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SDSU

MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT

RESPONSE TO COMMENTS

Prepared by participants from:

The Kingdom of Morocco
The State of Israel
and The United States of America

Submitted to the:

Bureau for Near East
U.S. Agency for International Development

Submitted by the:

San Diego State University Foundation
San Diego, California 92182

On behalf of

Fred J. Hansen Institute for World Peace

April, 1992

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For More Information Contact:

CONTRACTUAL
Mr. W. Timothy Hushen
Director, Program Management
San Diego State University Foundation
San Diego, California 92182 USA
Telephone: (619) 594-4102
Facsimile: (619) 582-9164

PROGRAMMATIC
Mr. David L. Moore
Director, International Development
San Diego State University Foundation
San Diego, California 92182 USA
Telephone: (619) 594-3731
Facsimile: (619) 582-9164

Note to Reviewers:

Responses to specific comments appear in this document in the same order and in the category headings that they were presented in "Comments on a Proposal Submitted by the San Diego State University Foundation: Moroccan Cooperative Agricultural Development Project (298-0158.28)," transmitted by Mr. R. Carey Coulter in behalf of the Middle East Regional Cooperation Program Project Review Team, dated April 2, 1992.

This document is the result of cooperative efforts among individuals from the Kingdom of Morocco, the State of Israel and the United States of America, who have worked together as a team to produce a Response to Comments by the Project Review Committee, Middle East Regional Cooperation Program, on our proposal to conduct the Moroccan Cooperative Agricultural Development Project (298-0158.28).

The spirit of cooperation evident in preparing this Response is in keeping with the intent that has brought the Regional Cooperation Programs such success since their inception more than a decade ago. It is an expressed goal of our proposed Moroccan Cooperative Agricultural Development Project to expand the scope of this success, not only in introducing Moroccan participants to such cooperative efforts, but also in producing tangible results that can and will be applied to benefit the participating countries.

April 1992

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Attachment A: Modified Budget

1. GENERAL COMMENTS.

The tri-national proposal production team wishes to thank the PRC for their comments regarding the high quality of our proposal and the new cooperative initiatives being launched by our project. Individuals from Morocco, Israel and the United States share in the exigency in maintaining the momentum underway for initiating this important expansion of AID's Regional Cooperation Programs. In turn, the project participants appreciate the comments of Mr. R. Carey Coulter regarding an expeditious final review and approval so that such cooperative activities may be pursued.

2. BUDGET ISSUES

One of the prime purposes of the planning meeting held in Morocco, February 23-29, 1992, was to refine the scope of work and associated budget for the project. The scope of work for the project was further delineated and the responsibilities of each of the partners in carrying out the work was identified. The overall budget remains the same; however, the allocation among the three parties has changed; the Moroccan portion has increased in recognition of their desire to be more actively involved in the management of the project. In addition, the Moroccan participants waived the management fee but identified the need for a project secretary and accountant. Other adjustments were made in travel, training and equipment to reflect the cost sharing that each partner has agreed to provide. These changes are reflected in the modified budget presented as Attachment A.

The specific concerns raised by the PRC are addressed as follows:

A. The PRC suggestion that the budget will be more informative if it "disaggregates the research expenditures by objectives" is accepted. The following items are intended to address the PRC recommendations

- During the initiation phase of the project an accounting system will be developed that will be able to attribute project inputs to specific research activities such as tomato improvement, onion improvement, and development of cut flower technology, etc.

- The allocation of project resources will be guided by the findings of the market analysis which will be conducted during the initiation phase of the program.

- The budget allocation and its rationale will be documented in the progress and technical reports which are submitted every 6 months to AID.

B. Regarding the contributions of Morocco and Israel, the following information is provided. As noted by the PRC, Mr. Lahlou has agreed to contribute 15% of the project cost in Morocco. **Additional in-kind support and purchase of equipment in the first year will total over U.S. $377,000.** This will include: three existing wells valued at DH 300,000; the drilling and equipping of two new wells valued at DH 400,000; four kilometers of irrigation piping and its installation valued at DH 800,000; a 600 cubic meter irrigation reservoir valued at DH 300,000; pump motors and equipment valued at DH 100,000; two electric generators valued at DH 300,000; a drip irrigation system valued at DH 50,000; a storage warehouse measuring 7 meters by 25 meters valued at DH 300,000; lodging (small house) for on-site Farm Manger valued at DH 300,000. The total value of this contribution in Morocco is DH 2,850,000 or U.S. $317,000. In addition, the Moroccans will provide three vehicles valued at U.S. $60,000. Mr. Lahlau's organization is contributing the complete Ouldja de Chtoukas Azemour farm consisting of 25 ha of arable land, on-site housing for visiting scientists and technical advisors, roads, water and electricity, all of which has a yearly total value of U.S. $16,000.

In addition, the Moroccans hosted the planning meeting held in Morocco in February 1992 at a cost of U.S. $10,000. **Total contributions by Morocco are expected to be more than U.S. $475,000 over the life of the project.** These contributions are s' own in the Subagreement Budgets (Attachment A).

The State of Israel and Ben Gurion University will contribute more than $1,025,000 over the life of the project. This will include training of three Moroccan graduates per year for a total contribution of $225,000, salaries and fringes for two scientists per year for a total contribution of $400,000 and laboratory space, greenhouse space, field facilities and laboratory equipment totalling over $400,000. These contributions are detailed in Attachment A.

The SDSU Foundation and the Hansen Institute for World Peace have contributed staff time and travel costs over the past two years to turn the Morocco initiative into reality. Staff costs are estimated to be $30,000 while travel and office expenses are over $20,000.

C. The PRC noted that the U.S. management budget is approximately $1.5 million or about 30% of the total project cost. The PRC suggested that two full-time staff are not required on a full-time basis and that justification be provided for the U.S. management costs. The program and budget was discussed at length at the meeting held in Morocco in February 1992 among the Moroccan, Israeli and U.S. participants. Based on this discussion, the budget has been revised to more accurately reflect the work that is to be undertaken. From the discussion with our Moroccan and Israeli colleagues it was determined that some of the work which had initially been planned to be undertaken by the U.S. management staff will be done by the Moroccan and Israeli project teams. This reduction in workload for the U.S. has allowed us to reduce the U.S. personnel from two full-time personnel to two 2/3-time personnel in Years 1-3. During Years 4 and 5 of the project, the U.S. management staff is projected to be phased down from 2/3 to 1/2-time.

These two 2/3-time personnel are needed in the U.S. to coordinate a new project with new colleagues in a new country. Based on the CALAR I experience, substantial time and effort will be required to ensure the needed coordination and cooperation among the three countries involved.

Because the SDSUF has experience in operating cooperative programs we are able to operate this new program with a part-time staff.

D. The PRC asked for information to support the statement that SDSUF will forego substantial amounts of overhead as a contribution to this project. The SDSUF federally negotiated overhead rate is 51% of total modified direct costs.

Our original proposal Budget called for the SDSU Foundation to forego indirect in excess of 15 percent of total direct costs of the project. This would have amounted to $221,000. Based upon the discussions held in February among the Moroccan, Israeli, and U.S. participants, it was agreed that the Subgrantees would perform more of the work than originally planned. This new strategy, in turn, reduced the amount of funds to be expended by the SDSU Foundation, thus reducing the amount of indirect costs. In the revised Budget, which reflects the new amounts of work by each partner, the SDSU Foundation will not forego any indirect. If at any point during the conduct of the program, the U.S. is requested to assume more of the work and budget responsibilities of the partners, the SDSU Foundation will be prepared to forego indirect in excess of 15 percent of the total direct costs.

