as of June 30, 1970 computed on an accrual basis.

*Indicate GTS, Research or Section 211(d).

**Key Problem Area, Externally Determined Program Emphasis, other Field Support or All Other.