

PD-AAU-260  
SLA 1214  
47105

AGRICULTURAL POLICY ANALYSIS PROJECT

Contract No. DAN-4084-C-00-3087-00

✓ Oklahoma State University  
1985  
Annual Report and Activity Work Plan ✓

Submitted to:  
Abt Associates, Inc.  
55 Wheeler Street  
Cambridge, MA 02138

Subcontractor:  
Oklahoma State University  
Stillwater, OK 74078

Prepared by:  
Dr. Dean F. Schreiner  
Department of Agricultural Economics  
Oklahoma State University

Revised  
September 14, 1984

## TABLE OF CONTENTS

Progress Report . . . . .	1
Workshops. . . . .	1
General Preparation. . . . .	2
Country Activities . . . . .	3
Technical Assistance . . . . .	5
Design and Evaluation of Policy Analysis Projects. . . . .	7
Staff Utilization. . . . .	8
Budget Allocation. . . . .	8
Reports and Papers Prepared. . . . .	15
Workshops (Activity 7). . . . .	17
Objectives for Year 2. . . . .	17
Subactivities for Year 2 . . . . .	17
Implementation Plan for Year 2 . . . . .	18
Technical Assistance for Policy Analysis (Activities 8 & 1) . . . . .	18
Objectives for Year 2. . . . .	18
Subactivities for Year 2 . . . . .	24
Implementation Plan for Year 2 . . . . .	24
Design and Evaluation (Activity 5). . . . .	29
Objectives for Year 2. . . . .	29
Subactivities for Year 2 . . . . .	29
Implementation Plan for Year 2 . . . . .	29
Summary . . . . .	34
Overall Labor Plan . . . . .	35
Overall Budget . . . . .	36
 Annexes	
Annex I - Monthly Progress Reports . . . . .	35
Annex II - Staffing by Activity. . . . .	52
Annex III - Revised Budget 1984. . . . .	60

## PROGRESS REPORT

Oklahoma State University through its subcontract with Abt Associates, Inc. contributed to the USAID Agricultural Policy Analysis Project in the country activities of:

- Workshops - Activity 7
- Technical Assistance for Ongoing Projects - Activity 8
- Technical Assistance for Policy Analysis - Activity 1
- Design and Evaluation of Policy Analysis Projects - Activity 5

Oklahoma State only marginally contributed to other activities. This section presents a progress report on country activities, staff utilization and budget. Succeeding sections present work plans for the second year of activity including objectives, subactivities, implementation plans and budget.

### Workshops

The long-term objective of Activity 7 as stated in the First Annual Activity Work Plan is to develop and use a structured framework for training public and private sector decision-makers and analysts on agricultural policy problem analysis in their own institutional environment. Specific objectives include:

- Increase awareness and instruct in agricultural policy problem identification, diagnosis and analysis.
- Construct case studies involving actual policy problems for use in instruction and analysis.
- Inform host government personnel on sources of policy analysis technical assistance--agencies, personnel, data, and publications.
- Assist host country educational institutions in developing materials and instructing in agricultural policy analysis.

Projected outputs over the life of the Project as stated in the Project Paper are a series of workshops in specific areas of agricultural and food policy analysis. During the first year of the Project, a format and approach is to be developed. The Project Paper calls for two workshops in each of the second and third contract years and four in each of the remaining two contract years.

Progress to date is summarized in terms of (1) general preparation for workshops and (2) specific country activities. (Monthly progress reports submitted to Abt Associates Inc., are contained in Annex I.)

### General Preparation

Agricultural and food policy analysis is a broad subject. Textbooks are written on the subject and semester length courses are planned to cover the material. Workshops ranging from less than a week to a maximum of two weeks need to be highly targeted in content and methods of presentation. This requires close working relationships with host country personnel to identify policy problems, lead agencies, key personnel, basic data and appropriate formats.

Project staff at Oklahoma State have become more familiar with key policy issues in AID recipient countries, prepared a background paper for analyzing costs and benefits from market intervention, and are in the process of preparing case studies of policy analysis, developing microcomputer based policy models and summarizing economic parameter data for country policy analysis.

Project staff have completed 11 international trips in conjunction with the APAP for purposes of (1) providing technical assistance in planning and policy analysis; (2) preparing agenda and developing procedures and materials for workshops; and (3) design and evaluation of agricultural planning and policy analysis projects. Specific activities and the resulting reports will be presented in following sections of this report. However, these types of APAP activities have been beneficial to Project staff in identifying key policy issues in AID recipient countries.

Dr. Luther Tweeten has prepared a background paper detailing procedures for analyzing effects of intervention in agricultural product and input markets<sup>1</sup>:

- "Introduction to Agricultural Policy Analysis: The Distribution of Economic Costs and Benefits from Market Intervention."

This paper has received wide distribution.

Case studies of agricultural planning and policy analysis are in preparation by several APAP staff:

- Elton Li is working as a research associate with Dr. Daryll Ray in development and use of microcomputer-based policy models.

---

<sup>1</sup> A listing of APAP activity reports and papers are listed at the conclusion of this section.

- Dr. Luther Tweeten and Elton Li are preparing a microcomputer-based consumers surplus model for Liberia rice policy analysis.
- Dr. James Trapp and Elton Li are reviewing, modifying and expanding the Kite policy model with data for Liberia.
- Dr. Roger Norton is continuing development of a microcomputer policy model used in analysis of policies for El Salvador.
- Dr. Roger Norton is preparing workshop materials and case studies originating out of earlier work completed with SIECA on agricultural and nutritional policy studies for Honduras.
- Drs. Shida Henneberry, Luther Tweeten and James Trapp are reviewing and summarizing supply and demand elasticities for use in case study analyses.
- Drs. Dean Schreiner and Kwang Myoung are completing a microcomputer-based investment strategy model for use in rural development and resource planning.
- Drs. Abdelhalim Mohammed, Dean Schreiner and Francis Epplin are completing a policy related farm level risk analysis for an irrigation project in the Sudan.

### Country Activities

The Project Paper does not call for workshop country activities in the first year of implementation. However, the APAP has (1) developed a strong working relationship in Liberia with short-term training starting in the first year and continuing into the second year and a workshop planned for the second year; (2) completed a policy seminar in Peru under a separate contract; and (3) started preliminary discussions with country personnel for workshops in Jamaica and the Dominican Republic.

Liberia - Subaccount (701). This activity has evolved into a program of training, technical assistance and policy workshops. Drs. Tweeten, Schreiner and Kite provided short-term consultancies to the USAID/Liberia Mission to pursue development of linkages between the USDA Agricultural Sector Analysis and Planning Project and the S&T APAP. The following activity report was submitted to Abt Associates Inc.:

- "Increasing Capacity for Agricultural Policy Analysis in Liberia", February 22, 1984.

The S&T APAP is viewed as providing supplementary assistance to the USDA Project in completing the following objectives:

1. Assist the MOA in developing and applying an analytical model for Liberian agricultural policy analysis with particular reference to issues of rice production, importing, marketing and pricing.
2. Assist the MOA in evaluating alternative agricultural enterprises for purposes of developing a strategy for long term agricultural development.
3. Assist the MOA and the USDA project in developing and conducting a policy workshop for training Liberian policy makers and technicians.

Drs. Tweeten and Trapp followed up with a two-week consultancy in June and submitted an activity report:

- "Liberia Activity Report," June 25, 1984.

Results of the Liberia activity are summarized as the following:

- Training. One Bureau of Planning technician started a masters program at Oklahoma State fall semester 1984. Three other technicians arrived in September to start a two month training program in use of microcomputers, analysis of price and market policy and use of linear programming in analyzing comparative advantage and policy impacts.
- Microcomputer Modeling. The Kite model and other microcomputer models are being developed for use in Liberia.
- Policy Workshops. A four to five day workshop is planned for March 1985.
- Technical Assistance. Technical assistance in policy analysis is disbursed throughout the above activities. Other assistance will be granted as called for.

Peru. Dr. Luther Tweeten provided the USAID/Peru Mission technical assistance in policy analysis which is reported in the next section. In the process, a policy seminar was proposed and the agenda worked out. Because of contracting problems the seminar was not carried out under the S&T APAP but was contracted separately with the Mission under Prime Contract No. 527-0166-C-00-40068-00. However, the APAP provided considerable input into the seminar before the Peru Contract became effective including the work of Dr. Tweeten during his May 27-June 2 visit.

Jamaica - Subaccount (702). The Mission has requested evaluation of their agricultural planning and policy project. In conjunction with the evaluation the Mission has requested a policy

workshop for November 1984. Preliminary details have been worked out for Drs. Tweeten and Ray to visit in September to arrange agenda and staffing for the November workshop.

Dominican Republic - Subaccount (703). In conjunction with the LACPLAN/PROPLAN evaluation, Dr. Dean Schreiner discussed with Mission personnel a possible workshop in November or late January. Dr. Roger Norton and/or Dr. Dean Schreiner will work out an agenda with country personnel during September.

#### Technical Assistance

Oklahoma State University contributed to four subaccount activities in Activity 8 (801, 802, 803, and 804) and one subaccount activity in Activity 1 (109). Since all of these relate to providing technical assistance in agricultural policy analysis they are reported together as a unit in this section.

The long-term objective of Activity 8 as stated in the First Annual Activity Work Plan is to assist developing countries in solving their key agricultural and food policy problems and to increase country capacity in performing such analyses. Specific objectives include:

- To assist policymakers in identifying where public policy might improve the output and functioning of agricultural and food systems.
- To assist policy analysts in applying methods of economic analysis to current agricultural and food policy problems.
- To assist countries in assessing data needs to evaluate alternative agricultural and food policies.
- To advise countries and AID Missions on sources of policy analysis technical assistance.

Projected outputs over the life of the Project as stated in the Project Paper for Activity 8 include technical support to two host countries during the first contract year and to four countries in each of the remaining four years of the contract. Activity reports are to be submitted to the AID Project Manager within 60 days after completing each country visit.

Country activities completed during the first project year that included Oklahoma State personnel are the following:

Dominican Republic - Subaccount (801). The purpose was to assist the Oficina Nacional de Plainficacion in analyzing the effects of Section 213 of the Caribbean Basin Economic Recovery Act on the economy of the Dominican Republic, particularly as it relates to

production and consumption of basic food commodities. The following Activity Report was submitted by Dr. Dean Schreiner:

- "Dominican Republic Effects of Section 213 of the Caribbean Basin Economic Recovery Act," December 12, 1983.