E. The PRC requested that further information be provided on several of the items contained in the budget. Based on discussions in Morocco, the water reservoir estimated to cost $60,000 will be provided by the Moroccan participants as part of their cost-share for the project. This change is reflected in the modified budget.

The micropropagation laboratory costing $160,000 is a crucial component of the project and will consist of two sections: A production section and a hardening section. The production section is a solid building with good external insulation and is divided into three parts: office, multiplication rooms (these are sterile rooms incorporating hoods, working benches, autoclaves, etc.), and growth rooms. The facility will contain insulated sterile rooms with controlled light and temperatures. The other section is a "hardening" greenhouse. This greenhouse is again as "sterile" as possible and has sophisticated air temperatures, air humidity and light radiation control systems. All these must be specifically constructed.

The revenues from the sales of the micropropagation laboratory will be invested in the project and will be utilized to expand the laboratory and "hardening" greenhouse. In addition, revenues from this laboratory will be utilized to construct the pot plant nursery and support expanded extension and outreach activities.

We accept the comment that the Domaine Royale operates a tissue culture laboratory. As is the case for most University and research institutes, this laboratory is mostly utilized for basic research and teaching and is not a commercial nursery. Most of the tissue culture carnation seedlings and all the banana seedlings being used in Morocco are presently imported. Most foliage plants grown in Morocco are now being produced from tissue culture and so are many flower species. A tissue culture laboratory attached to and being an integral part of a plant propagation center is a necessity for modern export driven agriculture.

F. The subcontractors in Israel will undertake the major research effort on tomatoes and onions. The work on tomatoes will be undertaken at the Volcani Institute (see pages 35-37 of the proposal) and the work on onions will be conducted at the Hebrew University (see pages 38-42 of the proposal). This work will be performed under subcontract to Ben Gurion University.

G. Regarding the PRC suggestion that two external evaluations be undertaken, the SDSUF strongly believes in external evaluations and concurs with the PRC recommendation that the mid-term evaluation will serve as a useful assessment of the program progress and allow for changes and corrections as needed. The SDSUF original proposal did contain external evaluations in year three and year five; however, our original summary budget only included one external evaluation. This oversight has been corrected in the new budget.

3. PEER REVIEW

The recommendation by the PRC to include an external peer review to advise the Technical Committee is welcomed. An effective and dedicated Peer Review Team should contribute positively to the quality of the project operation, illustrate its shortcomings and assist the Technical Committee in steering the project in the most appropriate direction.

We suggest establishing a three-member Peer Review Team composed of an agricultural economist, a vegetable expert and an ornamental crops expert.

The team's proposed agricultural economist might be an individual who is serving in that professional capacity on the staff of the USAID Mission in Rabat. This individual would be in a favorable position to appraise project activities with regard to both ongoing and planned policies of the Moroccan Ministry of Agriculture and Agrarian Reform and the priorities of USAID for development support. His/her in-depth knowledge of Moroccan agricultural needs

can prove invaluable to the success of the project. The agricultural economist will head the Peer Review Team and will serve as the link between the Technical Committee and the Peer Review Team. It is suggested that this individual participate in the meetings of the Technical Panel as an observer. This will allow positive interaction with the Technical Panel regarding the recommendations of the Peer Review Team and also will allow for accurate and helpful reporting to the Peer Review Team on activities and decisions of the Technical Committee. The other two members of the Peer Review Team will be selected from outstanding professionals in the United States. Their responsibilities will be assessing and evaluating the scientific and technical progress of the various segments of the project and providing appropriate recommendations based upon this evaluation.

SELECTION OF SPECIES

The market analysis carried out during Phase I and the expanded scientific and technical work plans will be used by the Technical Committee to select the appropriate plant species and research priorities. The recommendations of the Peer Review Team will be an important facet in the process of crop selection and project research direction.

RESEARCH PROTOCOLS

Each year, the project scientists responsible for the various research programs will provide the Chair of the Technical Committee with two documents: an annual scientific/technical report, and a plan for the forthcoming year's research/development program. These documents will be transferred in parallel to members of the Technical Committee and to the Peer Review Team prior to the meeting of the Technical Committee. The evaluation, critique and recommendations of the Peer Review Team will be used by the Technical Committee to allocate resources and to request, when appropriate, revisions of the work plans based upon peer review critiques.

PUBLICATIONS

It has always been the policy of the SDSU Foundation to encourage publications in leading peer-reviewed journals. For example, during the course of the CALAR I Program, some 40 papers were published in peer-reviewed journals. Furthermore, SDSU Foundation encourages the joint participation of scientists from collaborating countries in international conferences and other professional activities. This policy will continue for the Moroccan Cooperative Agricultural Development Project.

4. LOG FRAMES

The following "Project Design Summary: Logistical Framework", appeared as pages 86-88 in our original proposal and are submitted in revised form as requested by the PRC. The revised log frames begin on the following page.

PROJECT DESIGN SUMMARY: LOGISTICAL FRAMEWORK

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
Program or sector goals: Cooperation among Morocco and Israel in coordinated scientific research with interaction among scientists, technical professions and other experts.	Measurements of goal achievement: Interaction both within as well as outside project auspices and continuity of these interactions throughout project to its successful completion.	1. Observation by project staff. 2. Records of cooperative events such as joint meetings, papers, reports, publications, application, demonstration, training, production, export. 3. Evaluation by project management. 4. Internal evaluations. 5. External evaluations.	Assumptions for achievement of goal: That cooperation in scientific research and the achievements as a result between participants can remove barriers to professional and social interaction. Application of R&D results to address areas of mutual concerns.
Program purpose: Conduct cooperative research among Moroccan & Israeli scientists and experts to strengthen intensive agricultural production in Morocco and Israel.	Conditions that will indicate that purpose has been achieved: End of project status: 1. Introducing high-yield, high-quality cultivars with appropriate methods of agromanagement for selected crops. 2. Joint planning of project activities and research. 3. Development of a viable speedling nursery, a tissue culture laboratory and a pot plant nursery. 4. Proliferation of the above in other regions. 5. Techniques that can be successfully replicated and utilized at farm level. 6. Identification of crops with high market value. 7. Upgrading of agricultural workers, farmers, growers, scientists, and experts. 8. Successful application of project methods and techniques on a large-scale basis. 9. Development of out-of-season agriculture.	1. Cooperative participation. 2. Selected plant growth and vigor indicators. 3. Selected plant quality. 4. Success of techniques and methods developed and/or studied. 5. Results of products, crops, techniques and methods. 6. Acceptability of project products, crops and techniques and methods at farm level. 7. Acceptability of project products in internal and export markets. 8. Improved economic conditions in regions involved in project.	Assumptions for achieving goal targets: 1. Professionals involved in project are able to cooperate in research and management aspects. 2. Crops can be introduced and improved that can be successfully grown in target regions. 3. Techniques and methods can be introduced and improved that can be successfully utilized in target regions. 4. Training segments are applicable and effective in target regions. 5. Acceptance by farmers of new crops, products, techniques and methods. 6. Acceptance of project products in internal and export markets.

