

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 1977**

### **KOREA**

**DEPARTMENT  
OF  
STATE**

AUGUST 1975



ANNUAL BUDGET SUBMISSION

FY 1977

KOREA

JULY 1975

## TABLE OF CONTENTS

		<u>Pages</u>
I.	Summary Tables . . . . .	1
	FY 75 Actual Year - Summary of Development Assistance Grant Program . . . . .	2
	FY 76 Operational Year - Summary of Development Assistance Grant Program . . . . .	3
	Summary of Participant Training Program . . . . .	4
II.	Project Fiscal Data Tables . . . . .	5
	110-685 Agricultural Planning . . . . .	6
	580-649 Health & Family Planning . . . . .	13
	590-708 Health Planning . . . . .	25
	280-673 General Training & Advisory Services . . . . .	31
	755-674 Korea Development Institute . . . . .	37
	690-695 Youth Rehabilitation & Retraining Center . . . . .	42
	230-683 Science & Technology . . . . .	45
III.	Contraceptive Tables . . . . .	51

I. SUMMARY TABLES

FY 75 Actual Year - Summary of  
Development Assistance Grant Program

FY 76 Operational Year - Summary of  
Development Assistance Grant Program

Summary of Participant Training Program

USAID/KOREA  
 FY 75 ACTUAL YEAR - SUMMARY OF DEVELOPMENT ASSISTANCE GRANTS PROGRAM  
 (\$ Thousands)

Appropriation No. & Category	Project No. & Title	Contract				Other Cost	Total
		Services	Partici- pants	Commodi- ties			
72-11X1023 Food & Nutrition	110-685 Agri Planning	260	98			358	
72-11X1024 Pop Plng & Hlth	580-649 Health & Family Planning	37	23	283	7	350	
	590-708 Health Planning	125	14	21	50	210	
		162	37	304	57	560	
72-11X1025 Educ & Humn Res	280-673 Gen Trng & Adv Svcs	11	376		8	395	
	756-674 Korea Dev. Inst.	120			250	120	
	690-695 Yth Rehab & Retrng Ctr	131	376		258	765	
72-11X1026 Selected Dev. Prob.	230-683 Science & Technology	47	45		8	100	
72-11X1027 Selected Ctry & Org.	995-165 Off-Farm Immigration (Regional) Int'l Woman Year Conference (Regional)				17 9 26	17 9 26	
<u>TOTAL FY 75 Program</u>		<u>600</u>	<u>556</u>	<u>304</u>	<u>349</u>	<u>1,809</u>	

USAID/KOREA  
 FY 76 OPERATIONAL YEAR - SUMMARY OF DEVELOPMENT ASSISTANCE GRANTS PROGRAM  
 (\$ Thousands)

Appropriation No. & Category	Project No. & Title	Contract Services	Particl- panti	Commodi- ties	Other Cost	Total
72-11X1023 Food & Nutrition	110-685 Agri Planning	227	64		1	292
72-11X1025 Educ & Human Res.	280-673 Gen Trng & Adv Svcs 755-674 Korea Dev. Inst.	340 340	170 170			170 340 510
<u>TOTAL FY 76 Program</u>		<u>567</u>	<u>234</u>		<u>1</u>	<u>802</u>

USAID/KOREA

SUMMARY OF PARTICIPANT TRAINING PROGRAM  
(\$ 000)

Appropriation No. & Category	Project No. & Title	FY 1975		FY 1976	
		\$ 000	Number	\$ 000	Number
72-11X1023 Food & Nutrition	110-685 Agri Planning	<u>98</u>	<u>14 (8)</u>	<u>64</u>	<u>8 (3)</u>
72-11X1024 Pop Plng & Health	580-649 Health & Family Planning	<u>23</u>	<u>20</u>		
	590-708 Health Planning	<u>14</u>	<u>7</u>		
		<u>37</u>	<u>27</u>		
72-11X1025 Educ & Human Res	280-673 Gen Trng & Adv. Svcs	<u>376</u>	<u>73 (30)</u>	<u>170</u>	<u>25 (5)</u>
72-11X1026	230-683 Science & Technology	<u>45</u>	<u>15</u>		
	<u>Total</u>	<u>556</u>	<u>129 (38)</u>	<u>234</u>	<u>33 (8)</u>

II. PROJECT FISCAL DATA TABLES

110-685 Agricultural Planning  
580-649 Health & Family Planning  
590-708 Health Planning  
280-673 General Training & Advisory Services  
755-674 Korea Development Institute  
690-695 Youth Rehabilitation & Retraining Center  
230-683 Science & Technology



ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Table 1

Project Name Agricultural Planning Initial Obligation FY 73 Date PROP/Revision Original 3/28/73  
 Project Number 489-11-110-685 Final Obligation FY 76 Date Last PAR 6/10/75 (PAR 75-2)  
 Appropriation 72-11X1023 Total Cost \$1,327,000 Date Next PAR 6/76

U. S. DOLLAR COST (In Thousands)

	Obligations	Expenditure	Unliquidated as of:	FY 1976 and Interim Quarter Obligations by Cost Component/MOI	FY 1976 and Interim Quarter Obligations by Cost Component/MOI							
					6/30/75 inc. pr. yr. funds	6/30/76	9/30/76	9/30/77	0	Cost Component	Direct AID	Contract
Actual FY 1975	358	276	6/30/75 inc. pr. yr. funds	523	76	IQ	76	IQ	76	76	IQ	227
Estimated FY 1976	292	532	6/30/76	283								
Estimated Interim Qtr.	-	88	9/30/76	195								64
Proposed FY 1977	-	195	9/30/77	0								1
												292

Name of Contractor	Contract/PASA Funding Periods			
	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations
Michigan State University for Agri Planning System				
Period Amount	7/75 - 6/76 \$250	7/76 - 6/77 \$227		
Michigan State University for Agri Simulation Model				
Period Amount	N.A. \$9			

On Board Personnel

	6/30 1975	6/30 1976	9/30 1976	9/30 1977
Direct Hire	-	-	-	-
PASA Contract	6	5	4	1
Participants	12	11	6	
ST	(12)	(9)	(6)	
LT				

**PROJECT BUDGET TABLE**  
(\$ Thousands)

Table 2

Project Title Agricultural Planning

Financing Dates (FY)

Project Number 489-11-110-685

Obligations

Begin

End

FY 73

FY 76

Appropriation 72-11X1023

Expenditures

FY 73

FY 77

Estimated Total Costs: A. Per Latest PROP \$1,205 B. Per Current Estimated \$1,321

Project Budget & Expenditures	U. S.		Personnel		Partici- pants		Commo- dities	Other Costs	Total
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<b>FY 1975 Oblig. -Total</b>	260	48			98	119			358
Direct					98	119			98
PASA									
Contract	260	48							260
<b>FY 1975 Expend. -Total</b>	129	37			152	198		(5)	276
Direct					152	198		(5)	147
PASA									
Contract	129	37							129
<b>6/30/75 Unliq. -Total</b>	393	62			115	146		15	523
Direct					115	146		15	130
PASA									
Contract	393	62							393
<b>FY 1976 Oblig. -Total</b>	227	48			64	82		1	292
Direct					64	82		1	65
PASA									
Contract	227	48							227
<b>FY 1976 Expend. -Total</b>	392	61			124	154		16	532
Direct					124	154		16	140
PASA									
Contract	392	61							392
<b>6/30/76 Unliq. -Total</b>	228	49			55	74			283
Direct					55	74			55
PASA									
Contract	228	49							228
<b>I. Q. Oblig. -Total</b>									
Direct									
PASA									
Contract									
<b>I. Q. Expend. -Total</b>	57	13			31	36			88
Direct					31	36			31
PASA									
Contract	57	13							57