Peru - Subaccount (802). Drs. Roger Norton and Luther Tweeten completed independent consultancies with the Peruvian Agricultural Policy Analysis Group (GAPA) and the USAID/Peru Mission. Dr. Norton's consultancy resulted in the following activity report:

- "Análisis de la Política Agraria Dentro del Contexto de Objetivos Nacionales y Sectoriales: El Caso del GAPA in Peru," May 22, 1984.

Dr. Norton presents a framework in which GAPA can objectively analyze national and sector policies.

Dr. Tweeten submitted:

- "Peru Trip Report," July 1984.

Dr. Tweeten's report addresses the following areas:

1. Analysis and recommendations regarding appropriate institutional arrangements for implementing policy analysis unit.
2. Identifying top priority items for the GAPA research agenda.
3. Preparation for a Peruvian Policy Seminar.

ROCAP - Subaccount (803). Drs. James Riordan and Dean Schreiner completed terms of reference for a set of policy studies for the Council of Agriculture Cooperation of Central America, Panama and Dominican Republic (CORECA) to be funded by ROCAP. The following Activity Report was submitted to ROCAP:

- "A Strategy for Strengthening CORECA Country Policies in Priority Areas of Agricultural Development," April 16, 1984.

The Interamerican Institute for Agricultural Cooperation (IICA) provides the institutional management of the policy studies for CORECA. In conjunction with this activity Dr. Schreiner was part of a group that discussed common CORECA agricultural policies with the Ministers of Agriculture in Honduras and El Salvador and with IICA personnel in San Jose, Costa Rica.

Liberia - Subaccount (804). This activity is carried out in conjunction with Subaccount (701) for policy workshops. A major lesson learned so far in the implementation of APAP is that technical assistance and training are highly interrelated. Materials for workshops best flow out of technical assistance to ongoing policy analysis projects. Training is most useful if carried out on the basis of "learning by doing." In the Liberia activity, policy issues are identified, an analytical framework for policy analysis is constructed, needed data are identified and results of analysis are presented. Liberian counterparts are important elements in the total process. In learning by doing, they will be able to teach others the same process.

No separate activities are reported for Subaccount (804) that are not included in Subaccount (701).

El Salvador - Subaccount (109). Dr. Roger Norton contributed to the El Salvador Policy Inventory and Analysis activity. A final report is being submitted by Nathan Associates.

#### Design and Evaluation of Policy Analysis Projects

Oklahoma State University contributed to one subaccount activity in Activity 5 (503). Objectives and projected output of Activity 5 are contained in Progress Reports of other contractors of APAP.

LACPLAN/PROPLAN Evaluation - Subaccount (503). Dr. Dean Schreiner contributed to the Latin American and Caribbean Agricultural Planning and Policy Analysis Project (LACPLAN) final evaluation. The Interamerican Institute for Agricultural Cooperation (IICA) implemented the LACPLAN project. Country visits were made to Costa Rica, Colombia and the Dominican Republic.

The evaluation centered around five topics:

1. Technical evaluation of PROPLAN.
2. IICA institutionalization of agricultural planning and policy analysis.
3. Demand for services from IICA by the Latin America and Caribbean governments.
4. Capability within IICA for providing services in agricultural planning and policy analysis.
5. Recommendations to IICA and the S&T Agricultural Policy Analysis Project.

The following Activity Report was submitted:

"Evaluation of the Latin American and Caribbean Agricultural Planning and Policy Analysis Project (LACPLAN/PROPLAN)," August 1, 1984.

### Staff Utilization

Oklahoma State utilized 18.7 person months on the Agricultural Policy Analysis Project during the first project year (Table 1)<sup>1</sup>. The institution was budgeted for 24.0 person months. Actual staffing is somewhat over estimated since a research associate was utilized for five months but was not included in the original staff budgeting.

Slow project startup accounts for part of the understaffing during the first project year (Table 2). For the first five months of the project less than one person month was used per month. Actual use of core staff was only slightly less than budgeted for the first year (Table 1).

Approximately 5.1 person months were spent on international assignments (Table 2). Excluding the time of the research associate, approximately 37 percent of professional staff time was spent outside of the United States.

Staffing by Activity is presented in Table 3. Approximately 12.5 person months were utilized in Activity 7 (Workshops); 5.5 person months in Activities 8 and 1 (Technical Assistance for Policy Analysis); 0.7 person months in Activity 5 (Design and Evaluation of Policy Analysis Projects); and marginal days in Activity 3 (Policy Guidelines). The bulk of the person days have been used in the Liberia Activities (701 and 804) and in preparation of materials for workshops (70). Less than 10 percent of staff time is shown in management of activities which is probably an underaccounting of time spent in report writing, coordinating of activities and overseeing budgets. Staffing by activity for individual staff members is presented in Annex II, Tables A-1 to Table A-8.

### Budget Allocation

Slow startup is also reflected in total expenditures for the Oklahoma State subcontract (Table 4). Expenditures for the first four months of the contract year are low relative to succeeding months. August and September are shown as estimated expenditures.

Total expenditures for the first contract year equals \$157,031. This is compared to the budgeted amount of \$232,248 in Table 5. The budget for Year 1 is taken from the Revised Budget as presented in Annex III. For the first contract year there is an unused allocation of \$75,217 or about 32 percent of the budgeted amount.

Travel costs are presented in Table 6 as domestic and international. Travel is an important component of the APAP and accounts for about 16 percent of total expenditures. Travel cost per international trip is about \$1,625 and per domestic trip about \$550.

---

<sup>1</sup>One person month is computed at 22 person days.

Table 1

Oklahoma State University  
Agricultural Policy Analysis Project  
Staffing (Person Months)  
Budgeted Compared to Actual  
October 1983 - September 1984

	Budgeted Year 1	Actual Year 1
<b>Core Staffing</b>		
Dean Schreiner	6.0	4.6
Luther Tweeten	3.0	3.6
Roger Norton	<u>3.5</u>	<u>2.9</u>
Subtotal	12.5	11.1
<b>Non-Core Staffing</b>		
Dan Badger	1.0	-
Daryll Ray	1.0	0.6
James Osborn	1.0	0.3
James Trapp		1.3
Odell Walker		
Dan Tilley		
Harry Mapp		
Joe Williams		
Linda Lee	8.5	
John Franzmann		
Keith Searce		
U. J. Grant		
William Wright		
<u>Consultants &amp; Others</u>		
Added Staffing		
Francis Epplin		0.4
Elton Li		<u>5.0</u>
Subtotal	<u>11.5</u>	7.6
<b>TOTAL</b>	24.0	18.7

Table 2  
 Oklahoma State University  
 Agricultural Policy Analysis Project  
 Staffing (Person Days)  
 October 1983 - September 1984

Staff	Oct./ Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
D.F. Schreiner												
Domestic	12.0	6.5	6.5	1.6	10.8	3.5	6.5	6.6	--	6.0	6.0	66.0
International	6.0	--	--	5.0	5.0	10.0	6.5	6.6	--	6.0	6.0	66.0
Subtotal	18.0	6.5	6.5	6.6	15.8	13.5	6.5	6.6	--	5.0	5.0	36.0
L.G. Tweeten												
Domestic	5.4	3.3	3.3	3.3	5.4	3.2	2.7	1.5	7.7	5.5	--	41.3
International	--	--	--	--	5.0	--	6.0	20.0	2.0	--	5.5	38.5
Subtotal	5.4	3.3	3.3	3.3	10.4	3.2	8.7	21.5	9.7	5.5	5.5	79.8
R.D. Norton												
Domestic	--	--	13.0	5.5	6.0	5.4	--	5.5	5.5	5.5	1.5	47.9
International	--	--	--	--	--	--	5.4	--	7.0	--	4.0	16.4
Subtotal	--	--	13.0	5.5	6.0	5.4	5.4	5.5	12.5	5.5	5.5	64.3
J.M. Trapp												
Domestic	--	--	--	--	--	--	2.2	--	5.5	2.2	2.2	12.1
International	--	--	--	--	--	--	--	15.0	2.0	--	--	17.0
Subtotal	--	--	--	--	--	--	2.2	15.0	7.5	2.2	2.2	29.1
D.E. Ray												
Domestic	--	--	--	--	--	--	2.2	--	4.4	2.2	1.5	10.3
International	--	--	--	--	--	--	--	--	--	--	4.0	4.0
Subtotal	--	--	--	--	--	--	2.2	--	4.4	2.2	5.5	14.3
E.C. Li												
Domestic	--	--	--	--	--	--	--	44.0	22.0	22.0	22.0	110.0
International	--	--	--	--	--	--	--	--	--	--	--	--
Subtotal	--	--	--	--	--	--	--	44.0	22.0	22.0	22.0	110.0
J.E. Osborn												
Domestic	--	--	--	--	--	--	--	--	2.2	2.2	2.2	6.6
International	--	--	--	--	--	--	--	--	--	--	--	--
Subtotal	--	--	--	--	--	--	--	--	2.2	2.2	2.2	6.6
F.M. Epplin												
Domestic	--	--	--	--	--	--	--	--	4.4	2.2	2.2	8.8
International	--	--	--	--	--	--	--	--	--	--	--	--
Subtotal	--	--	--	--	--	--	--	--	4.4	2.2	2.2	8.8
Overall Staff												
Domestic	17.4	9.8	22.8	5.0	22.2	10.0	13.6	57.6	51.7	47.8	37.6	303.0
International	6.0	--	--	10.4	10.0	12.1	11.4	35.0	11.0	5.0	18.5	111.9
TOTAL	23.4	9.8	22.8	15.4	32.2	22.1	25.0	92.6	62.7	52.8	56.1	414.9

Table 3  
Oklahoma State University  
Agricultural Policy Analysis Project  
Staffing by Activity (Person Days)  
October 1983 - September 1984