PROJECT DESIGN SUMMARY: LOGISTICAL FRAMEWORK (continued)

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
Outputs: 1. Introduction and expansion of professional cooperation and joint research among project participants from Morocco, Israel and the U.S. 2. Data from development of crops and products as well as techniques and methods. 3. Information on production of selected crops. 4. Production of plant materials for replication. 5. Trained production/research staff. 6. Trained agriculturalists. 7. Technology for production of out-of-season crops. 8. Mechanisms for transfer of project results to farmers in semi-arid regions. 9. Cement and further peaceful cooperation.	Magnitude of outputs: 1. Triple yields of field tomatoes. 2. Double yields of onions. 3. Improved quality of the above. 4. Double yields and improved quality of cucumbers, artichokes, and asparagus for processing. 5. Fifteen Moroccan university graduates trained in Israel. 6. Thirty extension workers trained in Israel. 7. Three hundred farmers trained in aspects of intensive agriculture. 8. Annual production of 20 million speedlings. 9. Annual production of 200,000 tissue culture banana seedlings. 10. Annual production of 500,000 pot plants seedlings.	Project technical reports and internal and external evaluations will indicate and verify results.	Assumptions for achievement of outputs: 1. Resources and attitudes are such that cooperation will be initiated, will expand and will continue. 2. Research results will provide useful data. 3. Sufficient work has been done and the technology exists to provide tangible results. 4. Time is sufficient to realize successful achievement of project goals and objectives.

PROJECT DESIGN SUMMARY: LOGISTICAL FRAMEWORK (continued)

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
Inputs: 1. Professional technical resource specialists. 2. Field equipment, nurseries and laboratories. 3. High-quality hybrid seeds. 4. State-of-the-art technical information. 5. Training and extension. 6. Evaluation. 7. Support personnel from participating organizations and institutions. 8. Support from appropriate organizations and institutions in participant countries. 9. Participation of farmers.	Implementation Target (type & quantity): 1. A 2000 m^2 speedling nursery @ $209,000 2. A tissue culture laboratory @ $300,000. 3. A pot plant nursery @ $135,000. 4. Modern irrigation technology @ $260,000. 5. Introduction of high-quality tomatoes, onions and other vegetables @ $200,000. 6. High-quality cultivars (to be defined.) 7. Modern agromanagement procedures @ $150,000. 8. New cultivars of ornamentals @ $180,000. 9. 45 trained scientists, engineers and technicians @ $200,000.	Records of participating institutions, reports of evaluators, published reports, and on-site visits and demonstrations.	Assumptions for providing inputs: 1. Technology skills, commitments and financial resources are sufficient. 2. Time-frame is sufficient.

5. ENVIRONMENTAL ISSUES

AID funds will not be utilized to purchase pesticides or for the application of pesticides, nor will AID funds be utilized for the use of equipment connected with the application of pesticides.

All agro-chemicals, especially pesticides, will be utilized in carefully controlled, approved, safe and environmentally sound procedures.

6. MOROCCAN PARTICIPATION

A. The original proposal was somewhat deficient on the Moroccan participation. We have since, however, identified four principal investigators representing and working in behalf of the Ministry of Agriculture and Agrarian Reform (MARA); the Hassan II Institute of Agriculture and Veterinary Science (IAV); and the private sector. They are:

Mr. Allal Chibane, Directorate of Vegetable Production, MARA-Rabat. Mr. Chibane earned a Master of Science in Horticulture (Vegetable Production) from the University of Minnesota, as well as a Certificate in Soil and Plant Analysis from the same institution. He has received additional training from the F.A.O. in vegetable/greenhouse production. Mr. Chibane will be the Principal Investigator for all trials carried out at the Azemour R&D site related to vegetable production.

Mr. Hammoutou El-Mekki, Directorate of Plant Production, MARA-Rabat. Mr. El-Mekki earned a Master of Science in Horticulture from the Hassan II Institute of Agriculture and Veterinary Medicine. His research interests are irrigation and fertigation and ornamental crops. Mr. El-Mekki will be the Principal Investigator for all trials carried out in both open-field ornamental production and in pot plant production.

Dr. Walali Loudyi, Hassan II Institute of Agriculture and Veterinary Medicine. Professor Loudyi earned the Ph.D. in Biotechnology from the University of Minnesota. He is Chair of the Department of Horticulture at the IAV in Rabat. Professor Loudyi will be the Principal Investigator for all research activities in the field of tissue culture propagation and for the "seedling" nursery.

Dr. Mohamed Nadir, Former Head of the Department of Agricultural Engineering, MARA. Dr. Nadir is currently Chief Scientist for SASMA, which is a service company providing plant and soil analytical services and advising on irrigation, agronomy and crop fertilization. Dr. Nadir will be responsible for all trials concerning irrigation, fertilization and general agromanagement.

From this "core group" we expect to establish linkages with Morocco's leading public and private research institutes and organizations. For example, Messers. Chibane and El-Mekki have already provided the project with numerous contacts with MARA administrators, scientists and technicians who have expressed their interest in being professionally involved with the Moroccan Cooperative Agricultural Development Project. Professor Loudyi will likewise provide connections with appropriate individuals within IAV. Once the project is underway, these scientists will actively interact between their colleagues and project staff to identify qualified individuals within their respective organizations who will contribute to specific research priorities of the project.

The Moroccan Cooperative Agricultural Development Project is basically an adaptive research effort where cultivars and technologies developed elsewhere will be tested in Morocco (and in Israel) using scientific methods and approaches and, when necessary, be adapted to local conditions. Research activities in Morocco will concentrate at the Ouldja de Chtoukas Azemour research site and will be supervised by the Principal Investigators and other scientists and carried out by the engineers and technicians based there.

B. The lack of Moroccan experience in the field of horticultural research is a major concern in the large-scale development of this industry as a whole. The Government of the State of Israel, through the Ben-Gurion University of the Negev, will support--in each of the project years--the full training of three Moroccan university graduates in subjects relevant to the project research activities. In the first and second years of the project, two of the Moroccan students in Israel will specialize in floriculture, while the third student will concentrate upon methods of propagation. The trainees will commit themselves for a minimum of three years of service at the Azemour site, upon their return from training in Israel. If and when appropriate, the Ben-Gurion University will also commit to the support of postgraduate studies for selected Moroccan scientists. These trainees will serve as the core of extension workers in the field of floriculture and pot-plant production and will provide an additional potential to broaden the scope of the beneficiaries of this project.

8. PRIVATE SECTOR PARTICIPATION

The SDSU Foundation accepts the recommendation of the PRC and will incorporate a private sector marketing expert as a member of the Technical Committee. This third U.S. member of the Technical Committee (our original proposal stated that one U.S. member would be named at a later date: see page 74), will be Mrs. Frieda Kaplan, President of "Frieda's Enterprise," previously "Frieda of California." Mrs. Kaplan is the founder-owner of this Los Angeles-based private company which specializes in the marketing of exotic vegetables, fruits and herbs, and is one of the largest companies of its kind in the world. Mrs. Kaplan has an international reputation for her original and successful methods of marketing. She will contribute her rich experience to the project in the marketing or new technologies, cultivars and species in both Morocco and in Europe and in exploring the export potential for project products to the United States.

9. OFFICIAL MOROCCAN SIGNATURE

Representatives from Morocco, Israel and the United States who will be responsible for the success of the "Moroccan Cooperative Agricultural Development Project" met in Casablanca on February 21, 1991 with the Honorable Andre Azoulay, Chief Financial Advisor to His Majesty King Hassan II. Mr. Azoulay was briefed by project representatives regarding the cooperative and technical aspects of the project and expressed his support for its rapid initiation and implementation. At Mr. Azoulay's request, a three-page Project Summary was prepared in French for the purpose of briefing King Hassan II regarding the progress of our project.