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
 (\$ Thousands)

Project Number 489-11-110-685

PASA/Contract Name Michigan State University - Agricultural System Planning

**Funding Periods**

Contract No. From (mo/yr) To (mo/yr)	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
	NA	NA	
	\$175	7/76	
	6/76	6/77	

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	250	48							250
FY 1975 Expenditures	107	37	<sup>1/</sup>						107
6/30/75 Unliquidated	370	62							370
FY 1976 Obligations	227	48							227
FY 1976 Expenditures	371	61	<sup>1/</sup>						371
6/30/76 Unliquidated	226	49							226
I. Q. Obligations									
I. Q. Expenditures	57	13							57
9/30/76 Unliquidated	169	36							169
FY 1977 Obligations									
FY 1977 Expenditures	169	36							169

<sup>1/</sup> See Contract Personnel Table on the following page for Expenditure & Man-Months Services.

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-110-685

PASA/Contract Name Michigan State University - Agri Simulation Model

**Funding Periods**

Contract No. From (mo/yr) To (mo/yr)	Current-FY 1975	Proposed-FY 1976	Projected-I.Q.
		TAB/AID-csd-2975	TAB/AID-csd-2975

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	9	1/							9
FY 1975 Expenditures	22	2/							22
6/30/75 Unliquidated	23								23
FY 1976 Obligations	-								-
FY 1976 Expenditures	21								21
6/30/76 Unliquidated	2								2
I.Q. Obligations	-								-
I.Q. Expenditures	-								-
9/30/76 Unliquidated	2								2
FY 1977 Obligations	-								-
FY 1977 Expenditures	2								2

- 1/ Payment for computer services to be purchased in Korea by the contractor.
- 2/ Since USAID/K funds costs for other than salaries and personnel benefits, no man-months services are computable against the expenditures and obligations shown above, however dollar figures are included in the project budget table.

**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

FY 1976 Obligations			I. Q. Obligations		
No.	MMs	\$000	No.	MMs	\$000
3	36	183			
5	12	44			

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

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975			Estimated FY 1976			Projected I. Q.			Projected FY 1977		
	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)	On-board 9/30/76	MMs	Expenditures (\$000)	On-board 9/30/77	MMs	Expenditures (\$000)
TOTAL	6	37	129	5	61	392	4	13	57	1	36	171
Michigan State University for Agri Planning System	2	37	107(195)	4	61	371	3	13	57		36	168
1. Policy Analyst (LT)	1	12	46	1	12	46	1	3	11	-	9	35
2. Prog & Prof Analyst (LT)	1	11	42	1	12	46	1	3	11	-	9	35
3. Agri Outlook Analyst(LT)	-	-	-	1	12	31	1	3	7	-	9	20
4. Agri Statistician (LT)	-	-	-	1	12	31						
5. Short-Term Advisor		4	12		3	9		1	3		2	8
6. Overseas Overhead			31			33			8			25
7. Home Office Salaries & Benefits		10	26		10	26		3	8		7	19
8. Travel, Transportation & Other Direct Costs			38			61			9			27

1/ Denotes the expenditures shown in 6/30/75 U203 Report, however the actual expenditures incurred in FY 75 including accruals is estimated to be \$195,000 against 37MM services.

2/ Includes \$88,000 of expenditures which might have incurred in FY 75.

Project Number 489-11-110-685

Table 4 (Cont'd)

**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975			Estimated FY 1976			Projected I. Q.			Projected FY 1977		
	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 9/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 9/30/ 77	MMs	Ex- pendi- tures (\$000)
Michigan State University Agri Simulation Model Team TAB/AID-csd-2975	4	64 1/	22	1	40 1/	21	1	3 1/		1	12 1/	2
1. Agri Economist		6	)		6	)						
2. Sys Science Economist	1	12	)		)	)						
3. Computer Science Economist		11	)		22	)						
4. Sys Science Economist	1	12	)	1	12	)	1	3		1	12	2
5. Computer Programmer	1	12	)		9	)						
6. Agri Economist	1	5	)		9	)						
7. 1-Short-Term Consultant		6	)		4	)						
8. Computer Costs						9						

1/ These MM figures are not included in Project Budget Table, since they are not attributable to the expenditures.

Project No 489-11-110-685

TABLE 5

**PROJECT PARTICIPANT TRAINING TABLE**  
(\$thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<b>FY 1975 Obligations</b>	11	116	94	3	2	4						
Long-term - new	3	36	30									
Long-term - continuing	8	80	64									
Short-term				3	3	4						
<b>FY 1975 Expenditures</b>	27	189	138	10	9	14						
Long-term - new	13	92	65									
Long-term - continuing	14	97	73									
Short-term				10	9	14						
<b>Unliquidated Oblig.- 6/30/75</b>	19	137	111	3	9	4						
Long-term - new	10	67	55									
Long-term - continuing	9	70	56									
Short-term				3	9	4						
<b>FY 1976 Obligations</b>	6	72	46	2	10	18						
Long-term - new	3	36	23									
Long-term - continuing	3	36	23									
Short-term				2	10	18						
<b>FY 1976 Expenditures</b>	22	139	110	5	15	14						
Long-term - new	13	76	59									
Long-term - continuing	9	63	51									
Short-term				5	15	14						
<b>Unliquidated Oblig.-6/30/76</b>	12	70	48	2	4	7						
Long-term - new	6	27	19									
Long-term - continuing	6	43	29									
Short-term				2	4	7						
<b>I.Q. Obligations</b>												
Long-term - new												
Long-term - continuing												
Short-term												
<b>I.Q. Expenditures</b>	12	32	24	2	4	7						
Long-term - new	6	18	13									
Long-term - continuing	6	14	11									
Short-term				2	4	7						

Project Number: 489-11-110-685

Table 6

Commodity and Other Cost Budget Table  
(\$ Thousands)

Commodity Budget

<u>6/30/75 Unliquidated</u>	<u>0</u>
<u>FY 1976 Obligations</u>	<u>0</u>
<u>I.Q. Obligations</u>	<u>0</u>

Other Cost Budget

<u>6/30/75 Unliquidated</u>	<u>15</u>
Agricultural Policy Instrumentation Seminar with Participational of International Agricultural Economists	15 <u>1/</u>
<u>FY 1976 Obligations</u>	<u>1</u>
Invitational Travel of 1-National Agricultural Economics Reserch Institute official to attend the Agricultural Credit Seminar in Bangkok	1
<u>I.Q. Obligations</u>	<u>0</u>

1/ This amount has been already deobligated in July  $\frac{1}{2}$  1975, however  
6/30/75 U203 Report included this amount as an unliquidated balance



ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Table 1

Project Name Health & Family Planning Initial Obligation FY 1963 Date PROP/Revision Rev #2 1/75  
 Project Number 489-11-590-649 Final Obligation FY 1975 Date Last PAR May 1974 (74-3) 1/  
 Appropriation 72-11X1024 Total Cost \$4,839,000 Date Next PAR June 1976

	Obligations	Expenditure	Unliquidated as of:	FY 1975	FY 1976	Interim Qtr. Obligations	FY 1977	FY 1976 and Interim Quarter Obligations by Cost Component/MOI							
								Cost Component	Direct AID	Contract	PASA	Total			
Actual FY 1975	350	130	6/30/75 inc. pr. yr. funds	537				76	IQ	76	IQ	76	IQ	76	IQ
Estimated FY 1976		200	6/30/76	337											
Estimated Interim Qtr.		136	9/30/76	201											
Proposed FY 1977		201	9/30/77	0											

Contract/PASA Funding Periods				
Name of Contractor	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations
New contract for medical & evaluative services (Name not known)				
Period Amount	2/76-3/76 \$12			
New contract to determine effectiveness of H&FP project				
Period Amount	3/76-6/76 \$15			

On Board Personnel					
	6/30 1975	6/30 1976	9/30 1976	9/30 1977	
Direct Hire					
PASA Contract Participants					
ST					
LT					
		(2)			

1/ PAR No. 76-2 covering FY 75 activities is under Mission review.

**PROJECT BUDGET TABLE**  
(\$ Thousands)

Table 2

Project Title Health & Family Planning

Financing Dates (FY)

Project Number 489-11-580-649

Obligations

<u>Begin</u>	<u>End</u>
FY 63	FY 75
FY 73	FY 77

Appropriation 72-11X1024

Expenditures

Estimated Total Costs: A. Per Latest PROP \$ 5,141 B. Per Current Estimated \$ 4,839

Project Budget & Expenditures	U.S.				Partici- pants		Commo- dities	Other Costs	Total
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<b>FY 1975 Oblig. -Total</b>	37	9			23	20	283	7	350
Direct					23	20	283	7	313
PASA									
Contract	37	9							37
<b>FY 1975 Expend. -Total</b>	(178)				41	39		7	(130)
Direct					41	39		7	48
PASA									
Contract	(178)								(178)
<b>6/30/75 Unliq. -Total</b>	220	9	1/		34	27	283		537
Direct					34	27	283		317
PASA									
Contract	220	9	1/						220
<b>FY 1976 Oblig. -Total</b>									
Direct									
PASA									
Contract									
<b>FY 1976 Expend. -Total</b>	96	9	1/		34	27	70		200
Direct					34	27	70		104
PASA									
Contract	96	9	1/						96
<b>6/30/76 Unliq. -Total</b>	124		1/				213		337
Direct							213		213
PASA									
Contract	124		1/						124
<b>I. Q. Oblig. -Total</b>									
Direct									
PASA									
Contract									
<b>I. Q. Expend. -Total</b>	31		1/				105		136
Direct							105		105
PASA									
Contract	31		1/						31

1/ Does not include MM figures of East-West Population Institute personnel under the proposed grant for Cheju Island Contraceptive Saturation program (AID/ea-32).





**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-580-649

PASA/Contract Name Unknown <sup>1/</sup>

**Funding Periods**

	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
Contract No.	Unknown		
From (mo/yr)	2/76		
To (mo/yr)	3/76		

Budget & Expenditures	Personnel				Partici- pants		Commodi- ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	12	3							12
FY 1975 Expenditures									
6/30/75 Unliquidated	12	3							12
FY 1976 Obligations									
FY 1976 Expenditures	12	3							12
6/30/76 Unliquidated									
I. Q. Obligations									
9/30/76 Unliquidated									
FY 1977 Obligations									
FY 1977 Expenditures									

<sup>1/</sup> Short-term consultant services for medical, evaluative or other type of services as may be required for implementation of the project.

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-580-649

PASA/Contract Name Unknown <sup>1/</sup>

**Funding Periods**

	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
Contract No.	Unknown		
From (mo/yr)	3/76		
To (mo/yr)	6/76		

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	25	6							25
FY 1975 Expenditures									
6/30/75 Unliquidated	25	6							25
FY 1976 Obligations									
FY 1976 Expenditures	25	6							25
6/30/76 Unliquidated									
I. Q. Obligations									
9/30/76 Unliquidated									
FY 1977 Obligations									
FY 1977 Expenditures									

<sup>1/</sup> Short-term consultant services for ad hoc and/or periodic serveys to determine effectiveness of the Health & Population project, including recommendations for modification if necessary.

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-580-649

PASA/Contract Name See footnote below

**Funding Periods**

Contract No. From (mo/yr) To (mo/yr)	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.

Budget & Expenditures	Personnel				Partici- pants		Commodi- ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations									
FY 1975 Expenditures	(11)								(11)
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									
6/30/76 Unliquidated									
I. Q. Obligations									
9/30/76 Unliquidated									
FY 1977 Obligations									
FY 1977 Expenditures									

This table summarizes downward adjustments in the expenditures which have been made in FY 75 for the following contracts.

<u>Contractor Name</u>	<u>Contract No.</u>	<u>Decrease in Exp (\$000)</u>
1. Management Services for Health Inc.	AID/csd-3298	(8)
2. American Public Health Ass.	AID/fe-61	(3)
<b>Total</b>		<b>(11)</b>

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-580-649

PASA/Contract Name East-West Center Population Institute (AID/ea-32)

**Funding Periods**

Contract No.  
From (mo/yr)  
To (mo/yr)

Current-FY 1975	Proposed-FY 1976	Projected-I. Q.

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations									
FY 1975 Expenditures	<u>1/</u> (183)								(183)
6/30/75 Unliquidated	183	<u>2/</u>							183
FY 1976 Obligations									
FY 1976 Expenditures	59	<u>2/</u>							59
6/30/76 Unliquidated	124	<u>2/</u>							124
I. Q. Obligations									
I. Q. Expenditures	31	<u>2/</u>							31
9/30/76 Unliquidated	93	<u>2/</u>							93
FY 1977 Obligations									
FY 1977 Expenditures	93	<u>2/</u>							93

1/ This amount has been retrieved from the existing contract with E-W Population Institute for study on Korean attitude on birth control behavior, and will be used for the "Cheju Island Contraceptive Saturation Program" under the same contract, but under the different implementation documentation.

2/ Number of MM services attributable to the amounts shown is not available.



**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

U.S. Contract Technicals	FY 1976 Obligations		I. Q. Obligations	
	No.	MMS	No.	MMS
Long-term				
Short-term				

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975			Estimated FY 1976			Projected I. Q.			Projected FY 1977		
	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)	On-board 9/30/76	MMS	Ex-penditures (\$000)	On-board 9/30/77	MMS	Ex-penditures (\$000)
TOTAL		4	(178)		91	96		1/	31			
American Public Health Assn. AID/csd-2604, To #18		2	5									
1. Demographer		2	3									
2. Travel & Transportation & Other Direct Cost		2	2									
Data Use & Access Lab. Inc (Dualab) AID/pha-C-1070		2	11									
1. Program Manager												
2. Sr. Systems Analyst		2	5									
3. Data Application Spcl.			3									
4. Travel and Benefits			3									
5. Overhead												
1/ Does not include MM services of East-West Population Institute personnel under G the proposed grant for Cheju Island Contraceptive Saturation program.												