Activity	Oct./ Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
<b>Workshops (7)</b>												
7 Management	4.4	1.8	1.2	0.9	1.5	0.5	1.5	1.0	1.0	3.0	3.0	19.8
70 Preparation	3.4	3.8	12.2	2.8	5.8	3.0	3.4	30.5	25.8	21.5	14.4	126.6
701 Liberia	--	--	--	3.6	14.5	1.6	2.0	35.0	19.9	17.8	13.2	107.6
702 Jamaica	--	--	--	--	--	--	--	--	--	--	11.0	11.0
703 Dominican Rep.	--	--	--	--	--	--	--	--	--	0.5	10.5	11.0
Subtotal	<u>7.8</u>	<u>5.6</u>	<u>13.4</u>	<u>7.3</u>	<u>21.8</u>	<u>5.1</u>	<u>6.9</u>	<u>66.5</u>	<u>46.7</u>	<u>42.8</u>	<u>52.1</u>	<u>276.0</u>
<b>Tech. Assist. (8 and 1)</b>												
8 Management	4.6	1.8	1.2	0.9	1.5	0.5	1.5	1.0	1.0	3.0	3.0	20.0
80 Preparation	2.0	2.4	5.8	1.7	--	--	--	--	--	--	--	11.9
801 Dominican Rep.	9.0	--	--	--	--	--	--	--	--	--	--	9.0
802 Peru	--	--	--	--	1.4	3.6	13.1	11.6	1.0	--	--	30.7
803 ROCAP	--	--	--	--	2.0	8.0	2.0	--	--	--	--	12.0
804 Liberia	--	--	1.2	3.6	3.5	0.5	0.5	12.5	4.0	1.0	--	26.8
109 El Salvador	--	--	--	--	--	--	--	1.0	10.0	--	--	11.0
Subtotal	<u>15.6</u>	<u>4.2</u>	<u>8.2</u>	<u>6.2</u>	<u>8.4</u>	<u>12.6</u>	<u>17.1</u>	<u>26.1</u>	<u>16.0</u>	<u>4.0</u>	<u>3.0</u>	<u>121.4</u>
<b>Design &amp; Evaluation (5)</b>												
503 LACPLAN	--	--	--	1.9	2.0	4.4	1.0	--	--	6.0	1.0	16.3
<b>Guidelines (3)</b>												
	<u>--</u>	<u>--</u>	<u>1.2</u>	<u>--</u>	<u>--</u>	<u>1.2</u>						
<b>TOTAL</b>	<b>23.4</b>	<b>9.8</b>	<b>22.8</b>	<b>15.4</b>	<b>32.2</b>	<b>22.1</b>	<b>25.0</b>	<b>92.6</b>	<b>62.7</b>	<b>52.8</b>	<b>56.1</b>	<b>414.9</b>

Table 4  
 Oklahoma State University  
 Agricultural Policy Analysis Project  
 Expenditures (Dollars)  
 October 1983 - September 1984

Line Item	Category	Oct./ Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
1	Salaries	4,415	1,898	5,362	6,924	5,361	5,310	4,072	12,668	11,738	11,500	11,500	80,739
2	Overhead	1,977	1,080	2,409	3,951	2,425	1,820	2,665	4,100	4,731	4,500	4,500	34,158
3	Fringe Benefits	764	272	659	756	685	760	583	1,473	1,409	1,400	1,400	10,161
5	Travel/ Transportation	636	1,591	--	3,952	1,869	5	4,659	2,087	3,676	3,000	3,000	24,475
6	Other Direct Costs	--	17	1,063	1,759	347	450	854	930	678	700	700	7,498
TOTAL		7,792	4,858	9,493	17,342	10,687	8,336	12,833	21,258	22,232	21,100	21,100	157,031

Table 5

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Actual Expenditures Versus Budget for Year 1 (Dollars)

Line Item	Category	Budget <sup>a</sup> Year 1	Actual <sup>b</sup> Year 1	Unused Allocation
1	Salaries	110,520	80,739	29,781
2	Overhead	47,854	34,158	13,696
3	Fringe Benefits	25,660	10,161	15,499
4	Consultancies	--	--	--
5	Travel	33,300	24,475	8,825
6	Other Direct Costs	14,914	7,498	7,416
7	Subcontracts	--	--	--
TOTAL		232,248	157,031	75,217

<sup>a</sup> See Annex III for Revised Budget.  
<sup>b</sup> From Table 4.

Table 6  
 Oklahoma State University  
 Agricultural Policy Analysis Project  
 Travel Costs (Dollars)  
 October 1983 - September 1984

	Oct./ Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
D.F. Schreiner												
Domestic	318	207	--	412	844	5	--	--	--	--	500	2,286
International	--	1,201	--	1,770	526	--	1,533	--	1,215	550	--	6,795
Subtotal	318	1,408	--	2,182	1,370	5	1,533	--	1,215	550	500	9,081
L.G. Tweeten												
Domestic	318	183	--	--	--	--	--	--	--	--	--	501
International	--	--	--	1,770	499	--	2,304	--	1,302	--	1,250	7,125
Subtotal	318	183	--	1,770	499	--	2,304	--	1,302	--	1,250	7,626
R.D. Norton												
Domestic	--	--	--	--	--	--	--	--	--	--	--	--
International	--	--	--	--	--	--	822	--	--	1,900	--	2,722
Subtotal	--	--	--	--	--	--	822	--	--	1,900	--	2,722
J.N. Trapp												
Domestic	--	--	--	--	--	--	--	--	--	550	--	550
International	--	--	--	--	--	--	--	2,087	1,160	--	--	3,247
Subtotal	--	--	--	--	--	--	--	2,087	1,160	550	--	3,797
D.E. Ray												
Domestic	--	--	--	--	--	--	--	--	--	--	--	--
International	--	--	--	--	--	--	--	--	--	--	1,250	1,250
Subtotal	--	--	--	--	--	--	--	--	--	--	1,250	1,250
Overall Staff												
Domestic	636	390	--	412	844	5	--	--	--	550	500	3,337
International	--	1,201	--	3,540	1,025	--	4,659	2,087	3,676	2,450	2,500	21,139
TOTAL	636	1,591	--	3,952	1,869	5	4,659	2,087	3,676	3,000	3,000	24,476

Expenditures by Activity and Subaccount are presented in Table 7. Workshops (Activity 7) account for about 59 percent of total expenditure; technical assistance (Activities 8 and 1) accounts for about 35 percent; design and evaluation (Activity 5) accounts for about 5.6 percent; and policy guidelines (Activity 3) accounts for less than 1 percent.

The subaccount activities for Liberia (701 and 804) account for expenditures of \$48,792 or about 31 percent of total expenditures. Preparation for workshops account for expenditures of \$40,464 or about 26 percent of total expenditures.

#### Reports and Papers Prepared

1. Schreiner, D. F. "1984 Annual Activity Work Plan," December 5, 1983.
2. Schreiner, D. F. "Dominican Republic Effects of Section 213 of the Caribbean Basin Economic Recovery Act," Activity Report, December 12, 1983.
3. Tweeten, L. G. "Introduction to Agricultural Policy Analysis: the Distribution of Economic Costs and Benefits From Market Intervention," mimeo, Dept. of Agricultural Economics, Oklahoma State University, Stillwater, n.d.
4. Tweeten, L. G. and D. F. Schreiner. "Increasing Capacity for Agricultural Policy Analysis in Liberia," Activity Report, February 22, 1984.
5. Riordan, J. and D. F. Schreiner. "A Strategy for Strengthening CORECA Country Policies in Priority Areas of Agricultural Development," Activity Report, April 16, 1984.
6. Norton, R. D. "Análisis de la Política Agraria Dentro del Contexto de Objetivos Nacionales y Sectoriales: El Caso del GAPA en Perú," Activity Report, May 22, 1984.
7. Tweeten, L. G. and J. N. Trapp. "Liberia Trip Report," Activity Report, June 25, 1984.
8. Tweeten, L. G. "Peru Trip Report," Activity Report, July 1984.
9. Schreiner, D. F. "Evaluation of the Latin American and Caribbean Agricultural Planning and Policy Analysis Project (LACPLAN/PROPLAN)," Activity Report, August 1, 1984.

Table 7  
 Oklahoma State University  
 Agricultural Policy Analysis Project  
 Expenditure by Activity (Dollars)  
 October 1983 - September 1984

Activity	Oct./ Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
<b>Workshops (7)</b>												
7 Management	1,465	892	500	1,013	795	167	1,021	1,589	405	1,199	1,128	10,174
70 Preparation	1,132	1,884	5,080	3,153	3,075	1,027	932	3,774	6,399	8,592	5,416	40,464
701 Liberia	--	--	--	4,054	3,780	1,090	1,351	7,004	5,054	7,113	4,965	34,411
702 Jamaica	--	--	--	--	--	--	--	--	--	--	4,137	4,137
703 Dominican Rep.	--	--	--	--	--	--	--	--	--	--	--	4,149
Subtotal	<u>2,597</u>	<u>2,776</u>	<u>5,580</u>	<u>8,220</u>	<u>7,650</u>	<u>2,284</u>	<u>3,304</u>	<u>12,367</u>	<u>11,858</u>	<u>17,104</u>	<u>19,595</u>	<u>93,335</u>
<b>Tech. Assist. (8 + 1)</b>												
8 Management	1,532	892	500	1,013	256	344	948	271	405	1,199	1,128	8,488
80 Preparation	666	1,190	2,413	1,914	--	--	--	--	--	--	--	6,183
801 Dominican Rep.	2,997	--	--	--	--	--	--	--	--	--	--	2,997
802 Peru	--	--	--	--	690	1,354	4,977	3,833	1,020	--	--	11,874
803 ROCAP	--	--	--	--	563	2,505	1,447	--	614	--	--	5,129
804 Liberia	--	--	500	4,054	965	338	985	4,410	2,729	400	--	14,381
109 El Salvador	--	--	--	--	--	--	--	377	5,006	--	--	5,383
Subtotal	<u>5,194</u>	<u>2,082</u>	<u>3,413</u>	<u>6,981</u>	<u>2,474</u>	<u>4,541</u>	<u>8,357</u>	<u>8,891</u>	<u>9,774</u>	<u>1,599</u>	<u>1,128</u>	<u>54,435</u>
<b>Design &amp; Evaluation (5)</b>												
503 LACPLAN	--	--	--	2,141	563	1,511	1,172	--	600	2,397	377	8,761
<b>Guidelines (3)</b>												
	<u>--</u>	<u>--</u>	<u>500</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>500</u>
<b>TOTAL</b>	<b>7,792</b>	<b>4,858</b>	<b>9,493</b>	<b>17,342</b>	<b>10,687</b>	<b>8,336</b>	<b>12,833</b>	<b>21,258</b>	<b>22,232</b>	<b>21,100</b>	<b>21,100</b>	<b>157,031</b>

WORKSHOPS  
ACTIVITY 7

Objectives for Year 2

The objectives for 1985 are to continue developing workshop materials; carry to completion workshop planning and implementation for subaccounts started in 1984 (701, 702 and 703); and initiate four additional workshop activities including activities in Asia and Near East/East Africa. Specific objectives are discussed as subactivities below. To compensate for a slow startup in 1984, 5.3 person months are carried over into 1985 and the unused budget allocation of \$75,217 is carried over to the 1985 budget. These additional resources are used in Activities 1, 5, 7, and 8.