In working to comply with current Agency policy regarding the requirement of an "appropriate official signature," we are working with with Mr. Driss Lahlou, Project Coordinator for Morocco, who has been in contact with Government of Morocco officials regarding the proposed letter. SDSU Foundation officials will also work closely with USAID/Rabat on this matter.

In view of the fact that the receipt of such an appropriate official signature may well take valuable time during the period of our proposed Phase I (Initiation) time frame and may potentially delay the momentum now underway in launching this vital new program, the SDSU Foundation is proposing that the Agency for International Development proceed with funding approvals for the "Moroccan Cooperative Agricultural Development Project," while the issue of an appropriate official signature is addressed. In this manner, project activities will build for an appropriate and timely Phase II (Implementation) which has a start date designed for agricultural purposes--as well as for expediting the beginnings of cooperative technical efforts among Moroccan, Israeli and U.S. participants.

ATTACHMENT A
Modified Budget

Budget Summary
February 1, 1992 - July 30, 1997

MOROCCAN
COOPERATIVE AGRICULTURAL
DEVELOPMENT PROJECT
BUDGET SUMMARY
1 February 1992 - July 30, 1997

BUDGET CATEGORY: CUMULATIVE	ESTIMATED PERSON MONTHS	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
1 Salaries including benefits:							
U.S. Asst. Proj. Coordinator	37	$220,863	$220,863				
Admin Assistant	36	$76,150	$76,150				
Morocco Asst. Proj. Coordinator	60	$232,077		$232,077			
Farm Manager	60	$193,260		$193,260			
Visiting Technical Advisors	21	$39,285		$39,285			
Resident Technical Staff	186	$295,520		$295,520			
Non-Professional Work On Site		$45,421		$45,421			
Secretary	61	$44,207		$44,207			
Accountant	60	$55,231		$55,231			
Technical Advisor	60	$275,000			$91,666	$183,332	
Design Engineer	60	$175,000			$58,334	$116,668	
Research Scientist	78	$151,500				$151,500	
Visiting Technical Experts	12	$15,000			$0	$15,000	
Israel Asst. Proj. Coordinator	10	$50,000				$50,000	
Local Technicians	12	$20,500				$20,500	
Casual Labor		$5,400				$5,400	
Total Person Months	752.5						
Total		$1,894,412	$297,013	$905,000	$150,000	$542,400	
2 Fringe Benefits		$88,114	$88,114				
Total		$88,114	$88,114	$0			
3 Consultants							
Technical		$64,500	$10,000	$0	$28,150	$25,000	$1,350
External Evaluations		$60,000			$30,000		$30,000
Total		$124,500	$10,000	$0	$58,150	$25,000	$31,350
4 Travel							
Internal Evaluation		$15,400	$15,400				
U.S./Morocco 6 Airfare $1900							
Per Diem 10 days @ $100/day = $1,000						$0	
Steering Committee (6 Meetings/9 people each)		$78,600	$34,600	$0	$22,000	$0	$22,000
U.S./Morocco: Airfare $1,900 X 3 = $5,700							
Israel/Morocco: Airfare $1000 X 3 = $3,000							
Per Diem 7 days & 100/day X 9 = $6,300							
Program Coordination		$77,740	$22,820	$0	$0	$53,000	$1,920
U.S./Morocco, Israel/Morocco, Morocco/Israel							
Airfare: $1,900 Per Diem 21 days @ $100/day							
Technical Committee (6 Meetings/8 members)		$99,496	$6,564	$0	$33,000	$0	$59,932
U.S./Morocco Airfare 2 @ $1900 = $3,800							
Israel/Morocco Airfare 4 @ $1000 = $4,000							
Per Diem 11 days @ $100/day = $8,800							
Ground Transportation = $1,400							

BUDGET CATEGORY: CUMULATIVE (Cont'd)	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
4 Travel (continued)						
Technical Visits to Israel (18 trips)	$36,500	$0	$30,000	$6,500	$0	$0
Morocco/Israel Airfare @ $1000 = $1,000						
Per Diem 5 days @$139/day = $695						
Ground Transportation = $305						
Technical Visits to Morocco (48 trips)	$102,000					$102,000
Israel/Morocco1 @ $1000 = $1000						
Per Diem 7 days @$100/day = $700						
Ground Transportation $300						
Total	$409,736	$79,384	$30,000	$61,500	$53,000	$185,852
5 Materials & Supplies						
Office Supplies & Equipment	$8,500	$500	$8,000	$0		
R&D Center						
(machinery, irrigation, & materials)	$309,000		$309,000	$0		
Nurseries	$269,000		$269,000	$0		
Laboratories	$299,000		$299,000	$0		
Greenhouse Covers & Supplies	$117,700				$117,700	
Total	$1,004,200	$500	$886,000	$0	$117,700	$0
6 Invitational Travel/Training	$59,350		$59,350	$0		
Total	$59,350		$59,350	$0		
7 Operational Costs						
Electricity, Potable Water, Fuel, & Fences	$270,000		$270,000			
8 Marketing Studies	$70,000	$10,000		$60,000		
Total	$70,000	$10,000		$60,000		$0
9 Subcontractors	$240,000				$240,000	
Total	$240,000	$0	$0	$0	$240,000	$0
10 Total Direct Costs	$4,222,312	$513,574	$2,170,350	$329,650	$998,100	$217,202
11 Cooperating Country Indirect	$128,715				$128,715	
12 Subtotal	$4,351,027	$513,574	$2,170,350	$329,650	$1,126,815	$217,202
13 U.S. Indirect Costs	$648,459	$258,501	$63,750	$162,588	$63,750	$99,870
14 TOTAL COSTS	$4,999,486	$772,075	$2,234,100	$492,238	$1,190,565	$317,072

Budget - Initiation (Phase I)

morsumw3

4/20/92

MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT
SUMMARY BUDGET - INITIATION PHASE I
1 February 1992 - 31 July 1992

BUDGET CATEGORY: Year One	ESTIMATED PERSON MONTHS	AMOUNT REQUESTED FROM AID	U.S. ANAGEMEN BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SAN DIEGO BUDGET
1 Salaries including benefits:					
Coordinator	0.5	$3,500			
Secretary	1	$2,000			
Total Person Months	1.5				
		$5,500			
2 Fringe Benefits		$660			
		$660			
3 Consultants					
Technical Panel		$2,700		$1,350	$1,350
9 @ 3 days @ $100/day		$2,700		$1,350	$1,350
4 Travel					
Project Initiation Meeting					
(1 Meeting/ 9 people)*					
Project Coordination		$4,740	$2,820		
U.S./Morocco 1 trip					
Airfare: $1,900					
Per Diem 10 days @ $92/day = $920					
Israel/Morocco 1 trip					$1,920
Airfare: $1,000					
Per Diem 10 days @ $92/day = $920					
Technical Committee (8 members)		$14,496	$6,564	$3,000	$4,932
U.S./Morocco Airfare 3 @ $1,900 = $5,700					
Israel/Morocco Airfare 4 @ $1,000 = $4,000					
Per Diem 8 @ 7 days @ $94/day = $5,264					
Technical Visits to Israel (3 people)		$6,500		$6,500	
Morocco/Israel Airfare 6 @ $1,000 = $3,000					
Per Diem 3 people @ 7 days @$139/day = $2,919					
Ground Transportation $581					
Total Travel		$25,736	$9,384	$9,500	$6,852