Project Number 489-11-580-649

Table 4 (Cont'd)

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ Thousands)

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975		Estimated FY 1976		Projected I. Q.		Projected FY 1977	
	On board 6/30/75	MMS pending (\$000)	On board 6/30/76	MMS pending (\$000)	On board 9/30/76	MMS pending (\$000)	On board 9/30/77	MMS pending (\$000)
Management Services for Health Inc., AID/csd-3298		(8)						
American Public Health Ass. AID/fe-61		(8)						
New Contract for medical/evaluative services								
1. 2-Short-term consultants			3	12				
2. Travel & Other Cost			3	9				
New Contract to evaluate effectiveness of the pop project			6	25				
1. 3-Short-term consultants			6	18				
2. Travel & Other Costs				7				
East-West Population Inst. AID/ea-32		(183)		59		31		93
1. Study on Korean Attitude on birth control behavior		(183)						
2. Cheju Island contraceptive Saturation program	1/			59		31		93
1/ Expenditure breakdown is based on the preliminary yearly budget requirement proposed by East-West Population Institute. Detailed information regarding position title of contract personnel and MM services are not available.								

Project No 489-11-580-649

TABLE 5

**PROJECT PARTICIPANT TRAINING TABLE**  
(\$thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<u>FY 1975 Obligations</u>				20	20	23						
Long-term - new												
Long-term - continuing												
Short-term				20	20	23						
<u>FY 1975 Expenditures</u>				26	39	41						
Long-term - new												
Long-term - continuing												
Short-term				26	39	41						
<u>Unliquidated Oblig.- 6/30/75</u>				22	27	34						
Long-term - new												
Long-term - continuing												
Short-term				22	27	34						
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>				22	27	34						
Long-term - new												
Long-term - continuing												
Short-term				22	27	34						
<u>Unliquidated Oblig.-6/30/76</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>I.Q. Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>I.Q. Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												

Table 6

Project Number: 489-11-580-649

Commodity and Other Cost Budget Table  
(\$ Thousands)

Commodity Budget

<u>6/30/75 Unliquidated</u>	<u>\$283</u>
Surgical & other medical equipment related to male & female sterilization	283 <u>1/</u>
<u>FY 1976 Obligations</u>	<u>0</u>
<u>I.Q. Obligations</u>	<u>0</u>

Other Cost Budget

<u>6/30/75 Unliquidated</u>	<u>0</u>
<u>FY 1976 Obligations</u>	<u>0</u>
<u>I.Q. Obligations</u>	<u>0</u>

1/ Implementation documents will be issued by August 31, 1975, with  
the commodity delivery schedule between May 1976 - December 1976.

ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Project Name Health Planning Initial Obligation FY 74 Date PROP/Revision 5/29/74  
 Project Number 489-11-590-708 Final Obligation FY 75 Date Last PAR 1/  
 Appropriation 72-11X1024 Total Cost \$719,000 Date Next PAR June 1976

	Obligations	Expenditure	Unliquidated as of:	FY 1976 and Interim Quarter Obligations by Cost Component/MOI	FY 1976 and Interim Quarter Obligations by Cost Component/MOI					
					FY 1976		FY 1977			
					Direct AID	Contract	PASA	Total		
Actual FY 1975	210	100	6/30/75 inc. pr. yr. funds	610						
Estimated FY 1976		447	6/30/76	163						
Estimated Interim Qtr.		94	9/30/76	69						
Proposed FY 1977		69	9/30/77	0						
				Cost Component	76	76	76	76	76	76
				U.S. Tech.						
				Local & TCN						
				Participants						
				Commodities						
				Other Costs						
				Total						

Name of Contractor	Contract/PASA Funding Periods				
	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations	
Westinghouse Elec Corp. Contract No. AID/ea-C-1067					
Period \$ Amount	1/76-12/76	\$125			

	On Board Personnel				
	6/30 1975	6/30 1976	9/30 1976	9/30 1977	
Direct Hire					
PASA Contract	2	2			
Participants		1			
ST					
LT		(1)			

1/ PAR No. 76-3 covering FY 75 activities is under Mission review.

**PROJECT BUDGET TABLE**  
(\$ Thousands)

Table 2

Project Title Health Planning

Financing Dates (FY)

Project Number 489-11-590-708

Obligations

<u>Begin</u>	<u>End</u>
FY 74	FY 74
FY 74	FY 77

Appropriation 72-11X1024

Expenditures

Estimated Total Costs: A. Per Latest PROP \$710

B. Per Current Estimated \$710

Project Budget & Expenditures	U. S. Personnel		Partici-pants		Commo-dities	Other Costs	Total		
	\$	MM	\$	MM	\$	\$	\$		
<b>FY 1975 Oblig. -Total</b>	125	20			14	17	21	50	210
Direct					14	17	21	50	85
PASA									
Contract	125	20							125
<b>FY 1975 Expend. -Total</b>	63	9			4		4	29	100
Direct								29	29
PASA									
Contract	63	9			4		4		71
<b>6/30/75 Unliq. -Total</b>	362	57			40	73	37	171	610
Direct					14	17	21	171	206
PASA									
Contract	362	57			26	56	16		404
<b>FY 1976 Oblig. -Total</b>									
Direct									
PASA									
Contract									
<b>FY 1976 Expend. -Total</b>	275	44			39	72	33	100	447
Direct					13	16	17	100	130
PASA									
Contract	275	44			26	56	16		317
<b>6/30/76 Unliq. -Total</b>	87	13			1	1	4	71	163
Direct					1	1	4	71	76
PASA									
Contract	87	13							87
<b>I. Q. Oblig. -Total</b>									
Direct									
PASA									
Contract									
<b>I. Q. Expend. -Total</b>	68	10			1	1	4	21	94
Direct					1	1	4	21	26
PASA									
Contract	68	10							68

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-590-708

PASA/Contract Name Westinghouse Electric Corporation

**Funding Periods**

Contract No. From (mo/yr) To (mo/yr)	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
	AID/ea-C-1067		
	1/20/76		
	12/31/76		

Budget & Expenditures	Personnel				Partici- pants		Commodi- ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	125	20							125
FY 1975 Expenditures	63	9			4		4		71
6/30/75 Unliquidated	362	57			26	56	16		404
FY 1976 Obligations									
FY 1976 Expenditures	275	44			26	56	16		317
6/30/76 Unliquidated	87	13							87
I. Q. Obligations									
I. Q. Expenditures	68	10							68
9/30/76 Unliquidated	19	3							19
FY 1977 Obligations									
FY 1977 Expenditures	19	3							19

Project Number 489-11-590-708

Table 4

**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

U.S. Contract Technicals	FY 1976 Obligations		I. Q. Obligations	
	No.	MMs	No.	MMs
Long-term				
Short-term				

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975			Estimated FY 1976			Projected I. Q.			Projected FY 1977		
	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)	On-board 9/30/76	MMs	Expenditures (\$000)	On-board 9/30/77	MMs	Expenditures (\$000)
Westinghouse Electric Corp. Contract No. AID/ea-C-1067	2	9	71	2	44	317		10	68		3	19
1. Health Administrator	1	4	31	1	12	92		2	15		2	8
2. Health Economist	1	4		1	12	55		4	15		1	3
3. Short-Term Specialists(10)					14	6		2	5			
4. Consultants		1	3		6	50			15			3
5. Participant Training 1/			4		(56)	19			13			4
6. Travel & Transportation			11			64			5			1
7. Overhead (G&A) 2/			18			22						
8. Fixed Fee			4									

1/ Total cost for training is different from 6/30/75 U203. Figure shown hereunder is based on the budget of the executed contract.