Subactivities for Year 2

Nine subactivities are included in the proposed work plan for 1985 and include:

- a. Activity management. This subactivity provides overall coordination of the activity, submission of monthly progress reports, and completing the annual report and activity work plan.
- b. Develop workshop materials. This subactivity proposes four areas of continued development of basic materials for policy workshops:
  - (1) Continued development of analytical procedures.
  - (2) Summarizing worldwide parameter data for policy analysis.
  - (3) Continued development of microcomputer-based policy models.
  - (4) Continued development of case study materials.
- c. Liberia (701). The work plan proposed in the activity report "Increasing Capacity for Agricultural Policy Analysis in Liberia" will continue to serve as a guide for 1985. This activity is on schedule except for a delay in conducting the workshop until March 1985 per recommendation of host country technicians. Tweeten and Trapp will schedule the third TDY in December 1984 or January 1985.
- d. Jamaica (702). Tweeten and Ray have scheduled a TDY for September 1984 to identify policy issues and establish an agenda for a policy workshop in November 1985. Ray will organize the November workshop.

- e. Dominican Republic (703). Norton and/or Schreiner will schedule a TDY for September or October to work out an agenda for a policy workshop to be implemented in latter part of November or January. Norton will organize the workshop.
- f. CORECA Regional Workshop. A regional workshop is proposed as part of the CORECA policy studies project. This workshop is proposed for the latter part of 1985 and could be a follow-up activity to the workshop in the Dominican Republic. Norton will organize the workshop.
- g. Asia Workshop. Preliminary planning for a country or regional workshop in Asia is proposed for early 1985 for implementation in late 1985 or 1986.
- h. Cameroon/West Africa Workshop. Preliminary planning for a workshop in Cameroon is proposed for mid 1985 with implementation in late 1985 or 1986.
- i. Near East/East Africa Workshop. Planning for a workshop in Egypt or the Sudan is proposed for 1985 with implementation in 1986.

#### Implementation Plan for Year 2

The implementation plan and schedule of subactivities for 1985 are presented in Tables 8, 9 and 10. Table 8 provides the implementation plan by subactivity. Table 9 provides the labor plan and Table 10 contains a schedule of subactivities. Table 11 provides a budget by subactivity. The labor plan (Table 9) provides for 20.0 person months for Activity 7 and a budget of \$202,261 (Table 11).

#### TECHNICAL ASSISTANCE FOR POLICY ANALYSIS ACTIVITIES 8 AND 1

#### Objectives for Year 2

The objectives for 1985 are to continue supporting current technical assistance subaccounts in Activity 8 (802, 803, 804) and to respond to technical assistance requests in Asia, Near East/East Africa, Cameroon/West Africa, and Central America/Caribbean. Ten person months of professional services will be made available in support of Activities 8 and 1.

Table 8

Oklahoma State University  
Agricultural Policy Analysis Project  
Activity 7 Workshops  
Implementation Plan

Subactivity	Lead	Others	Products	Due
a. Management	Schreiner	Osborn	Monthly Progress Report* Annual Report and Work Plan*	Monthly 9-1-85
b. Workshop Materials				
(1) Analytical procedures	Tweeten	Ray	Reports	Various
(2) Parameter data	Tweeten	Henneberry	Report	1-1-85
(3) Microcomputer policy models	Ray	Trapp & Li	Reports	Various
(4) Case studies	Norton	Schreiner Epplin	Reports	Various
c. Liberia (701)	Tweeten	Trapp Epplin Li	Activity Report* Workshop* Evaluation*	1-15-85 3-1-85 7-1-85
d. Jamaica (702)	Ray	Tweeten Consultant	Activity Report* Workshop*	10-1-85 11-15-85
e. Dominican Republic (703)	Norton	Schreiner Consultant	Activity Report* Workshop*	10-15-85 2-1-85
f. CORECA Regional Workshop	Norton	Schreiner Consultant	Activity Report* Workshop*	11-15-85 7-15-85

Table 8 (Continued)

Subactivity	Lead	Others	Products	Due
g. Asia workshop	Schreiner	Osborn Consultant	Activity Plan	4-15-85
h. Cameroon workshop	Trapp	Consultant	Activity Plan	5-15-85
i. Near East/East Africa workshop	Schreiner	Badger	Activity Plan	6-1-85

\*Deliverable to client

Table 9

Oklahoma State University  
Agricultural Policy Analysis Project  
Activity 7 Workshops  
Labor Plan (Person Days)

Subactivity	Schreiner	Osborn	Tweeten	Ray	Henneberry	Li	Trapp	Norton	Epplin	Badger	Consultants	Total
a. Management	16.5	5.5										
b. Workshop materials												22.0
(1) Analytical procedures			11.0	5.5								16.5
(2) Parameter data			5.5		22.0							17.5
(3) Microcomputer policy models				5.5		22.0	5.5					33.0
(4) Case studies	5.5							22.0	5.5			33.0
c. Liberia (701)			22.0									
d. Jamaica (702)			11.0	22.0		22.0	22.0		22.0			88.0
e. Dominican Republic (703)	5.5										11.0	44.0
f. CORECA Regional Workshop	5.5							22.0			16.5	44.0
g. Asia Workshop	22.0							22.0			16.5	44.0
h. Cameroon/West Africa Workshop		11.0									11.0	44.0
i. Near East/East Africa Workshop	11.0						11.0				11.0	22.0
Total	<u>66.0</u>	<u>16.5</u>	<u>49.5</u>	<u>33.0</u>	<u>22.0</u>	<u>44.0</u>	<u>38.5</u>	<u>66.0</u>	<u>27.5</u>	<u>11.0</u>	<u>66.0</u>	<u>440.0</u>

Table 10

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activity 7 Workshops  
 Schedule

Subactivity	1984			1985								
	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a. Management	-	-	-	-	-	-	-	-	-	-	-	-
b. Workshop materials	-	-	-	-	-	-	-	-	-	-	-	-
(1) Analytical procedures	-	-	-	-	-	-	-	-	-	-	-	-
(2) Parameter data	-	-	-	-	-	-	-	-	-	-	-	-
(3) Microcomputer policy models	-	-	-	-	-	-	-	-	-	-	-	-
(4) Case studies	-	-	-	-	-	-	-	-	-	-	-	-
c. Liberia (701)	-	-	-	-	-	-	-	-	-	-	-	-
d. Jamaica (702)	-*	-	-*	-	-	-	-*	-	-	-	-*	-
e. Dominican Republic (703)	-*	-	-	-*	-	-	-	-	-	-	-	-
f. CORECA regional workshop	-	-*	-	-	-	-	-	-	-	-	-	-
g. Asia workshop	-	-	-	-	-	-	-	-	-	-*	-	-
h. Cameroon workshop	-	-	-	-	-	-*	-	-	-	-	-	-
i. Near East/East Africa workshop	-	-	-	-	-	-	-*	-	-	-	-	-

Table 11  
 Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activity 7 Workshops  
 Budget (Dollars)

Subactivity	1	2	3 Other Fringe Benefits	4 Consult- ancies	5 Travel	6 Direct Costs	7 Sub- Contracts	Total
a. Management	4,784	2,017	1,343	--	1,459	510	--	10,113
b. Workshop materials								
(1) Analytical procedures	3,588	1,512	1,008	--	1,094	383	--	7,585
(2) Parameter data	5,979	2,521	1,679	--	1,824	638	--	12,641
(3) Microcomputer policy models	7,175	3,025	2,015	--	2,189	766	--	15,170
(4) Case studies	7,175	3,025	2,015	--	2,189	766	--	15,170
c. Liberia (701)	19,134	8,066	5,374	--	5,837	2,041	--	40,452
d. Jamaica (702)	9,567	4,033	2,687	--	2,918	1,021	--	20,226
e. Dominican Rep. (703)	9,567	4,033	2,687	--	2,919	1,020	--	20,226
f. CORECA regional workshops	9,567	4,033	2,687	--	2,919	1,020	--	20,226
g. Asia workshop	9,567	4,033	2,687	--	2,919	1,020	--	20,226
h. Cameroon/West Africa workshop	4,784	2,017	1,343	--	1,459	510	--	10,113
i. Near East/East Africa workshop	<u>4,783</u>	<u>2,017</u>	<u>1,343</u>	<u>--</u>	<u>1,459</u>	<u>511</u>	<u>--</u>	<u>10,113</u>
<b>TOTAL</b>	95,670	40,322	26,868	--	29,185	10,206	--	202,261

Subactivities for Year 2

Five subactivities are included in the proposed work plan for 1985 and include:

- a. West Africa
  - (1) Liberia (804). Continued technical assistance will be supplied to Liberia (804) in support of policy workshops (701). One person month will be allocated to (804).
  - (2) Cameroon/West Africa. Technical assistance of one person month will be supplied to the Cameroon or other West Africa country on a request basis.
  
- b. South America
  - (1) Peru (802). Continued technical assistance support will be supplied to Peru (802) for one person month.
  - (2) Other South America Requests. One person month of technical assistance will be supplied to other South America countries on a request basis.
  
- c. Central America/Caribbean
  - (1) ROCAP (803). Continued technical assistance will be available for ROCAP (803) and the CORECA in support of the proposed policy studies. One person month is available for ROCAP (803).
  - (2) Other Central America/Caribbean Requests. One person month of technical assistance will be available to respond to requests from this region.
  
- d. Asia

Technical support will be supplied to Asia Bureau countries on a request basis. Two person months will be allocated to these activities.
  
- e. Near East/East Africa

Implementation Plan For Year 2

Table 12 presents the implementation plan by subactivity for proposed technical assistance for policy analysis. Table 13 provides the labor plan and Table 14 a schedule of subactivities. Table 15 gives an estimated budget by subactivity.