BUDGET CATEGORY: Initiation Phase (Cont'd)

5 Materials & Supplies	
Office Supplies & Equipment	$500
	$500
6 Invitational Travel/Training	$0
Total Invitational Travel	
7 Operational Costs	
Telephone, FAX, & Postage	$1,000
Total Operational Costs	$1,000
8 Economic Study	$10,000
Total Economic Study	$10,000
9 Total Direct Costs	
	$46,096
10 Indirect	
U.S.	$16,825
	$62,921

* San Diego State University Foundation and Morocco SETREP will fund the Program Initiation Meeting

Budget Summary
Years 1 - 5 (Phase II)

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MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT
BUDGET SUMMARY
YEAR 1 (PHASE II)
1 August 1992 - 30 July 1993

BUDGET CATEGORY: Year One	ESTIMATED PERSON MONTHS	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
1 Salaries including benefits:							
U.S. Asst. Proj. Coordinator	8	$45,000	$45,000				
Admin. Assistant	8	$15,000	$15,000				
Morocco Asst. Proj. Coordinator	12	$42,000		$42,000			
Farm Manager	12	$35,000		$35,000			
Visiting Technical Advisors	4	$4,000		$4,000			
Resident Technical Staff and Extension Specialists	30	$40,000		$40,000			
Non-Professional Work On Site		$8,000		$8,000			
Secretary	12	$8,000		$8,000			
Accountant	12	$10,000		$10,000			
Technical Advisor (Israeli)	12	$55,000			$18,333	$36,667	
Design Engineer (Israeli)	12	$35,000			$11,667	$23,333	
Research Scientist	12	$30,000				$30,000	
Visiting Technical Experts	4	$3,000				$3,000	
Israel Asst. Proj. Coordinator	2	$10,000				$10,000	
Local Technicians	3	$5,000				$5,000	
Casual Labor		$1,000				$1,000	
Total Person Months	143						
Total		$346,000	$60,000	$147,000	$30,000	$109,000	$0
2 Fringe Benefits		$18,000	$18,000				
Total		$18,000	$18,000	$0	$0	$0	$0
3 Consultants		$13,000	$2,000		$6,000	$5,000	
Total		$13,000	$2,000	$0	$6,000	$5,000	$0
4 Travel							
Internal Evaluation		[illegible],400	$2,400		$0		$0
U.S./Morocco 1 Airfare $1900							
Per Diem 5 days @ $100/day = $500							
Steering Committee (2 Meetings/9 people each)		$24,000	$12,000		$6,000		$6,000
U.S./Morocco: Airfare $1,500 X 3 = $4,500							
Israel/Morocco: Airfare $1000 X 3 = $3,000							
Per Diem 5 days & $100/day X 9 = $4,500							
Program Coordination		$17,000	$4,000			$13,000	
U.S./Morocco (1), Airfare: $1,900. Per Diem @ $100/day							
Israel/Morocco (6), Airfare: $1,000. Per Diem @ $100/day							
Technical Committee (8 members)		$18,000			$6,000		$12,000
U.S./Morocco Airfare 2 @ $1900 = $3,800							
Israel/Morocco Airfare4 @ $1000 = $4,000							
Per Diem days 11 @ $100/day = $8,800							
Ground Transportation = $1400							

BUDGET CATEGORY: Year One (Cont'd)	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
4 Travel (continued)						
Technical Visits to Israel (3 trips)	$6,000		$6,000			
Morocco/Israel Airfare 3 @ $1000 = $3,000						
Per Diem 5 days @$139/day = $2,085						
Ground Transportation = $915						
Technical Visits to Morocco (10 trips)	$20,000					$20,000
Israel/Morocco 10 @ $1000 = $10,000						
Per Diem 9 days @$100/day = $9,000						
Ground Transportation $1,000						
Total	$87,400	$18,400	$6,000	$12,000	$13,000	$38,000
5 Materials & Supplies						
Office Supplies & Equipment	$5,000		$5,000			
R&D Center						
(machinery, irrigation, & materials)	$132,000		$132,000			
Nurseries	$20,000		$20,000	-		
Laboratories	$60,000		$60,000			
Greenhouse Covers & Supplies	$28,100				$28,100	
Total	$245,100	$0	$217,000	$0	$28,100	$0
6 Invitational Travel/Training	$12,000		$12,000			
Total	$12,000		$12,000	$0		
7 Operational Costs						
Electricity, Potable Water, Fuel, & Fences	$46,000		$46,000			
Telephone, FAX, , Postage & Other	$13,000	$5,000	$4,000		$4,000	
Total	$59,000	$5,000	$50,000	$0	$4,000	$0
8 Marketing Studies	$20,000			$20,000		
Total	$20,000	$0		$20,000		$0
9 Subcontractors	$50,000				$50,000	
Total	$50,000	$0	$0	$0	$50,000	$0
10 Total Direct Costs	$850,500	$103,400	$432,000	$68,000	$209,100	$38,000
11 Cooperating Country Indirect	$23,865				$23,865	
12 Subtotal	$874,365	$103,400	$432,000	$68,000	$232,965	$38,000
13 U.S. Indirect	$131,260	$51,700	$12,750	$34,680	$12,750	$19,380
14 TOTAL COSTS	$1,005,625	$155,100	$444,750	$102,680	$245,715	$57,380

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MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT BUDGET SUMMARY YEAR 2 (PHASE II)

1 August 1993 - July 30, 1994

BUDGET CATEGORY: Year Two	ESTIMATED PERSON MONTHS	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
1 Salaries including benefits:							
U.S. Asst . Prof. Coordinator	8	$47,250	$47,250				
Admin. Assistant	8	$15,750	$15,750				
Morocco Asst. Proj. Coordinator	12	$44,100		$44,100			
Farm Manager	12	$36,600		$36,600			
Visiting Technical Advisors	4	$7,000		$7,000			
Resident Technical Staff	36	$52,000		$52,000			
Non-Professional Work On Site		$8,400		$8,400			
Secretary	12	$8,400		$8,400			
Accountant	12	$10,500		$10,500			
Technical Advisor	12	$55,000			$18,333	$36,666	
Design Engineer	12	$35,000			$11,667	$23,334	
Research Scientist	24	$31,500			$0	$31,500	
Visiting Technical Experts	2	$3,000				$3,000	
Israel Asst. Proj. Coordinator	2	$10,000				$10,000	
Local Technicians	3	$5,000				$5,000	
Casual Labor		$1,000				$1,000	
Total Person Months	159						
Total		$370,500	$63,000	$167,000	$30,000	$110,500	$0
2 Fringe Benefits		$18,900	$18,900				
Total		$18,900	$18,900	$0	$0	$0	$0
3 Consultants		$13,000	$2,000		$6,000	$5,000	
Total		$13,000	$2,000	$0	$6,000	$5,000	$0
4 Travel							
Internal Evaluation		$5,800	$5,800				
U.S./Morocco 2 Airfare $1900							
Per Diem 10 days @ $100/day = $1,000							
Steering Committee (1 Meetings/9 people each)		$13,800	$5,800		$4,000		$4,000
U.S./Morocco: Airfare $1,500 X 3 = $4,500							
Israel/Morocco: Airfare $1000 X 3 = $3,000							
Per Diem 7 days & 100/day X 9 = $6,300							
Program Coordination		$14,000	$4,000			$10,000	
U.S./Morocco (1), Airfare: $1,900. Per Diem @ $100/day							
Israel/Morocco (6), Airfare: $1,000. Per Diem @ $100/day							
Technical Committee (8 members)		$18,000			$6,000		$12,000
U.S./Morocco Airfare 2 @ $1900 = $3,800							
Israel/Morocco: Airfare 4 @ $1000 = $4,000							
Per Diem 11 days @ $100/day = $8,800							
Ground Transportation = $1,400							