2/ Includes commodity costs.





Project Number: 489-11-590-708

Commodity and Other Cost Budget Table  
(\$ Thousands)

Commodity Budget

<u>6/30/75 Unliquidated</u>	<u>\$37</u>
a) Equipment for support of health sector planning contract team operation in Korea (contract-funded commodities)	16
b) Vehicle office equipment, planning aids, books & periodicals in support of new health planning units in ROKG	21
<u>FY 1976 Obligations</u>	<u>0</u>
<u>I.Q. Obligations</u>	<u>0</u>

Other Cost Budget

<u>6/30/75 Unliquidated</u>	<u>\$171</u>	<u>1/</u>
Research Trust Fund in support of ROKG's public and private institutions managed researches and tests in field conditions of innovative options for health delivery and financing		
<u>FY 1976 Obligations</u>	<u>0</u>	
<u>I.Q. Obligations</u>	<u>0</u>	

1/ The fund could not be utilized until the contract advisory group (Westinghouse Electric Corp) arrived to assist in establishing priorities. Team arrived only in April 1975. Research applications are under review by the contract team. It is anticipated that research grants covering the available funds will be issued by December 31, 1976.

ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Project Name General Training and Advisory Services Initial Obligation FY 1971 Date PROP/Revision 10/1/70  
 Project Number 489-15-280-673 Final Obligation FY 1976 Date Last PAR 6/10/75 (75-1)  
 Appropriation 72-11X1025 Total Cost \$1,312,000 Date Next PAR June 1976

	Obligations	Expenditure	Unliquidated as of:	Interim Qtr. Obligations	FY 1976 and Interim Quarter Obligations by Cost Component/MOI						
					Direct AID	Contract	PASA	Total	IQ		
Actual FY 1975	395	339	6/30/75 inc. pr. yr. funds	338	76	IQ	76	IQ	76	IQ	
Estimated FY 1976	170	376	6/30/76	132							
Estimated Interim Qtr. Proposed FY 1977		44	9/30/76	88							
		65	9/30/77	23							
U.S. DOLLAR COST (In Thousands)					FY 1976 and Interim Quarter Obligations by Cost Component/MOI						
					Cost Component	76	IQ	76	IQ	76	IQ
					U.S. Tech.						
					Local & TCN						
					Participants	170				170	
					Commodities						
					Other Costs						
					Total	170				170	

Name of Contractor	Contract/PASA Funding Periods				On Board Personnel				
	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations	Direct Hire	6/30 1975	6/30 1976	9/30 1976	9/30 1977
University of Idaho - Exchange Program with College of Agriculture, SNU					PASA Contract Participants	30	22	8	5
Period	7/75 - 9/76				ST	(3)	(2)	(2)	-
\$Amount	\$11				LT	(27)	(20)	(6)	(5)

**PROJECT BUDGET TABLE**

**Table 2**

(\$ Thousands)

Project Title General Training and Advisory Services

Financing Dates (FY)

Project Number 489-15-280-673

Obligations

Begin

End

Appropriation 72-11X1025

Expenditures

FY 71

FY 76

FY 71

FY 79

Estimated Total Costs: A. Per Latest PROP \$ 689 B. Per Current Estimated \$1,312

Project Budget & Expenditures	U. S. Personnel		Partici-pants		Commo-dities	Other Costs	Total	
	\$	MM	\$	MM				\$
<b>FY 1975 Oblig. -Total</b>	11	7			376	409	8	395
Direct					376	409	8	384
PASA								
Contract	11	7						11
<b>FY 1975 Expend. -Total</b>	6	2			324	368	9	339
Direct					324	368	9	333
PASA	6	2						6
Contract								
<b>6/30/75 Unliq. -Total</b>	11	7			327	358		338
Direct					327	358		327
PASA								
Contract	11	7						11
<b>FY 1976 Oblig. -Total</b>					170	172		170
Direct					170	172		170
PASA								
Contract								
<b>FY 1976 Expend. -Total</b>	10	7			366	379		376
Direct					366	379		366
PASA								
Contract	10	7						10
<b>6/30/76 Unliq. -Total</b>	1	-			131	151		132
Direct					131	151		131
PASA								
Contract	1	-						1
<b>I. Q. Oblig. -Total</b>								
Direct								
PASA								
Contract								
<b>I. Q. Expend. -Total</b>	1	-			44	42		45
Direct					44	42		44
PASA								
Contract	1	-						1

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-280-673

PASA/Contract Name University of Idaho (Exchange Program with College of Agri/<sup>1/</sup>SNU)

**Funding Periods**

	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
Contract No.	Unknown		
From (mo/yr)	7/75		
To (mo/yr)	9/76		

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	5	7			6	25			11
FY 1975 Expenditures									
6/30/75 Unliquidated	5	7			6	25			11
FY 1976 Obligations									
FY 1976 Expenditures	5	7			5	19			10
6/30/76 Unliquidated					1	6			1
I. Q. Obligations									
I. Q. Expenditures					1	6			1
9/30/76 Unliquidated									
FY 1977 Obligations									
FY 1977 Expenditures									

1/ Under the proposed Exchange Program, University of Idaho will provide 4 faculty members for a total of 7 man-month services, and COA/SNU send to University of Idaho 2 participants for one year each and 2 faculty members for 2 weeks each. Funds provided hereunder is to finance international travel costs for 4 University of Idaho faculty members and subsistence costs for Korean participants.



**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

FY 1976 Obligations		I. Q. Obligations	
No.	MMS	No.	MMS
	\$000		\$000

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

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975			Estimated FY 1976			Projected I. Q.			Projected FY 1977		
	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)	On-board 9/30/76	MMS	Ex-penditures (\$000)	On-board 9/30/77	MMS	Ex-penditures (\$000)
<u>Total</u>			6		7	10			1			
National Oceanic & Atomic Administration, Dept. of Commerce. ASIA (CC) 08-74		<u>1/</u> (2)	6									
3 Aquiculturists		(2)	6									
University of Idaho - Exchange Program with College of Agriculture/SNU					7	10			1			
1. Planning Members (2) 2. Short Term Advisors (2) 3. Korean Participants					1 6 (18)	5 2/ 5 3/		(6)	1 3/			

1/ Actual services were provided in FY 74.  
2/ USAID/K finances international travel costs and per diem only.  
3/ USAID/K finances subsistence costs only.