Table 12

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activities 8 and 1  
 Technical Assistance for Policy Analysis  
 Implementation Plan

Subactivity	Lead	Others	Products	Due
a. West Africa				
(1) Liberia (804)	Tweeten	Trapp	Activity Reports*	Various
(2) Cameroon/West Africa	Trapp	Consultant	Activity Reports*	Various
b. South America				
(1) Peru (802)	Norton	Consultant	Activity Reports*	Various
(2) Other countries	Norton	Consultant	Activity Reports*	Various
c. Central America/Caribbean				
(1) ROCAP (803)	Schreiner	Consultant	Activity Reports*	Various
(2) Other countries	Schreiner	Badger	Activity Reports*	Various
d. Asia	Tweeten	Consultant	Activity Reports*	Various
e. Near East/East Africa	Schreiner	Osborn	Activity Reports*	Various

\*Deliverable to client

Table 13

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activities 8 and 1  
 Technical Assistance for Policy Analysis  
 Labor Plan (Person Days)

Subactivity	Tweeten	Trapp	Norton	Schreiner	Badger	Osborn	Consultant	Total
a. West Africa								
(1) Liberia (804)	11.0	11.0	--	--	--	--	--	22.0
(2) Cameroon/West Africa	--	11.0	--	--	--	--	11.0	22.0
b. South America								
(1) Peru (802)	--	--	11.0	--	--	--	11.0	22.0
(2) Other countries	--	--	11.0	--	--	--	11.0	22.0
c. Central America/Caribbean								
(1) ROCAP (803)	--	--	--	11.0	--	--	11.0	22.0
(2) Other countries	--	--	--	5.5	11.0	--	5.5	22.0
d. Asia	16.5	--	--	--	--	--	27.5	44.0
e. Near East/East Africa	--	--	--	22.0	--	11.0	11.0	44.0
TOTAL	27.5	22.0	22.0	38.5	11.0	11.0	88.0	220.0

Table 14

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activities 8 and 1  
 Technical Assistance for Policy Analysis  
 Schedule

Subactivity	1984			1985								
	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a. West Africa												
(1) Liberia (804)	-----	-----	-----	-----	-----	-----	-----	-----*				
(2) Cameroon/West Africa							-----	-----	-----*			
b. South America												
(1) Peru (802)	-----*											
(2) Other countries					-----	-----*			-----	-----*		
c. Central America/Caribbean												
(1) ROCAP (803)	-----*											
(2) Other countries				-----	-----*		-----	-----*				
d. Asia				-----	-----	-----*						
e. Near East/East Africa							-----	-----*				

Table 15

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activities 8 and 1 Technical Assistance for Policy Analysis  
 Budget (Dollars)

Subactivity	1. Salaries	2. Overhead	3. Fringe Benefits	4. Consultancies	5. Travel	6. Other Direct Costs	7. Subcontracts	Total
a. West Africa								
(1) Liberia (804)	4,784	2,017	1,343	--	1,459	510	--	10,113
(2) Cameroon/ West Africa	4,784	2,017	1,343	--	1,459	510	--	10,113
b. South America								
(1) Peru (802)	4,784	2,017	1,343	--	1,459	510	--	10,113
(2) Other countries	4,784	2,017	1,343	--	1,459	510	--	10,113
c. Central America/ Caribbean								
(1) ROCAP (803)	4,784	2,017	1,343	--	1,459	510	--	10,113
(2) Other countries	4,784	2,017	1,343	--	1,459	510	--	10,113
d. Asia	9,566	4,032	2,688	--	2,919	1,021	--	20,226
e. Near East/ East Africa	<u>9,565</u>	<u>4,032</u>	<u>2,688</u>	--	<u>2,920</u>	<u>1,022</u>	--	<u>20,227</u>
TOTAL	47,835	20,166	13,434	--	14,593	5,103	--	101,131

DESIGN AND EVALUATION  
ACTIVITY 5

Objectives for Year 2

Oklahoma State has as its objective for 1985 to provide 2.8 person months of professional staff for purposes of design and evaluation of agricultural policy analysis projects.

Subactivities for Year 2

Two subactivities are proposed for Oklahoma State for 1985:

- a. Subactivity 1. Provide 1.8 person months for design and/or evaluation of requested project.
- b. Subactivity 2. Provide 1.0 person months for design and/or evaluation of requested project.

Implementation Plan for Year 2

Table 16 Implementation Plan  
Table 17 Labor Plan  
Table 18 Schedule  
Table 19 Budget

Table 16

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activity 5 Design and Evaluation  
 Implementation Plan

Subactivity	Lead	Others	Products	Due
a. Subactivity 1	Schreiner	Badger	Activity Report*	Various
b. Subactivity 2	Schreiner	Osborn	Activity Report*	Various

\*Deliverable to client.

Table 17

Oklahoma State University  
Agricultural Policy Analysis Project  
Activity 5 Design and Evaluation  
Labor Plan (Person Days)

Subactivity	Schreiner	Badger	Osborn	Consultant	Total
a. Subactivity 1	16.5	11.0		12.1	39.6
b. Subactivity 2	<u>11.0</u>	—	<u>11.0</u>	—	<u>22.0</u>
TOTAL	27.5	11.0	11.0	12.1	61.6

Table 18

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activity 5 Design and Evaluation  
 Schedule

Subactivity	<u>1984</u>			<u>1985</u>								
	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a. Subactivity 1	-----*											
b. Subactivity 2	-----*											

Table 19

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Activity 5 Design and Evaluation  
 Budget (Dollars)

Subactivity	1. Salaries	2. Overhead	3. Fringe Benefits	4. Consultancies	5. Travel	6. Other Direct Costs	7. Subcontracts	Total
a. Subactivity 1	8,570	3,613	2,407	--	2,615	913	--	18,118
b. Subactivity 2	<u>4,761</u>	<u>2,007</u>	<u>1,337</u>	--	<u>1,452</u>	<u>509</u>	--	<u>10,066</u>
TOTAL	13,331	5,620	3,744	--	4,067	1,422	--	28,184

### SUMMARY

An overall summary of the Oklahoma State University labor plan and budget for fiscal year 1985 is presented in Tables 20 and 21. A total of 32.8 person months is planned (Table 20) for FY 1985 to be used in workshops (activity 7), technical assistance (activities 8 and 1), and project design and evaluation (activity 5). The total budget planned for FY 1985 is \$331,576 (Table 21).

The assumption made for FY 1985 is that unused budget allocation for FY 1984 is carried over into FY 1985.

Table 20

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Overall Labor Plan (Person Days)  
 FY 1985

Activity	Schreiner	Tweeten	Norton	Badger	Ray	Osborn	Trapp	Epplin	Li	Henneberry	Consultants	Total
Workshops (7)	66.0	49.5	66.0	11.0	33.0	16.5	38.5	27.5	44.0	22.0	66.0	440.0
Technical Assistance (8&1)	38.5	27.5	22.0	11.0		11.0	22.0				88.0	220.0
Design and Evaluation (5)	27.5			11.0		11.0					12.1	61.6
TOTAL	<u>132.0</u>	<u>77.0</u>	<u>88.0</u>	<u>33.0</u>	<u>33.0</u>	<u>38.5</u>	<u>60.5</u>	<u>27.5</u>	<u>44.0</u>	<u>22.0</u>	<u>166.1</u>	<u>721.6</u>
Person months	6.0	3.5	4.0	1.5	1.5	1.75	2.75	1.25	2.0	1.0	7.55	32.8

Table 21

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Overall Budget (Dollars)  
 FY 1985

Subactivity	1. Salaries	2. Overhead	3. Fringe Benefits	4. Consultancies	5. Travel	6. Other Direct Costs	7. Subcontracts	Total
Workshops (7)	95,670	40,332	26,868	--	29,185	10,206	--	202,261
Technical Assistance (8 & 1)	47,835	20,166	13,434	--	14,593	5,103	--	101,131
Design and Evaluation (5)	<u>13,331</u>	<u>5,620</u>	<u>3,744</u>	<u>--</u>	<u>4,067</u>	<u>1,422</u>	<u>--</u>	<u>28,184</u>
TOTAL	156,836	66,118	44,046	--	47,845	16,731	--	331,576

ANNEX I

MONTHLY PROGRESS REPORTS

AGRICULTURAL POLICY ANALYSIS PROJECT  
Activity Managers Meeting  
February 1, 1984  
Washington, DC

Activity 7 Workshops

1. Status

- a. Planning Meeting - On January 5, project personnel met to be brought up to date on status of APAP and to discuss workshop content and format. Project personnel included the following: Luther Tweeten, Daryll Ray, Jim Trapp, James Osborn, Roger Norton, Elton Li and Dean Schreiner. Luther Tweeten presented alternative outlines for conducting policy workshops. For purposes of discussing approaches to developing case studies, Roger Norton classified the various country programs he has worked on by major themes, by policy instruments and goals, and by information and data requirements.
- b. Lesson Plans - Work has started, particularly by Luther Tweeten, on organizing and preparing lesson plans on basic materials for workshops. This work is being done in preparation for TDY in Liberia.
- c. Liberia Activity - Mission has requested TDY in February to assist in development of a simple policy model for analysis of alternative policies and as a training tool for planners and decision makers. Rod Kite, Luther Tweeten and Dean Schreiner are tentatively scheduled for TDY starting February 11 for about two weeks. Purpose is: (1) familiarization with availability and quality of Liberia agricultural data; (2) to assist in determining objectives and scope of model, and (3) to specify data requirements for model.

2. Problems

- a. Microcomputer access and compatibility - Liberia indicates future effort to be geared toward development and use of microcomputer models in policy analysis and training. Roger Norton indicates Peru has ordered several IBM micros through a World Bank loan for purposes of project monitoring and project analysis. For efficiency in development of software packages and in operations, should APAP select a preferred system for future use?

3. Opportunities

- a. Liberia - See Current Status Report
- b. Sahel - Interest has been expressed in establishing a common interest group for purposes of discussing a Sahelian agricultural policy and investment model. Roger Norton will be making preliminary contacts and plans.
- c. Southern Africa - Lee Fletcher has expressed interest in collaborating on workshops in Zimbabwe and other Southern Africa countries.

4. Future Plans

- a. Emphasis is being placed on development of basic materials for workshops.
- b. For purposes of case study analysis, policy models applicable and adaptable to microcomputers are being searched out. OSU currently has one student working on developing visual displays and interactive modes for a macro agricultural policy model. Another effort is geared to adapting a community services investment model to microcomputer programming. This model could also serve for investment analysis of natural resource projects and agricultural processing and supply industries. Roger Norton's Peru model is a prime candidate for microcomputer adaptation.
- c. Plans are to develop a brochure to be used in advertising and making available general information on the workshops.
- d. There is a keen interest to identify an opportunity for workshop development and presentation on policy issues important to Central and South America and the Caribbean.

Activity 8  
Technical Assistance to Ongoing Projects

Probably not all of the activities discussed here will be classified under Activity 8, but these activities do include OSU personnel.

1. Status

- a. LAC Plan Evaluation - Roger Norton leaves on or about February 4 to assist in this evaluation for S & T.
- b. Work is in progress on developing a resource and logistics plan for responding to technical assistance requests.

2. Problems

- a. Negligible

3. Opportunities

- a. Liberia Activity - In addition to developing materials for future workshops, the February TDY will identify areas for assistance in present policy work conducted by USDA.
- b. Peru Activity - The Peru Mission has requested technical assistance in several areas of policy analysis. These requests, in part, are to assist the Peruvian analysis group on an interim basis until the Mission supported project is implemented. Roger Norton has been proposed to assist in assessing broad macro-economic policy impacts on the agricultural sector. Luther Tweeten has been proposed to assist in analyzing impact of inflation on agriculture.
- c. Ecuador Activity - The Ecuador Mission has requested a team of 2 to 3 to assist in preparing a project paper for agricultural policy analysis. Dean Schreiner has been proposed as a team member on this activity.