BUDGET CATEGORY: Year Two (Cont'd)	TOTAL	U.S. MANAGEMEN BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
4 Travel (continued)						
Technical Visits to Israel (3 trips)	$6,000		$6,000			
Morocco/Israel Airfare3 @ $1000 = $3,000						
Per Diem 5 days @ $139 day = $2,085						
Ground Transportation = $915						
Technical Visits to Morocco (10 trips)	$21,000					$21,000
Israel/Morocco 10 @ $1000 = $10,000						
Per Diem 10 days @$100/day = $10,000						
Ground Transportation $1,000						
Total	$78,600	$15,600	$6,000	$10,000	$10,000	$37,000
5 Materials & Supplies						
Office Supplies & Equipment	$1,000		$1,000	$0		
R&D Center						
(machinery, irrigation, & materials)	$92,000		$92,000			
Nurseries	$15,000		$15,000			
Laboratories	$99,000		$99,000			
Greenhouse Covers & Supplies	$26,600				$26,600	
Total	$233,600	$0	$207,000	$0	$26,600	$0
6 Invitational Travel/Training	$12,000		$12,000			
Total	$12,000		$12,000	$0		
7 Operational Costs						
Electricity, Potable Water, Fuel, & Fences	$46,000		$46,000			
Telephone, FAX, & Postage	$12,000	$4,000	$4,000		$4,000	
Total	$58,000	$4,000	$50,000	$0	$4,000	$0
8 Marketing Studies	$10,000			$10,000		
Total	$10,000			$10,000		$0
9 Subcontractors	$50,000				$50,000	
Total	$50,000	$0	$0	$0	$50,000	$0
10 Total Direct Costs	$844,600	$103,500	$442,000	$56,000	$206,100	$37,000
11 Cooperating Country Indirect	$23,415				$23,415	
12 Subtotal	$868,015	$103,500	$442,000	$56,000	$229,515	$37,000
13 U.S. Indirect	$124,680	$51,750	$12,750	$28,560	$12,750	$18,270
14 TOTAL COSTS	$992,695	$155,250	$454,750	$84,560	$242,265	$55,870

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MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT BUDGET SUMMARY YEAR 3 (PHASE II)

1 August 1994- July 30, 1995

BUDGET CATEGORY: Year Three		ESTIMATED PERSON MONTHS	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
1 Salaries including benefits:								
U.S. Asst. Proj. Coordinator		8	$49,613	$49,613				
Admin. Assistant		8	$16,400	$16,400				
Morocco Asst. Proj. Coordinator		12	$46,305		$46,305			
Farm Manager		12	$38,600		$38,600			
Visiting Technical Advisors		4	$8,400		$8,400			
Resident Technical Staff		30	$52,000		$52,000			
Non-Professional Work On Site			$8,820		$8,820			
Secretary		12	$8,820		$8,820			
Accountant		12	$11,000		$11,000			
Technical Advisor		12	$55,000			$18,333	$36,666	
Design Engineer		12	$35,000			$11,667	$23,334	
Research Scientist		24	$30,000			$0	$30,000	
Visiting Technical Experts		2	$1,000				$1,000	
Israel Asst . Proj. Coordinator		2	$10,000				$10,000	
Local Technicians	13600	1	$1,500				$1,500	
Casual Labor			$500				$500	
Total Person Months		151						
Total			$372,958	$66,013	$173,945	$30,000	$103,000	$0
2 Fringe Benefits			$19,804	$19,804				
Total			$19,804	$19,804	$0	$0	$0	$0
3 Consultants Technical			$13,000	$2,000		$6,000	$5,000	
External Evaluation			$30,000	$0		$15,000		$15,000
Total			$43,000	$2,000	$0	$21,000	$5,000	$15,000
4 Travel								
Internal Evaluation			$2,400	$2,400				
U.S./Morocco 1 Airfare $1900								
Per Diem 5 days @ $100/day = $500								
Steering Committee (1 Meetings/9 people each)			$13,600	$5,600		$4,000		$4,000
U.S./Morocco: Airfare $1,500 X 3 = $4,500								
Israel/Morocco: Airfare $1000 X 3 = $3,000								
Per Diem 7 days & 100/day X 9 = $6,300								
Program Coordination			$14,000	$4,000			$10,000	
U.S./Morocco (1), Airfare: $1,900. Per Diem @ $100/day								
Israel/Morocco (6), Airfare: $1,000. Per Diem @ $100/day								
Technical Committee (8 members)			$18,000			$6,000		$12,000
U.S./Morocco Airfare 2 @ $1900 = $3,800								
Israel/Morocco: Airfare 4 @ $1000 = $4,000								
Per Diem 11 days @ $100/day = $8,800								
Ground Transportation = $1,400								

BUDGET CATEGORY: Year Three (Cont'd)	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
4 Travel (continued)						
Technical Visits to Israel (3 trips)	$6,000		$6,000			
Morocco/Israel Airfare 3@ $1000 =$3,000						
Per Diem 5 days @$139/day = $2,085						
Ground Transportation = $915						
Technical Visits to Morocco (8 trips)	$20,000					$20,000
Israel/Morocco 10 @ $1000 =$10,000						
Per Diem 9 days @$100/day = $9,000						
Ground Transportation $1,000						
Total	$74,000	$12,000	$6,000	$10,000	$10,000	$36,000
5 Materials & Supplies						
Office Supplies & Equipment				$0		
R&D Center	$1,000		$1,000			
(machinery, irrigation, & materials)	$35,000		$35,000			
Nurseries	$9,000		$9,000			
Laboratories	$140,000		$140,000			
Greenhouse Covers & Supplies	$28,000				$28,000	
Total	$213,000	$0	$185,000	$0	$28,000	$0
6 Invitational Travel/Training	$12,000		$12,000			
Total	$12,000		$12,000	$0		
7 Operational Costs						
Electricity, Potable Water, Fuel, & Fences	$46,000		$46,000			
Telephone, FAX, & Postage	$12,000	$4,000	$4,000		$4,000	
Total	$58,000	$4,000	$50,000	$0	$4,000	$0
8 Marketing Studies	$10,000			$10,000		
Total	$10,000			$10,000		$0
9 Subcontractors	$50,000				$50,000	
Total	$50,000	$0	$0	$0	$50,000	$0
10 Total Direct Costs	$852,761	$103,816	$426,945	$71,000	$200,000	$51,000
11 Cooperating Country Indirect	$30,000				$30,000	
12 Subtotal	$882,761	$103,816	$426,945	$71,000	$230,000	$51,000
13 U.S. Indirect	$139,628	$51,908	$12,750	$36,210	$12,750	$26,010
14 TOTAL COSTS	$1,022,389	$155,724	$439,695	$107,210	$242,750	$77,010

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MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT BUDGET SUMMARY YEAR 4 (PHASE II)