Project No 489-15-280-673

TABLE 5

**PROJECT PARTICIPANT TRAINING TABLE**  
(\$thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<b>FY 1975 Obligations</b>	41	311	257	32	98	119						
Long-term - new	11	132	108									
Long-term - continuing	30	179	149									
Short-term				32	98	119						
<b>FY 1975 Expenditures</b>	49	268	212	39	100	112						
Long-term - new	21	188	140									
Long-term - continuing	28	80	72									
Short-term				39	100	112						
<b>Unliquidated Oblig.- 6/30/75</b>	41	262	211	32	96	116						
Long-term - new	22	140	114									
Long-term - continuing	19	122	97									
Short-term				32	96	116						
<b>FY 1976 Obligations</b>	9	119	77	16	53	93						
Long-term - new	4	48	31									
Long-term - continuing	5	71	46									
Short-term				16	53	93						
<b>FY 1976 Expenditures</b>	43	256	203	40	123	163						
Long-term - new	24	134	106									
Long-term - continuing	19	122	97									
Short-term				40	123	163						
<b>Unliquidated Oblig.-6/30/76</b>	18	125	85	8	26	46						
Long-term - new	13	54	39									
Long-term - continuing	5	71	46									
Short-term				8	26	46						
<b>I.Q. Obligations</b>												
Long-term - new												
Long-term - continuing												
Short-term												
<b>I.Q. Expenditures</b>	17	35	27	2	7	17						
Long-term - new	12	26	20									
Long-term - continuing	5	9	7									
Short-term				2	7	17						



ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Table 1

Project Name Korea Development Institute Initial Obligation FY 1971 Date PROP/Revision 1/  
 Project Number 489-15-755-674 Final Obligation FY 1976 Date Last PAR May 74 (74-2)  
 Appropriation 72-11X1025 Total Cost \$1,693,000 Date Next PAR June 1976

	Obligations	Expenditure	Unliquidated as of:	U.S. DOLLAR COST (In Thousands)			
				FY 1975	FY 1976	Interim Qtr. Obligations	FY 1977
Actual FY 1975	120	299	6/30/75 inc. pr. yr. funds	164			
Estimated FY 1976	340	227	6/30/76	277			
Estimated Interim Qtr.	-	64	9/30/76	213			
Proposed FY 1977	-	213	9/30/77	0			

  

Cost Component	FY 1976 and Interim Quarter Obligations by Cost Component/MOI			
	76	76	76	76
U.S. Tech.		340		340
Local & TCN				
Participants				
Commodities				
Other Costs				
Total		340		340

Name of Contractor	Contract/PASA Funding Periods			
	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations
President and Fellows of Harvard College (KDI-1)	6/75-5/76 \$120	6/76-5/77 \$340		
period amount				

	On Board Personnel				
	6/30 1975	6/30 1976	9/30 1976	9/30 1977	
Direct Hire	-	-	-	-	-
PASA Contract Participants	-	-	3	-	-
ST					
LT	2/				

1/ Revision No. 1 to original PROP of 10/16/70 was issued by AID/W.  
 2/ Beginning FY 75, extensions of continuing participants are funded under project 673 General Training and Advisory Services; accordingly on-board figures are not shown here.

**PROJECT BUDGET TABLE**  
(\$ Thousands)

Table 2

Project Title Korea Development Institute

Financing Dates (FY)

Project Number 489-15-755-674

Obligations

Begin

End

Appropriation 72-11X1025

Expenditures

FY 71

FY 76

FY 71

FY 77

Estimated Total Costs: A. Per Latest PROP \$1,693,000 B. Per Current Estimated \$

Project Budget & Expenditures	U. S. Personnel		Partici-pants		Commo-dities	Other Costs	Total
	\$	MM	\$	MM			
<b>FY 1975 Oblig. -Total</b>	120	26					120
Direct PASA Contract	120	26					120
<b>FY 1975 Expend. -Total</b>	38	2			167	244	95 (1) 299
Direct PASA Contract	38	2			167	244	95 (1) 261
<b>6/30/75 Unliq. -Total</b>	145	32				18	1 164
Direct PASA Contract	145	32				18	1 19 145
<b>FY 1976 Oblig. -Total</b>	340	75					340
Direct PASA Contract	340	75					340
<b>FY 1976 Expend. -Total</b>	208	49				18	1 227
Direct PASA Contract	208	49				18	1 19 208
<b>6/30/76 Unliq. -Total</b>	277	58					277
Direct PASA Contract	277	58					277
<b>I. Q. Oblig. -Total</b>							
Direct PASA Contract							
<b>I. Q. Expend. -Total</b>	64	12					64
Direct PASA Contract	64	12					64

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-15-755-674

PASA/Contract Name President and Fellows of Harvard College, KDI-1 <sup>1/</sup>

**Funding Periods**

Contract No. From (mo/yr) To (mo/yr)	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
	KDI-1	KDI-1	
	June 1975	June 1976	
	May 1976	May 1977	

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	120	26							120
FY 1975 Expenditures	38	2							38
6/30/75 Unliquidated	145 <sup>2/</sup>	32							145
FY 1976 Obligations	340	75							340
FY 1976 Expenditures	208	49							208
6/30/76 Unliquidated	277	58							277
I. Q. Obligations	-	-							-
I. Q. Expenditures	64	12							64
9/30/76 Unliquidated	213	46							213
FY 1977 Obligations	-	-							-
FY 1977 Expenditures	213	46							213

<sup>1/</sup> Harvard Contract with KDI is divided into two parts: the first is related to national policy researches funded during the period of 6/72-6/75, and the second is related to study on Post World War II Korean development experiences to be financed during the period from 6/75 to 5/77.

<sup>2/</sup> Includes \$25,000 unused balance from the first part of the contract. This amount will be made available for the second part of the contract services.

Project Number 489-15-755-674

Table 4

**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

U. S. Contract Technicians	FY 1976 Obligations		I. Q. Obligations	
	No.	MMs	No.	MMs
Long-term				
Short-term	14 <sup>1/</sup>	75		340

(PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975		Estimated FY 1976		Projected I. Q.		Projected FY 1977	
	On-board 6/30/75	MMs	On-board 6/30/76	MMs	On-board 9/30/76	MMs	On-board 9/30/77	MMs
President and Fellows of Harvard College. KDI-1		2.0		49		12		46
A. National Policy Research		2.0		208		64		213
1. Project Coordinator	-	0.5						
2. 6-st Econ Consultants	-	1.5						
3. Home Off Sal. & Bnfts								
4. Travel, Transportation, & Other Direct Costs				38 <sup>2/</sup>				
5. IIE Sub Contract Admn Charge								
6. DAS Mgmt/Support Costs								
7. Harvard Univ. Overhead								
<sup>1/</sup> Includes Home Office Staff								
<sup>2/</sup> Breakdown not available								

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE  
(\$ Thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1975		Estimated FY 1976		Projected I. Q.		Projected FY 1977		
	On board 6/30/ 75	MMS pendi- tures (\$000)	On- board 6/30/ 76	MMS pendi- tures (\$000)	On- board 9/30/ 76	MMS pendi- tures (\$000)	On- board 9/30/ 77	MMS pendi- tures (\$000)	
B. Study on Post World War II Korean Dev. Experiences			49	208	3	12	64	46	213
1. Project Coordinator (1)			4	11		1	3	3	8
2. Editorial Committee Members (2)			4	13				4	13
3. Research Associate (1)			9	11		1	2	8	10
4. Senior Exports (14)			23	76	3	9	30	23	76
5. Home Office Salaries & Benefits			9	17		1	3	8	17
6. Travel, Transportation & Other Direct Costs				39			14		48
7. IIE Sub-Contract Adm Charge				10			3		10
8. Harvard Univ. Overhead				31			9		31

ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Table 1

Project Name Youth Rehabilitation & Retraining Confidential Obligation FY 73 Date PROP/Revision 7/1/75 (FP)  
 Project Number 489-11-690-695 Final Obligation FY 75 Date Last PAR \_\_\_\_\_  
 Appropriation 72-11X1025 Total Cost \$500,000 Date Next PAR June 1976

U.S. DOLLAR COST (In Thousands)

	Obligations	Expenditure	Unliquidated as of:	FY 1976 and Interim Quarter Obligations by Cost Component/MOI																																																																										
				6/30/75 inc. pr. yr. funds	6/30/76	9/30/76	9/30/77	Total																																																																						
Actual FY 1975	250	25	6/30/75 inc. pr. yr. funds	262																																																																										
Estimated FY 1976		152	6/30/76	110																																																																										
Estimated Interim Qtr.		55	9/30/76	55																																																																										
Proposed FY 1977		55	9/30/77	0																																																																										
				<table border="1"> <thead> <tr> <th>Cost Component</th> <th>76</th> <th>76</th> <th>76</th> <th>76</th> <th>76</th> <th>76</th> <th>76</th> <th>76</th> <th>76</th> </tr> </thead> <tbody> <tr> <td>U. S. Tech.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local &amp; TCN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Participants</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Commodities</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Cost Component	76	76	76	76	76	76	76	76	76	U. S. Tech.										Local & TCN										Participants										Commodities										Other Costs										Total									
Cost Component	76	76	76	76	76	76	76	76	76																																																																					
U. S. Tech.																																																																														
Local & TCN																																																																														
Participants																																																																														
Commodities																																																																														
Other Costs																																																																														
Total																																																																														

Contract/PASA Funding Periods				
Name of Contractor	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations

On Board Personnel					
	6/30 1975	6/30 1976	9/30 1976	9/30 1977	
Direct Hire					
PASA Contract Participants					
ST					
LT					



Table 6

Project Number: 489-11-690-694

Commodity and Other Cost Budget Table  
( \$ thousands )

Commodity Budget

<u>6/30/75 Unliquidated</u>	<u>\$ 12</u>
Books & Machines Tools & Other Training Aids	12
<u>FY 1976 Obligations</u>	<u>0</u>
<u>I.Q. Obligations</u>	<u>0</u>

Other Cost Budget

<u>6/30/75 Unliquidated</u>	<u>\$250<sup>1/</sup></u>
To finance the foreign exchange costs and local currency costs of certain goods & services required for expansion of the Chung Soo Vocational Training Institute	
<u>FY 1976 Obligation</u>	<u>0</u>
<u>I.Q. Obligation</u>	<u>0</u>

<sup>1/</sup> Grant Agreement was signed on June 30, 1975.



ONGOING GRANT PROJECT FISCAL DATA FOR THE ANNUAL BUDGET SUBMISSION

Project Name Science and Technology 1/ Initial Obligation FY 73 Date PROP/Revision 11/17/72  
 Project Number 489-11-230-683 Final Obligation FY 75 Date Last PAR May 1974 (74-5) 2/  
 Appropriation 72-11X1026 Total Cost \$445,000 Date Next PAR June 1976

Actual FY 1975	Obligations	Expense 100	Unliquidated as of: 6/30/75 inc. pr. yr. funds	188	U.S. DOLLAR COST (In Thousands)						
					FY 1976 and Interim Quarter		Obligations by Cost Component/MOI				
Estimated FY 1976	174	6/30/76	14	0	Cost	Direct AID	Contract	PASA	Total		
Estimated Interim Qtr.	14	9/30/76	0		Component	76	IQ	76	IQ	76	IQ
Proposed FY 1977		9/30/77			U.S. Tech.						
					Local & TCN						
					Participants						
					Commodities						
					Other Costs						
					Total						

Name of Contractor	Contract/PASA Funding Periods				
	FY 1975 Obligations	FY 1976 Obligations	Interim Qtr. Obligations	FY 1977 Obligations	
Various Personal Service Contracts for MOST/ROKG					
Period	7/75 - 6/76				
\$ Amount	\$47				

	On Board Personnel				
	6/30 1975	6/30 1976	9/30 1976	9/30 1977	
Direct Hire					
PASA					
Contract					
Participants	4	5			
ST		(2)			
LT	(4)	(3)			

1/ This is a Block Grant project to the Ministry of Science and Technology, ROKG. Responsibility for programming of the funds provided is vested in MOST.

2/ PAR 76-1 covering FY 75 activities is under Mission review.

**PROJECT BUDGET TABLE**

**Table 2**

(\$ Thousands)

Project Title Science and Technology

Project Number 489-11-230-683

Appropriation 72-11X1026

Obligations  
Expenditures

Financing Dates (FY)

Begin	End
FY 73	FY 75
FY 73	FY 77

Estimated Total Costs: A. Per Latest PROP \$ 360 B. Per Current Estimated \$ 445

Project Budget & Expenditures	U. S.				Partici- pants		Commo- dities	Other Costs	Total
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<b>FY 1975 Oblig. - Total</b>	47	36			45	66		8	100
Direct					45	66		8	53
PASA									
Contract	47	36							47
<b>FY 1975 Expend. - Total</b>	11				22	95		8	41
Direct	(6)				22	95		8	24
PASA									
Contract	17	16							17
<b>6/30/75 Unliq. - Total</b>	92	28			88	156		8	188
Direct					88	156		8	96
PASA									
Contract	92	28							92
<b>FY 1976 Oblig. - Total</b>									
Direct									
PASA									
Contract									
<b>FY 1976 Expend. - Total</b>	92	28			74	134		8	174
Direct					74	134		8	82
PASA									
Contract	92	28							92
<b>6/30/76 Unliq. - Total</b>					14	22			14
Direct					14	22			14
PASA									
Contract									
<b>I. Q. Oblig. - Total</b>									
Direct									
PASA									
Contract									
<b>I. Q. Expend. - Total</b>					14	22			14
Direct					14	22			14
PASA									
Contract									

1/Reflects 6/30/75 U203 figure. Actual expenditures during FY 75 against 95 MM training is estimated to be \$62,000.

**PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE**  
(\$ Thousands)

Project Number 489-11-230-683

PASA/Contract Name Various Personal Services Contracts for MOST

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1975	Proposed-FY 1976	Projected-I. Q.
	PSCs-various		
	7/75		
	6/76		

Budget & Expenditures	Personnel				Partici-pants		Commodi-ties	Other Costs	Total
	U. S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1975 Obligations	47	36							47
FY 1975 Expenditures	17 <sup>1/</sup> (56)	16							17
6/30/75 Unliquidated	92	28							92
FY 1976 Obligations									
FY 1976 Expenditures	92	28							92
6/30/76 Unliquidated									
I. Q. Obligations									
I. Q. Expenditures									
9/30/76 Unliquidated									
FY 1977 Obligations									
FY 1977 Expenditures									

1/ See footnote on the Contract Personnel Table, next page.