4. Future Plans

- a. Most of this activity so far has been reactive planning, i.e. responding to mission requests. As we obtain a better feel for mission and country needs, we hope to be doing more proactive planning. That is, in anticipation of mission and country needs we will be able to work on methodologies, search for relevant study results, and identify additional resource people that are more appropriately related to needs.

Agricultural Policy Analysis Project  
Oklahoma State University  
March 1984 Progress Report

General

Attached are two tables that were worked up for other reporting purposes but sort of provide a summary of labor utilization through February, 1984. Table 1 is a listing of Subactivity Accounts that I am currently using. Most of the subaccounts have been identified by Riordan, et al, in previous memos. However, I would like 804 to be set up as Liberia--Support Ag. Policy Analysis Project. We currently do not have accounts set up for activity management (my subaccounts 7 and 8) and preparation and development of background materials (my subaccounts 30, 70 and 80). Table 2 is accounting of labor utilization through February, 1984. Labor utilization does not necessarily agree with labor billings as explained in previous memos.

Project Activity

5. Design and Evaluation of Policy Analysis Projects

Activities -- Preparation for PROPLAN evaluation was made. Proposed travel date is April 1 with visits to Costa Rica, Colombia and Dominican Republic.

Problems -- Coordination through IICA San Jose has been cumbersome with last minute changes in departure dates.

Projected Activities -- PROPLAN evaluation is expected to be completed in April.

7. Workshops

Activities -- a. Rod Kite presented the S&T microcomputer-based policy model to project staff at OSU (copy of schedule attached). Program and

data were copied and left with Drs. Trapp and Ray. (b) Tweeten completed a background paper entitled, "Introduction to Agricultural Policy Analysis: The Distribution of Economic Costs and Benefits from Market Intervention." Distribution has been made to APAP project personnel. (c) Negotiation on the Liberia Activity has started with the distribution of the Activity Report to the Mission. Tweeten and Trapp have tentatively blocked out two weeks to start June 11 for the first TDY.

Problems -- We have requested Abt for permission to purchase an IBM PC for use in Activities 7 and 8. In the meantime we are having difficulty obtaining access to equipment able to run the S&T policy model.

Projected Activities -- (a) Continued work on the policy model will occur with Elton Li assuming the tasks of program development and visual presentation. (b) Workshop case studies and other background materials will be worked on.

#### 8. Technical Assistance to Ongoing Projects

Activities -- (a) 804 Liberia - We are waiting for a response to the Activity Report by the Mission. (b) 803 ROCAP - Preparation was made for April TDY in support of the Ag. Secretariat Project. Dean Schreiner will leave April 1 to discuss and develop scopes of work for policy studies for Central America, Panama and Dominican Republic.

Problems -- None

Projected Activities -- (a) 802 Peru - Luther Tweeten has reserved the week of May 28 to work with AID Mission and GOP to assess effects of inflation on the agricultural sector. (b) 803 ROCAP - Activity Report will be completed.

Table 1.

Oklahoma State University  
Agricultural Policy Analysis Project  
Contract Number: DAN-8084-0-00-3087-00

Subactivity Accounts

Activity 7 Workshops

Subaccounts

7	Management
70	Preparation and development of background materials
701	Liberia -- Conduct workshops under Ag. Policy Analysis Project

Activity 8 TA to Ongoing Projects

Subaccounts

8	Management
80	Preparation and development of background materials
801	Dominican Republic -- Consult on Section 213 of Caribbean Basin Initiative
802	Peru -- Support Ag. Policy Analysis Project
803	ROCAP -- Support Ag. Secretariat Project
804	Liberia -- Support Ag. Policy Analysis Project

Activity 5 Design and Evaluation of PA Projects

Subaccounts

503	LAC Regional -- Evaluate LACPLAN Project
-----	--

Activity 3 Policy Analysis Guidelines

Subaccounts

30	Preparation and development of background materials
----	---

SCHEDULE

Dr. Rodney Kite

Friday, March 16, 1984

- 8:30 Dr. James Osborn  
Department Head
- 9:00 Dr. Daryll Ray and Elton Li R 311  
Discussion of policy modeling
- 11:30 Dr. William Wright R 139  
Assistant Dean for International Programs
- 2:30 Systems Analysis Class -- Dr. James Trapp R 005  
Presentation of Microcomputer Policy Model  
by Dr. Rodney Kite
- 4:00 Continue discussion
- 6:30 Dinner at The Ancestor restaurant

Saturday, March 17, 1984

- 9:00 Discussion of Liberia Activity R 410  
Discussion led by Schreiner, Tweeten and Kite
- 12:00 Lunch
- 1:30 Open for afternoon to continue any further  
discussions and to transfer data sets.
- 6:30 Dinner at Schreiner's

AGRICULTURAL POLICY ANALYSIS PROJECT  
Oklahoma State University  
April 1984 Progress Report

Project Activity

5. Design and Evaluation of Policy Analysis Projects

Activities -- Part of the PROPLAN evaluation was completed in April. Dean Schreiner and James Riordan visited in the IICA central office in San Jose and Dean Schreiner made a field visit to Bogota, Colombia.

Projected Activities -- A second field visit to the Dominican Republic is to be made as soon as schedules can be arranged. Work will proceed on the activity report for PROPLAN evaluation.

7. Workshops

Activities

(a) Liberia -- The AID Mission has received the Liberia Activity Report and provided tentative approval. Tweeten and Trapp are scheduled for two week TDY to begin June 11. Elton Li will commence working on the microcomputer policy model beginning in May.

(b) CORECA -- Dr. Norton has been requested to formulate a structure for a Policy Workshop centered around policy concerns identified in the CORECA Activity Report.

Problems -- A request was submitted for purchase of an IBM personal computer on 30 March 1984. Make-shift methods of getting access to appropriate microcomputers has slowed progress.

8. Technical Assistance to Ongoing Projects

Activities

803 Support Ag Secretariate Proj.--ROCAP. Schreiner spent April 1-16 in Central America and Colombia with Riordan and Fletcher writing terms of reference on policy studies for the Agricultural Secretariate of CORECA. An Activity Report was completed and submitted to Abt Associates on 16 April.

Projected Activities

802 Support Ag. Policy Anal. Proj. - Peru. Norton and Tweeten are scheduled to assist the Peru Mission in May on their Agricultural Policy Analysis project.

AGRICULTURAL POLICY ANALYSIS PROJECT  
Oklahoma State University  
May 1984 Progress Report

Project Activity

Policy Workshops

- (a) Liberia (701) - Mission has approved Activity Report and is in process of submitting PIO/T for supporting in-country costs of the activity. Arrangements have been made for the next country visit by Luther Tweeten and James Trapp to commence June 11. The Bureau of Planning has selected a candidate for long-term training (M.Sc.) in Agricultural Policy and the application process has started. Two individuals will be selected for short-term training (7 to 8 weeks) starting this fall.
- (b) Cameroon - Rodney Kite and William Litwiller will not be in-country at time of proposed visit by James Trapp. Mission is interested in a visit but at a later date when Litwiller and Kite are at post.
- (c) FAO - The Economic and Social Policy division is using a micro-computer-based policy model in their training department. James Trapp will be making contact with Henri Quaix and Carlos Capi of that division and stopping on the way back from Liberia for an exchange of information.
- (d) ROCAP - In a memo to Dave Joslyn, Riordan and Schreiner suggest linking the proposed policy studies of CORECA (Council of Agriculture Cooperation of Central America, Panama and Dominican Republic) to regional policy workshops involving CORECA, IICA and the S&T/APAP.
- (e) Peru - Mission proposes seminar-workshop for July, 1984 including resource people from S&T/APAP, IFPRI, IDB and others. Details are currently being worked out.
- (f) Dominican Republic - A letter was sent to Roberto Castro indicating interest in the proposed workshops of the Mission agricultural policy project.
- (g) Activity Development - Elton Li has been employed to assist in development and use of microcomputer-based policy models. Examples and case studies will include: (1) use of spreadsheet programs for (i) evaluating costs and benefits of agricultural projects; (ii) analysis of national agricultural policies on producers, consumers and taxpayers; and (iii) macroeconomic modeling for a small economy. (2) Illustration of graphics display capability including (i) types of graphics display;

(ii) presentation of data and research findings; and (iii) use of interactive graphics to demonstrate economic theories and concepts. Elton will be involved in developing microcomputer models for the Liberia workshop and in the short-term training program. An IBM Portable microcomputer has been ordered by the Department of Agricultural Economics to be used in this activity development.

#### Technical Assistance to Ongoing Policy Projects

- (a) Peru (802) - Roger Norton provided technical assistance to the USAID Mission and the Peruvian Agricultural Policy Analysis Group (GAPA) from May 7 to 16. An activity report was submitted titled "Análisis de la Política Agraria Dentro del Contexto de Objetivos Nacionales y Sectoriales: el Caso del GAPA en Peru." An English version will follow.
- (b) Peru (802) - Luther Tweeten provided technical assistance to the USAID Mission and GAPA from May 27 - June 2. A report was left with the Mission.
- (c) ROCAP (803) - A follow-up memo was sent to Dave Joslyn with regard to the policy studies proposed for CORECA and the linkages of those studies to the S&T/APAP.

Agricultural Policy Analysis Project  
Oklahoma State University  
June - July Progress Report

Activity I - TA for Policy Analysis

- (a) El Salvador (103) - Roger Norton assisted the APAP in-country team July 8-14 in analysis of current policies and evaluation of the team's efforts to date. Nathan Associates will be submitting an activity report. Norton will continue development of a microcomputer policy model used in El Salvador for case study work.

Activity 3 - Policy Analysis Guidelines

- (a) Lee Fletcher spent one day here at OSU discussing the guidelines and other areas of mutual interest with Daryll Ray, James Trapp, Elton Li and Dean Schreiner. We went through Rod Kite's microcomputer model with Lee and provided him with copies of the software.

Activity 5 - Design and Evaluation of PA Projects

- (a) LACPLAN/PROPLAN (503) - Dean Schreiner completed first draft of the LACPLAN evaluation. Copies of this evaluation have been distributed to APAP personnel. If approved by Abt Assoc., this evaluation should be distributed to S&T, IICA, and ROCAP as soon as possible.