1 August 1995 - July 30, 1996

BUDGET CATEGORY: Year Four	ESTIMATED PERSON MONTHS	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
1 Salaries including benefits:							
U.S. Asst . Proj. Coordinator	6	$37,500	$37,500				
Admin. Assistant	6	$13,500	$13,500				
Morocco Asst. Proj. Coordinator	12	$48,620		$48,620			
Farm Manager	12	$40,517		$40,517			
Visiting Technical Advisors	4	$9,860		$9,860			
Resident Technical Staff	42	$70,000		$70,000			
Non-Professional Work On Site		$9,261		$9,261			
Secretary	12	$9,261		$9,261			
Accountant	12	$11,576		$11,576			
Technical Advisor	12	$55,000			$18,333	$36,667	
Design Engineer	12	$35,000			$11,667	$23,333	
Research Scientist	12	$30,000			$0	$30,000	
Visiting Technical Experts	2	$4,000				$4,000	
Israel Asst. Proj. Coordinator	2	$10,000				$10,000	
Local Technicians	3	$5,000				$5,000	
Casual Labor		$2,100				$2,100	
Total Person Months	149						
Total		$391,195	$51,000	$199,095	$30,000	$111,100	$0
2 Fringe Benefits		$15,300	$15,300				
Total		$15,300	$15,300	$0	$0	$0	$0
3 Consultants Technical		$13,000	$2,000		$6,000	$5,000	
Total		$13,000	$2,000	$0	$6,000	$5,000	$0
4 Travel							
Internal Evaluation		$2,400	$2,400				
U.S./Morocco 1 Airfare $1900							
Per Diem 5 days @ $100/day = $500							
Steering Committee (Meetings/9 people each)		$13,600	$5,600		$4,000		$4,000
U.S./Morocco: Airfare $1,500 X 3 = $4,500							
Israel/Morocco: Airfare $1000 X 3 = $3,000							
Per Diem 7 days & 100/day X 9 = $6,300							
Program Coordination		$14,000	$4,000			$10,000	
U.S./Morocco (1), Israel/Morocco (6), Airfare $1,000							
Airfare: $1,900 Per Diem 21 days @ $100/day							
Technical Committee (8 members)		$20,000			$6,000		$14,000
U.S./Morocco Airfare 2 @ $1900 = $3,800							
Israel/Morocco Airfare4 @ $1000 = $4,000							
Per Diem 12 days @ $100/day = $9,600							
Ground Transportation = $2,600							

BUDGET CATEGORY: Year Four (Cont'd)	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
4 Travel (continued)						
Technical Visits to Israel (3 trips)	$6,000		$6,000			
Morocco/Israel Airfare 3 @ $1000 = $3,000						
Per Diem 5 days @$139/day = $2,085						
Ground Transportation = $915						
Technical Visits to Morocco (11 trips)	$23,000					$23,000
Israel/Morocco 11 @ $1000 = $11,000						
Per Diem10 days @$100/day = $11,000						
Ground Transportation $1,000						
Total	$79,000	$12,000	$6,000	$10,000	$10,000	$41,000
5 Materials & Supplies						
Office Supplies & Equipment	$1,000		$1,000	$0		
R&D Center						
(machinery, irrigation, & materials)	$30,000		$30,000			
Nurseries	$131,000		$131,000			
Laboratories	$0		$0			
Greenhouse Covers & Supplies	$23,000				$23,000	
Total	$185,000	$0	$162,000	$0	$23,000	$0
6 Invitational Travel/Training	$12,000		$12,000			
Total	$12,000		$12,000	$0		
7 Operational Costs						
Electricity, Potable Water, Fuel, & Fences	$67,000		$67,000			
Telephone, FAX, & Postage	$12,000	$4,000	$4,000		$4,000	
Total	$79,000	$4,000	$71,000	$0	$4,000	$0
8 Marketing Studies	$15,000			$15,000		
Total	$15,000			$15,000		$0
9 Subcontractors	$50,000				$50,000	
Total	$50,000	$0	$0	$0	$50,000	$0
10 Total Direct Costs	$839,495	$84,300	$450,095	$61,000	$203,100	$41,000
11 Cooperating Country Indirect	$30,465				$30,465	
12 Subtotal	$869,960	$84,300	$450,095	$61,000	$233,565	$41,000
13 U.S. Indirect Costs	$120,513	$42,993	$12,750	$31,110	$12,750	$20,910
14 TOTAL COSTS	$990,473	$127,293	$462,845	$92,110	$246,315	$61,910

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COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT
BUDGET SUMMARY
YEAR 5 (PHASE II)
1 August 1996 - July 30, 1997

	ESTIMATED PERSON MONTHS	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
BUDGET CATEGORY: Year Five							
1 Salaries including benefits:							
U.S. Asst. Proj. Coordinator	6	$38,000	$38,000				
Admin. Assistant	6	$13,500	$13,500				
Morocco Asst. Proj. Coordinator	12	$51,051		$51,051			
Farm Manager	12	$42,543		$42,543			
Visiting Technical Advisors	5	$10,025		$10,025			
Resident Technical Staff	48	$81,520		$81,520			
Non-Professional Work On Site		$10,940		$10,940			
Secretary	12	$9,726		$9,726			
Accountant	12	$12,155		$12,155			
Technical Advisor	12	$55,000			$18,333	$36,667	
Design Engineer	12	$35,000			$11,667	$23,333	
Research Scientist	6	$30,000			$0	$30,000	
Visiting Technical Experts	2	$4,000				$4,000	
Israel Asst. Proj. Coordinator	2	$10,000				$10,000	
Local Technicians	2	$4,000				$4,000	
Casual Labor		$800				$800	
Total Person Months	149						
Total		$408,260	$51,500	$217,960	$30,000	$108,800	$0
2 Fringe Benefits		$15,450	$15,450				
Total		$15,450	$15,450			$0	$0
3 Consultants							
Technical		$9,800	$2,000		$2,800	$5,000	
External Evaluation		$30,000			$15,000		$15,000
Total		$39,800	$2,000		$17,800	$5,000	$15,000
4 Travel							
Internal Evaluation		$2,400	$2,400				
U.S./Morocco 1 Airfare $1900							
Per Diem 5 days @ $100/day = $500							
Steering Committee (1 Meetings/9 people each)		$13,600	$5,600		$4,000		$4,000
U.S./Morocco: Airfare $1,500 X 3 = $4,500							
Israel/Morocco: Airfare $1000 X 3 = $3,000							
Per Diem 7 days & 100/day X 9 = $6,300							
Program Coordination		$14,000	$4,000			$10,000	
U.S./Morocco (1), Airfare: $1,900. Per Diem @ $100/day							
Israel/Morocco (6), Airfare: $1,000. Per Diem @ $100/day							
Technical Committee (8 members)		$11,000			$6,000		$5,000
U.S./Morocco Airfare 2 @ $1900 = $3,800							
Israel/Morocco Airfare 3 @ $1000 = $3,000							
Per Diem 5 days @ $100/day = $4,000							
Ground Transportation = $200							