Project Number 489-11-230-683

Table 4

**PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE**  
(\$ Thousands)

FY 1976 Obligations			I. Q. Obligations		
No.	MMs	\$000	No.	MMs	\$000

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

Personal Services Contractors in the following areas	Actual FY 1975			Estimated FY 1976			Projected I. Q.			Projected FY 1977		
	On-board 6/30/ 75	MMs	Ex-pendi- tures (\$000)	On-board 6/30/ 76	MMs	Ex-pendi- tures (\$000)	On-board 9/30/ 76	MMs	Ex-pendi- tures (\$000)	On-board 9/30/ 77	MMs	Ex-pendi- tures (\$000)
1. Science & Technology (1)		16	4		28	92						
2. Mech Engineering (1)		3	8									
3. ISI Design Tech (1)		1	3									
4. Science Town Proj (2)		1	3									
5. Children's Sci Ctr (1)		0.5	1									
6. Water Pollution (1)		1	4									
7. Marine Science Dev (2)		1	3									
8. Energy Conservation (4)		1	7									
9. Fiber Dev (1)		2	6									
10. Ceramics (1)		1	3									
11. Energy R&D (1)		0.5	2									
12. Safety Management (1)		0.5	2									
13. Computer Sci Seminar (4)		3	10									
14. Short-term Spcls (27)				28		92						

1/ \$17,000 is the expenditures shown in 6/30/75 U203 report; however the actual expenditures in FY 75 is estimated to be \$56,000 as shown in parenthesis. This adjustment in U203 report was necessary in order to consolidate with FY 74 accrued expenditures which was reported in more than actual expenditures in FY 74 by \$39,000.

Project No 489-11-230-683

TABLE 5

**PROJECT PARTICIPANT TRAINING TABLE**  
(\$thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<b>FY 1975 Obligations</b>				15	66	45						
Long-term - new												
Long-term - continuing												
Short-term				15	66	45						
<b>FY 1975 Expenditures</b>	6	48	22*	22	47	22*						
Long-term - new	6	48	22									
Long-term - continuing												
Short-term				22	47	22						
<b>Unliquidated Oblig.- 6/30/75</b>	7	53	36	25	103	52						
Long-term - new	7	53	36									
Long-term - continuing												
Short-term				25	103	52						
<b>FY 1976 Obligations</b>												
Long-term - new												
Long-term - continuing												
Short-term												
<b>FY 1976 Expenditures</b>	7	46	32	21	88	42						
Long-term - new	7	46	32									
Long-term - continuing												
Short-term				21	88	42						
<b>Unliquidated Oblig.-6/30/76</b>	3	7	4	6	15	10						
Long-term - new	3	7	4									
Long-term - continuing												
Short-term				6	15	10						
<b>I.Q. Obligations</b>												
Long-term - new												
Long-term - continuing												
Short-term												
<b>I.Q. Expenditures</b>	3	7	4	6	15	10						
Long-term - new	3	7	4									
Long-term - continuing												
Short-term				6	15	10						

\* Reflects U-203 figure actual expenditure amount during FY 1975 is \$62,000

Project Number : 489-11-230-683

Table 6

COMMODITY AND OTHER COST BUDGET TABLE  
(\$000)

Commodity Budget

6/30/75 Unliquidated

FY 1976 Obligations

0

I. Q. Obligations

0

Other Cost Budget

0

6/30/75 Unliquidated

8

Repatriation from the United States selected Korean  
Scientists and Engineers

5

Support costs for Korea Science and Technology Information  
Center (KORSTIC) and National Technology Information  
Services (NTIS) to promote scientific and technological  
information exchange

3

FY 1976 Obligations

0

I. Q. Obligations

0

III. CONTRACEPTIVE TABLES

Table 7

CENTRALEY FUNDED TITLE X CONTRACEPTIVES  
FOR BILATERAL PROGRAMS

	Orals		
	Number of pill users	Quantity monthly cycles	Costs Thousands
1. <u>Total Usage through CY 1978</u>	250,000 <sup>1/</sup>	5,099,000	815.8
a. CY 1975 usage	250,000	250,000 <sup>2/</sup>	N.A.
b. CY 1976 usage	250,000	250,000	N.A.
c. CY 1977 usage	250,000	250,000	N.A.
d. CY 1978 usage			
2. <u>Total 12/31/74 unused</u>		2,799,000	447.8
a. Central warehouse		2,799,000	447.8
b. Public sector distribu- tion system			
c. On order and confirmed by AID/W		2,300,000 <sup>3/</sup>	368.0
3. <u>FY 1976 Obligation Require-     ment (line 1 less line 2)</u>			
4. <u>Usage for period 1/79 through     3/79</u>			
5. <u>I.Q. Obligation Requirement     (line 4)</u>			
6. <u>Usage for period 4/79 through     3/80</u>			
7. <u>FY 1977 obligation require-     ment (line 6)</u>			

<sup>1/</sup> Target average monthly cycles distributed.

<sup>2/</sup> Includes SIDA pills which will be used until the stock runs out.

<sup>3/</sup> To be purchased with FY 75 money.



Table 8

CENTRALEY FUNDED TITLE X CONTRACEPTIVES  
FOR BILATERAL PROGRAMS

	Condoms		
	Quantity (gross)	Costs (\$ thousands)	Number of condom users
1. <u>Total usage through FY 1978</u>	None		
a. FY 1976 usage (7/1/75- 6/30/76)			
b. IQ usage (7/1/76-9/30/76)			
c. FY 1977 usage (10/1/76- 9/30/77)			
d. FY 1978 usage (10/1/77- 9/30/78)			
2. <u>Total 6/30/75 unused</u>	None		
a. Central warehouse			
b. Public sector distribu- tion system			
c. On order & confirmed by AID/W			
3. <u>FY 1976 obligations</u> (line 1 less line 2) x .80	None		
4. <u>IQ obligations</u> (line 1 less line 2) x .20	None		
5. <u>FY 1979 usage</u>	None		
6. <u>FY 1977 obligations (line 5)</u>	None		

Contraceptives provided by other donors, organizations, and host country government

	FY 1975		FY 1976		Interim Quarter		FY 1977	
	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)
I. Orals - Total								
a. <u>Other bilateral donors</u>								
b. <u>Private Organizations</u>								
IPPF								
Pathfinder Fund								
PPFA/FPIA								
Other								
c. <u>UN</u>								
d. <u>Host country government</u>								
e. <u>Commercial sector</u> (both imported & locally produced)								
II. Condoms - Total	2,600,000	<sup>1/</sup> 196	2,600,000	196			2,600,000	<sup>2/</sup> 196
a. <u>Other bilateral donors</u>								
b. <u>Private organizations</u>								
IPPF								
Pathfinder Fund								
PPFA/FPIA								
Other								
c. <u>UN</u>								
d. <u>Host country government</u>	2,600,000	196	2,600,000	196			2,600,000	196
d. <u>Commercial sector</u> (both imported & locally produced)								

<sup>1/</sup>Unit is case and each contains six pieces of condom.  
<sup>2/</sup>Estimate.