Activity 7 - Policy Workshops

- (a) Liberia (701) - Luther Tweeten and James Trapp completed their June trip and filed a report. Preparation has been made for the short-term training of Liberian personnel due to arrive in late August. Attached is a memo from Luther Tweeten detailing the training program.
- (b) Peru - The Peru Agricultural Policy Seminar was contracted separately with the USAID/Peru Mission (Prime Contract No. 527-0166-C-00-40068-00). The seminar was carried out July 8-11. A copy of the seminar program is attached. The APAP provided considerable input into the seminar before the Peru Contract became effective including the work of Luther Tweeten during his May 27 - June 2 visit.
- (c) Activity Development - Many of the items involved in the short-term training of the Liberian personnel will also serve in preparing for the 1985 policy workshop in Liberia and in other workshops. The Liberians will be working jointly with faculty in preparing materials for this workshop. Dr. Shida Hennebery will be contributing to the APAP beginning in August by reviewing and summarizing studies on supply elasticities for developing countries and incorporating the results into policy models currently being developed.

Activity 8 - Technical Assistance to Ongoing Policy Projects

- (a) Peru (802) - The Norton and Tweeten Reports have been put into final form and distributed.



**M E M O R A N D U M**

DATE July 25, 1984

TO Personnel contributing to Agricultural Policy Analysis Project

FROM Luther Tweeten *L. Tweeten*

SUBJECT Training Program for Liberian Personnel

In the meeting held at 10:00 a.m. July 24th, a number of points were clarified regarding the training program for three persons from the Ministry of Agriculture of Liberia who are expected to arrive the last part of August and be in the Department for two months.

1. The initial approximately two weeks of half-day sessions will be devoted to training on the Apple IIe computer with introduction to software such as Slide Easy, Visi-trend, Super-text and other introductory programs. Terry Kinzie will take responsibility for the scheduling and coordination of these a.m. sessions which will run from 8:30 to 10:00 a.m. with a half hour coffee break, then from 10:30 to 12:00 noon.
2. Following training on the Apple IIe, approximately two weeks of morning sessions of the same length as above will be devoted to training on the IBM PC. Particular emphasis will be placed on the Lotus 1-2-3 software. Elton Li and Cindy will be responsible for coordination and scheduling. It is anticipated that others will assist intermitently in instruction including Trapp, Ray, Blakley. To minimize faculty time to the extent possible, training on both the Apple and IBM will be done by IPI tutorial software.
3. Francis Epplin will be teaching the linear programming course from 3:30 to 5:00 p.m. on Tuesdays and Thursdays. It is anticipated that the visiting persons will attend. They might sit in on other courses depending on interests and availabilities.
4. Joseph Musa will be doing a linear programming analysis of representative farms in Liberia. Francis Epplin will provide advice to him on setting up and carrying through the programming. Jim Trapp will primarily be responsible for coordinating training of Rudine and Boema in use of the KITE model and perhaps also some work on constructing a similation model of the Liberian rice economy.

APAP Personnel  
July 25, 1984  
Page 2

5. Other Ad Hoc activities will be scheduled. Tweeten will present materials on estimation of social costs and benefits, redistribution, impacts on consumers and producer, etc. of government interventions in the rice and other markets. Daryll Ray may spend some time lecturing on economic techniques. Opportunities will be explored to participate in some of Bill Taggart's farmer leadership program. Also opportunities to participate in Dan Badger's Fall outing will be explored.

6. The schedule for the second month is deliberately left open. This will allow additional instruction where needed and also pursuit of new topics with regard to computers as desired by participants.

7. For easy access by participants, it is anticipated that a room will be set aside for three Apple computers initially to be later replaced by three IBM computers.

SEMINARIO SOBRE POLITICA AGRARIA

DEL 08 AL 11 DE JULIO 1984

TEMAS :

DOCUMENTO BASE

EXPERTO

Coordinadores

Ingº Luis Hidalgo

Dr. Dean Schreiner  
Oklahoma State University  
A.B.T. Agricultural Policy Analysis

I. Monetary and Fiscal Policy

Ingº Rafael Otero

Dr. Hylke Van de Wetering Professor, Iowa State University

II. International Trade

Eco. Julio Paz

Eco. Julio Paz - Grupo de Análisis de Política Agrícola (GAPA)

III. Investment Strategy

Dr. Roger Sánchez

Dr. Steven McGaughey  
Iowa State University  
BID - Washington D.C.  
Tesis (Perú): "Evaluación de Proyectos de Inversión en  
Irrigación".

IV. Price Policy

Dr. Carlos Pomareda

Dr. Carlos Pomareda - North Carolina State University Mission  
to INIPA.

V. Marketing Services and  
Agribusiness

Ingº G. Prochazka

Dr. Richard Simmons  
North Carolina State University  
Wheat & Rice Policy - 1984

VI. Food Security

Ingº Efraín Palti

Dr. Alberto Valdez  
I.F.P.R.I. (International Food Policy Research Institute)

VII. Credit

Dr. José Salaverry - CIUP

Dr. John Gadway - University Miami

VIII. Land Tenure and Structure

Ingº Ivan Thays

Dr. Hylke van de Wetering  
Iowa State University - Agricultural Economics

IX. Irrigation Policy

Ingº Carlos Sarria

Dr. Steven McGaughey

X. Livestock and Poultry

Ingº Napoleón Bazo

Dr. Benjamín Quijandría

ANNEX II

STAFFING BY ACTIVITY

Table A-1

Oklahoma State University  
Agricultural Policy Analysis Project  
Schreiner - Staffing by Activity (Person Days)  
October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7	4.4	1.8	1.2	0.9	1.5	0.5	1.5	1.0		2.0	2.0	16.8
70		1.7	1.7		0.8							4.2
701				2.1	7.0	0.1	0.5			0.5		10.2
702											1.0	1.0
703												
Subtotal	<u>4.4</u>	<u>3.5</u>	<u>2.9</u>	<u>3.0</u>	<u>9.3</u>	<u>0.6</u>	<u>2.0</u>	<u>1.0</u>		<u>0.5</u> 3.0	<u>5.0</u> 8.0	<u>5.5</u> 37.7
Technical Assist (8 & 1)												
8	4.6	1.8	1.2	0.9	1.5	0.5	1.5	1.0		2.0	2.0	17.0
80		1.2	0.6									1.8
801	9.0											9.0
802								4.6				4.6
803					2.0	8.0	2.0					12.0
804			0.6	2.1	1.0							3.7
109												
Subtotal	<u>13.6</u>	<u>3.0</u>	<u>2.4</u>	<u>3.2</u>	<u>4.5</u>	<u>8.5</u>	<u>3.5</u>	<u>5.6</u>		<u>2.0</u>	<u>2.0</u>	<u>48.1</u>
Design & Eval. (5)												
503				0.6	2.0	4.4	1.0			6.0	1.0	15.0
Guidelines (3)												
			1.2									1.2
TOTAL	<u>18.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.6</u>	<u>15.8</u>	<u>13.5</u>	<u>6.5</u>	<u>6.6</u>		<u>11.0</u>	<u>11.0</u>	<u>102.0</u>

Table A-2

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Tweeten - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70	3.4	2.1	1.5	0.3								
701				1.5	7.5	1.5	0.5	8.0	2.7	1.5		11.5
702									3.0	3.0		25.0
703												5.5
Subtotal	<u>3.4</u>	<u>2.1</u>	<u>1.5</u>	<u>1.8</u>	<u>7.5</u>	<u>1.5</u>	<u>0.5</u>	<u>8.0</u>	<u>5.7</u>	<u>4.5</u>	<u>5.5</u>	<u>42.0</u>
Technical Assist. (8 & 1)												
8												
80	2.0	1.2	1.2									
801												4.4
802					0.4	1.2	7.7	6.0	1.0			
803												16.3
804			0.6	1.5	2.5	0.5	0.5	7.5	3.0	1.0		
109												17.1
Subtotal	<u>2.0</u>	<u>1.2</u>	<u>1.8</u>	<u>1.5</u>	<u>2.9</u>	<u>1.7</u>	<u>8.2</u>	<u>13.5</u>	<u>4.0</u>	<u>1.0</u>	<u>—</u>	<u>37.8</u>
Design & Eval. (5)												
503												
Guidelines (3)												
TOTAL	<u>5.4</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>	<u>10.4</u>	<u>3.2</u>	<u>8.7</u>	<u>21.5</u>	<u>9.7</u>	<u>5.5</u>	<u>5.5</u>	<u>79.8</u>

Table A-3

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Norton - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70			9.0	2.5	5.0	3.0		3.5	2.5	5.5		31.0
70i												
702												
703												
Subtotal			<u>9.0</u>	<u>2.5</u>	<u>5.0</u>	<u>3.0</u>		<u>3.5</u>	<u>2.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
												<u>36.5</u>
Technical Assist. (8 & 1)												
8												
80			4.0	1.7								
801												5.7
802					1.0	2.4	5.4	1.0				
804												9.8
109												
Subtotal			<u>4.0</u>	<u>1.7</u>	<u>1.0</u>	<u>2.4</u>	<u>5.4</u>	<u>1.0</u>	<u>10.0</u>	<u>10.0</u>		<u>11.0</u>
												<u>26.5</u>
Design & Eval. (5)												
503				1.3								1.3
Guidelines (3)												
TOTAL			<u>1.3</u>	<u>5.5</u>	<u>6.0</u>	<u>5.4</u>	<u>5.4</u>	<u>5.5</u>	<u>12.5</u>	<u>5.5</u>	<u>5.5</u>	<u>64.3</u>

Table A-4

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Trapp - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70												
701							1.2	5.0	5.0	1.1	1.1	13.4
702							1.0	5.0	1.5	1.1	1.1	9.7
703												
Subtotal							<u>2.2</u>	<u>10.0</u>	<u>6.5</u>	<u>2.2</u>	<u>2.2</u>	<u>23.1</u>
Technical Assist. (8 & 1)												
8												
80												
801												
802												
803												
804												
109								5.0	1.0			6.0
Subtotal								<u>5.0</u>	<u>1.0</u>			<u>6.0</u>
Design & Eval. (5)												
Guidelines (3)												
TOTAL							<u>2.2</u>	<u>15.0</u>	<u>7.5</u>	<u>2.2</u>	<u>2.2</u>	<u>29.1</u>

Table A-5

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Ray - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70												
701							2.2		2.2	1.1	1.0	6.5
702									2.2	1.1		3.3
703											4.5	4.5
Subtotal							<u>2.2</u>		<u>4.4</u>	<u>2.2</u>	<u>5.5</u>	<u>14.3</u>
Technical Assist. (8 & 1)												
8												
80												
801												
802												
803												
804												
109												
Subtotal												
Design & Eval. (5)												
Guidelines (3)												
TOTAL							<u>2.2</u>		<u>4.4</u>	<u>2.2</u>	<u>5.5</u>	<u>14.3</u>

Table A-6

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Li - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70												
701								22.0	11.0	11.0	11.0	55.0
702								22.0	11.0	11.0	11.0	55.0
703												
Subtotal								<u>44.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>110.0</u>
Technical Assist. (8 & 1)												
8												
80												
801												
802												
803												
804												
109												
Subtotal												
Design & Eval. (5)												
Guidelines. (3)												
TOTAL								<u>44.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>110.0</u>