	TOTAL	U.S. MANAGMENT BUDGET	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	ISRAEL SUBGRANT BUDGET	ISRAEL SAN DIEGO BUDGET
BUDGET CATEGORY: Year Five (Cont'd)						
4 Travel (continued)						
Technical Visits to Israel (8 trips)	$6,000		$6,000			
Morocco/Israel Airfare 8 @ $1000 = $8,000						
Per Diem 7 days @$100/day = $5,600						
Ground Transportation = $1,500						
Technical Visits to Morocco (9 trips)	$18,000					$18,000
Israel/Morocco9 @ $1000 = $9,000						
Per Diem 9 days @$100/day = $8,100						
Ground Transportation $900						
Total	$65,000	$12,000	$6,000	$10,000	$10,000	$27,000
5 Materials & Supplies						
Office Supplies & Equipment	$1,000		$1,000			
R&D Center						
(machinery, irrigation, & materials)	$20,000		$20,000	$0		
Nurseries	$94,000		$94,000	$0		
Laboratories	$0		$0	$0		
Greenhouse Covers & Supplies	$12,000				$12,000	
Total	$127,000	$0	$115,000	$0	$12,000	$0
6 Invitational Travel/Training	$11,350		$11,350			
Total	$11,350		$11,350			
7 Operational Costs						
Electricity, Potable Water, Fuel, & Fences	$65,000		$65,000			
Telephone, FAX, & Postage	$12,000	$4,000	$4,000		$4,000	
Total	$77,000	$4,000	$69,000		$4,000	$0
8 Marketing Studies	$5,000			$5,000		
Total	$5,000			$5,000		$0
9 Subcontractors	$40,000				$40,000	
Total	$40,000	$0	$0	$0	$40,000	$0
10 Total Direct Costs	$788,860	$84,950	$419,310	$62,800	$179,800	$42,000
11 Cooperating Country Indirect	$20,970				$20,970	
12 Subtotal	$809,830	$84,950	$419,310	$62,800	$200,770	$42,000
13 U.S. Indirect Costs	$115,553	$43,325	$12,750	$32,028	$12,750	$14,700
14 TOTAL COSTS	$925,382	$128,275	$432,060	$94,828	$213,520	$56,700

MOROCCO

Summary Budget Year 1
San Diego Budget
Subagreement Budget

4/20/92
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MOROCCAN COOPERATIVE AGRICULTURAL DEVELOPMENT PROJECT SUBAGREEMENT BUDGET YEAR 1

1 August 1992 - 30 July 1993

MOROCCO SUBAGREEMENT BUDGET

BUDGET CATEGORY: Year One	ESTIMATED PERSON MONTHS	TOTAL	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	MOROCCO CONTRIBUTION
1 Salaries including benefits:					
Asst. Project Coordinator	12	$42,000	$42,000		
Farm Manager	12	$35,000	$35,000		
Visiting Technical Advisors	4	$4,000	$4,000		
Resident Technical Staff and Extension Specialists	30	$40,000	$40,000		
Non-Professional Work On Site		$8,000	$8,000		
Secretary	12	$8,000	$8,000		
Accountant	12	$10,000	$10,000		
Technical Advisor	4	$18,333		$18,333	
Design Engineer	4	$11,667		$11,667	
Total Person Months	90				
Total Salaries		$177,000	$147,000	$30,000	
2 Consultants (International)		$6,000		$6,000	
Total Consultants		$6,000	$0	$6,000	
3 Travel					
Steering Committee (2 Meetings/3 people each)		$6,000		$6,000	
Morocco/Israel: Airfare $1000 X 3 = $3,000					
Per Diem 5 days & 100/day X 3 = $1,500					
Technical Committee (8 members)		$6,000		$6,000	
U.S./Morocco Airfare 2 @ $1800 = $3,600					
Per Diem 4 days @ $100/day = $2400					

BUDGET CATEGORY: Year One (Cont'd)	TOTAL	MOROCCO SUBGRANT BUDGET	MOROCCO SAN DIEGO BUDGET	MOROCCO CONTRIBUTION
3 Travel (continued)				
Technical Visits to Israel (3 trips)	$6,000	$6,000		
Morocco/Israel Airfare 3 @ $1000 =$3,000				
Per Diem 7 days @$100/day = $2,100				
Ground Transportation = $900				
Total Travel	$18,000	$6,000	$12,000	
4 Materials & Supplies				
Office Supplies & Equipment	$5,000	$5,000		
R&D Center				
(machinery, irrigation, & materials)	$449,000	$132,000		$317,000
Nurseries	$20,000	$20,000	-	
Proprogation Laboratory	$60,000	$60,000		
Vehicles	$60,000			$60,000
Total Materials	$594,000	$217,000	$0	$377,000
5 Invitational Travel/Training	$12,000	$12,000		
Total Invitational Travel	$12,000	$12,000	$0	
6 Operational Costs				
Electricity, Potable Water, Fuel, & Fences	$46,000	$46,000		
Telephone, FAX, , Postage & Other	$4,000	$4,000		
Land Rental $640 ha @ 25 ha	$16,000			$16,000
Total Operational Costs	$66,000	$50,000	$0	$16,000
7 Mark .g Studies	$20,000		$20,000	
Marketing Studies	$20,000		$20,000	
8 Subcontractors	$0			
Total Subcontractors	$0	$0	$0	
9 Total Direct Costs	$893,000	$432,000	$68,000	$393,000
10 TOTAL COSTS	$893,000	$432,000	$68,000	$393,000

ISRAEL

Summary Budget Year 1
San Diego Budget
Subagreement Budget

MORIS

COOPERATIVE AGRICULUTRAL DEVELOPMENT PROJECT SUBAGREEMENT BUDGET YEAR 1

1 August 1992 - 30 July 1993

ISRAEL SUBAGREEMENT BUDGET

BUDGET CATEGORY: YEAR ONE	TOTAL BUDGET	ISRAEL SUBAGREEMENT BUDGET	ISRAEL SAN DIEGO BUDG...	ISRAEL CONTIBUTION
1 Salaries including benefits				
Technical Advisor ($55,000/yr.)	$36,667	$36,667		
Design Engineer ($35,000/year)	$23,333	$23,333		
Research Scientists (30,000/yr)	$30,000	$30,000		$80,000
Visiting Experts ($3,000/yr.)	$3,000	$3,000		
Assistant Project Coordinator ($10,000/yr)	$10,000	$10,000		
Local Technicians ($5,000/yr.)	$5,000	$5,000		
Casual Labor ($1,000/yr.)	$1,000	$1,000		
Total Salaries & Benefits	$189,000	$109,000		$80,000
2 Consultants				
Technical Consultants	$5,000	$5,000		
Total Consultants	$5,000	$5,000		
3 Travel & Transportation				
Steering Committee	$6,000		$6,000	
Technical Advisory Committee	$12,000		$12,000	
Coordinator	$13,000	$13,000		
Asst. Project Coordinator	$10,000		$10,000	
Consultants	$10,000		$10,000	
Total Travel	$51,000	$13,000	$38,000	
4 Materials, Equipment & Supplies				
Materials & Supplies	$28,100	$28,100		
Laboratory & Field Facilities	$80,000			$80,000
Total Materials & Facilities	$108,100	$28,100		$80,000
5 Operating Costs				
Telephone,FAX,Postage & Other	$4,000	$4,000		
Total Operating Costs	$4,000	$4,000		
6 Training				
3 Moroccan Graduate Students	$45,000			$45,000
Total Training	$45,000			$45,000

		TOTAL BUDGET	ISRAEL SUBAGREEMENT BUDGET	ISRAEL SAN DIEGO BUDGET	ISRAEL CONTIBUTION
7	Subcontractors				
	Agricultural Research Organization (Volcani)	$25,000	$25,000		
	Hebrew University	$25,000	$25,000		
	Total Subcontractors	$50,000	$50,000		
8	Total Direct Costs	$452,100	$209,100	$38,000	$205,000
9	Indirect - 15% of Modified Total Direct Costs	$23,865	$23,865		
	Total Indirect - Israel	$23,865	$23,865		
	PROGRAM TOTAL	$475,965	$232,965	$38,000	$205,000