Table A-7

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Osborn - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70									1.0	1.0	1.0	3.0
701									0.2	0.2	0.2	0.6
702												
703												
Subtotal									<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	<u>3.6</u>
Technical Assist. (8 & 1)												
8												
80									1.0	1.0	1.0	3.0
801												
802												
803												
804												
109												
Subtotal									<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>3.0</u>
Design & Eval. (5)												
Guidelines (3)												
TOTAL									<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>6.6</u>

Table A-8

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Epplin - Staffing by Activity (Person Days)  
 October 1983 - September 1984

Activity	Oct- Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Est. Aug.	Est. Sept.	Total
Workshops (7)												
7												
70												
701									2.2	1.1	1.1	4.4
702									2.2	1.1	1.1	4.4
703												
Subtotal									<u>4.4</u>	<u>2.2</u>	<u>2.2</u>	<u>8.8</u>
Technical Assist. (8 & 1)												
8												
80												
801												
802												
803												
804												
109												
Subtotal												
Design & Eval. (5)												
Guidelines (3)												
TOTAL									<u>4.4</u>	<u>2.2</u>	<u>2.2</u>	<u>8.8</u>

ANNEX III

REVISED BUDGET 1984



## OKLAHOMA STATE UNIVERSITY • STILLWATER

Office of International Programs  
1405/624-6535  
Cables: INTPROSU

74078

EXPRESS MAIL

March 29, 1984

Dr. Wendell J. Knox  
Vice President  
Abt Associates Inc.  
55 Wheeler Street  
Cambridge, Massachusetts 02138

Dear Dr. Knox:

Approval of the enclosed revised budget for our sub-contract with Abt for the Agricultural Policy Analysis Project is requested. Reductions have been made in salaries and fringe benefits in order to accommodate needs for equipment and supplies. There is no reduction in person days of work and total output.

Approval is also requested for the purchase of an IBM personal computer plus appropriate software. The details and costs are enclosed.

Your early approval will be appreciated.

Sincerely,

William S. Abbott  
Director

Enclosures:  
Revised Budget  
Request for computer

WSA:tb

cc: Dr. Bill Wright  
Dr. James Osborn  
Dr. Dean Schreiner



## MEMORANDUM

DATE March 28, 1984

TO William Abbott, Director  
Office of International Programs

FROM Dean F. Schreiner *DFS*

SUBJECT Revised Budget for Agricultural Policy Analysis Project

1. It is essential that we submit a revised budget to Abt and obtain approval as soon as possible. Reasons for a revised budget include:
  - a. No provision was made in the original budget for expendable items such as communications, translations, publication, reproduction, reference materials, computer software, medical examinations, shots, passports, visas, and office materials and supplies.
  - b. Insufficient funds were allowed for equipment purchases of a microcomputer. The original budget allowed only \$2,000.
2. Table 1 is the Requested Revised Budget for the Agricultural Policy Analysis Project. Total project cost remains the same as in the original budget. Total person months (Table 3) and personnel staffing (Table 2) remain the same as in the original budget. Differences in the budget include the following:
  - a. Salaries have been reduced from \$701,844 to \$656,405. A slightly lower monthly rate has been used in computing salaries (see footnotes a and b for Table 1). It is our feeling that this slightly lower rate is feasible.
  - b. Fringe benefits have been reduced in accordance with reduced salaries.
  - c. Overhead remains at \$274,207. There is a slightly higher computed overhead but the original figure is used in the budget total.
  - d. Other direct costs (line item 6) have been increased to \$57,780. This allows for expendable items and an increase of \$4,000 for equipment.

Tabl  
Oklahoma State University  
Agricultural Policy Analysis Project  
Contract Number: DAN-8084-C-00-3087-00  
Requested Revised Budget  
(Dollars)

Line Item	Item	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>
1	Salaries						
	Domestic Prof. <sup>a</sup>	66,300	69,200	66,650	73,600	81,000	356,750
	International Prof. <sup>b</sup>	39,270	44,880	47,300	55,660	54,450	241,560
	Secretarial <sup>c</sup>	4,950	12,975	13,650	14,400	12,120	58,095
	Total Salaries	<u>110,520</u>	<u>127,055</u>	<u>127,600</u>	<u>143,660</u>	<u>147,570</u>	<u>656,405</u>
2	Overhead						
	On-Campus (34%) <sup>d</sup>	35,771	37,946	37,964	41,062	43,961	196,704
	Off-Campus (17%) <sup>e</sup>	13,462	15,697	16,418	19,651	19,746	84,974
	Total Overhead	<u>(49,233)</u>	<u>(53,643)</u>	<u>(54,382)</u>	<u>(60,713)</u>	<u>(63,707)</u>	<u>(281,678)</u>
	Max. Overhead <sup>f</sup>	47,854	52,422	52,894	59,186	61,851	274,207
3	Fringe Benefits						
	Domestic Prof. (23%)	15,249	15,916	15,330	16,928	18,630	82,053
	International Prof. (25-1/4%)	9,916	11,332	11,943	14,054	13,749	60,994
	Secretarial (10%)	495	1,299	1,365	1,440	1,212	5,811
	Total Fringe	<u>25,660</u>	<u>28,547</u>	<u>28,638</u>	<u>32,422</u>	<u>33,591</u>	<u>148,858</u>
4	Consultancies	--	--	--	--	--	--
5	Travel						
	Domestic <sup>g</sup>	3,300	2,900	3,050	3,080	4,080	17,170
	International <sup>h</sup>	9,600	10,080	10,584	14,816	15,560	60,640
	Travel	20,400	26,040	26,752	31,062	32,398	136,652
	Per Diem	33,300	39,020	40,386	49,718	52,038	214,462
	Total Travel	<u>33,300</u>	<u>39,020</u>	<u>40,386</u>	<u>49,718</u>	<u>52,038</u>	<u>214,462</u>
6	Other Direct Costs <sup>i</sup>						
	Expendable Items <sup>j</sup>	8,914	9,315	11,615	10,563	11,373	51,780
	Equipment <sup>k</sup>	6,000	--	--	--	--	6,000
	Total Other Costs	<u>14,914</u>	<u>9,315</u>	<u>11,615</u>	<u>10,563</u>	<u>11,373</u>	<u>57,780</u>
7	Subcontracts	--	--	--	--	--	--
	TOTAL COST	<u>232,248</u>	<u>256,359</u>	<u>261,133</u>	<u>295,549</u>	<u>306,423</u>	<u>1,351,712</u>

Footnotes to Table 1

<sup>a</sup> Year	Person Months (Table 3)	Salary/PM (\$)
1	15.6	4,250
2	17.3	4,000
3	15.5	4,300
4	16.0	4,600
5	18.0	4,500

<sup>b</sup> Year	Person Months (Table 3)	Salary/PM (\$) (Domestic Plus 10%)
1	8.4	4,675
2	10.2	4,400
3	10.0	4,730
4	11.0	5,060
5	11.0	4,950

<sup>c</sup> Year	Person Months	Salary/PM (\$)
1	6	825
2	15	865
3	15	910
4	15	960
5	12	1,010

<sup>d</sup> Salaries and fringe benefits for domestic professionals and secretarial; domestic travel; and other direct costs.

<sup>e</sup> Salaries and fringe benefits for international professionals; and international travel and per diem.

<sup>f</sup> Overhead rates are held at the original budget level.

Footnotes to Table 1 (continued)

<u>g</u> Year	<u>No. of Trips</u>	<u>Cost/Trip (\$)</u>
1	6	550
2	5	580
3	5	610
4	6	640
5	6	680

<u>h</u> Year	<u>No. of Trips</u>	<u>Transportation Cost/Trip</u>	<u>Per Diem \$/Day</u>	<u>PM<sup>b</sup> (See <sup>b</sup>)</u>	<u>Days (30.4 days/PM)</u>
1	6	1,600	80	8.4	255
2	6	1,680	84	10.2	310
3	6	1,764	88	10.0	304
4	8	1,852	93	11.0	334
5	8	1,945	97	11.0	334

<u>i</u> Expendible Items	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Communications & translation	2,000	2,000	3,000	3,000	3,000
Publication, reproductions & reference materials	2,000	2,500	3,000	3,000	3,000
Computer programming and computer software	2,500	2,500	3,000	2,500	3,000
Medical examinations, shots, passports, visas, etc.	500	500	500	500	500
Office materials and supplies	<u>1,914</u>	<u>1,815</u>	<u>2,115</u>	<u>1,563</u>	<u>1,873</u>
Total	8,914	9,315	11,615	10,563	11,373

<sup>j</sup> Purchase of microcomputer and related equipment.

Table 2  
Oklahoma State University  
Agricultural Policy Analysis Project  
Contract Number: DAN-8084-C-00-3087-00  
Personnel Staffing  
(Person Months)

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Core Staffing</b>						
Dean Schreiner	6.0	6.0	6.0	6.0	12.0	36.0
Luther Tweeten	3.0	3.0	3.0	3.0	3.0	15.0
Roger Norton	3.5	3.0	3.0	3.0	3.5	16.0
Sub-Total	12.5	12.0	12.0	12.0	18.5	67.0
<b>Non-Core Staffing</b>						
Dan Badger	1.0	2.0	2.0	2.0	2.0	9.0
Daryl Ray	1.0	2.0	2.0	2.0	2.0	9.0
James Osborn	1.0	1.0	1.0	1.0	1.0	5.0
James Trapp	}	}	}	}	}	}
Odell Walker						
Dan Tilley						
Harry Mapp						
Joe Williams						
Linda Lee						
John Franzmann						
Keith Searce						
U.J. Grant	8.5	10.5	8.5	10.0	5.5	43.0
William Wright						
Consultants & others						
Sub-Total	11.5	15.5	13.5	15.0	10.5	66.0
<b>TOTAL</b>	<b>24.0</b>	<b>27.5</b>	<b>25.5</b>	<b>27.0</b>	<b>29.0</b>	<b>133.0</b>

Table 3

Oklahoma State University  
 Agricultural Policy Analysis Project  
 Contract Number: DAN-8084-C-00-3087-00

Staffing - Domestic and International  
 (Person Months)

<u>Year</u>	<u>Domestic</u>	<u>International</u>	<u>Total</u>
1	15.6	8.4	24.0
2	17.3	10.2	27.5
3	15.5	10.0	25.5
4	16.0	11.0	27.0
5	<u>18.0</u>	<u>11.0</u>	<u>29.0</u>
<b>Total</b>	82.4	50.6	133.0