

VIII. Financial Summary

This section summarizes the expenditures of USAID, non-federal, and host country funds for CRSP research activities and program management. This unaudited information is intended to provide an overview of CRSP program budgets and matching support for the period 1 May 1995 to 31 July 1996.

The PD/A CRSP for a time included research-oriented functions in the PMO. At the suggestion of USAID, the PMO developed a method for disaggregating research expenses from administrative functions. For the reporting period, which is the last year under the third grant, PMO expenditures include categories for Operations and Administration, Research Support, New Research Initiatives, Special Research Funds, and funds for the EEP and Other Advisory Groups.

With the revised program structure under the new grant, future financial reporting will separate research and administrative expenditures even more clearly. In the new grant, for example, Central Data Base Management, Information Management and Networking, and Education Development Coordination, all with distinct operating budgets, are made a part of a new Research Support Component.

Cost-sharing contributions from the U.S. institutions and contributions from host countries are presented in Table 3. The overall average percentage of funding borne by U.S. universities is 25%, which fulfills the USAID requirement. Although host country cost-sharing is not required, these contributions reflect a continuing commitment to participation in the CRSP by our collaborators. The host country data were provided by the principal investigators of the projects.

TABLE 3. EXPENDITURE OF FUNDS

Research Program	USAID		Cost Share(5)		Total US Funds		Host Country Funds(6)	
	5/95-7/96	Cumulative	5/95-7/96	Cumulative	5/95-7/96	Cumulative	5/95 - 7/96	Cumulative
Central America								
Auburn University	\$ 202,872	\$ 950,825	\$ 33,075	\$ 205,514	\$ 235,947	\$ 1,156,339	\$ 50,000	\$ 292,000
Africa								
Auburn University	\$ 87,859	\$ 508,274	\$ -	\$ 144,185	\$ 87,859	\$ 652,459	\$ -	\$ 99,880
Oregon State University	\$ 73,417	\$ 497,250	\$ 23,430	\$ 120,951	\$ 96,847	\$ 618,201		
Univ. of Arkansas, Pine Bluff	\$ 9,519	\$ 32,132	\$ 6,575	\$ 17,025	\$ 16,094	\$ 49,157		
OSU/Women in Development	\$ -	\$ 5,942	\$ -	\$ 1,486	\$ -	\$ 7,428		
SE Asia								
University of Michigan	\$ 156,044	\$ 736,178	\$ 28,838	\$ 157,390	\$ 184,882	\$ 893,568	\$ 20,000	\$ 184,000
University of Hawaii(1)	\$ 121,268	\$ 504,961	\$ 25,998	\$ 127,696	\$ 147,266	\$ 632,657		
Michigan State University	\$ -	\$ 252,533	\$ -	\$ 68,908	\$ -	\$ 321,441		
Global Research								
Social Science								
Auburn University	\$ 20,305	\$ 80,987	\$ -	\$ 34,141	\$ 20,305	\$ 115,129		
US Research								
DAST								
University of California, Davis	\$ 54,506	\$ 274,696	\$ 21,232	\$ 82,055	\$ 75,738	\$ 356,751		
Oregon State University	\$ 90,933	\$ 321,795	\$ 21,857	\$ 98,562	\$ 112,790	\$ 420,357		
Soils								
Oregon State University	\$ -	\$ 16,064	\$ -	\$ 4,016	\$ -	\$ 20,080		
Research Subtotal	\$ 816,724	\$ 4,181,638	\$ 161,005	\$ 1,061,929	\$ 977,729	\$ 5,243,567	\$ 70,000	\$ 575,880
Program Management(2)								
Operations and Administration(3)	\$ 157,460	\$ 1,315,670	(2)		\$ 157,458	\$ 1,315,670	(2)	
External Evaluation(3)	\$ -	\$ 96,236			\$ -	\$ 96,236		
Other Advisory Groups(3)	\$ 8,711	\$ 13,038			\$ 8,711	\$ 13,038		
PM Subtotal	\$ 166,171	\$ 1,424,944			\$ 166,169	\$ 1,424,944		
New Research Initiatives(4)	\$ 142,105	\$ 147,101	\$ 27,650	\$ 27,650	\$ 169,755	\$ 174,751	(2)	
Research Support	\$ 143,982	\$ 169,689	\$ 35,234	\$ 35,234	\$ 179,216	\$ 204,924		
Management Entity Subtotal	\$ 452,257	\$ 1,741,734	\$ 62,885	\$ 62,885	\$ 515,140	\$ 1,804,618	(2)	
Total	\$ 1,268,982	\$ 5,923,372	\$ 223,890	\$ 1,124,814	\$ 1,492,871	\$ 7,048,186	\$ 70,000	\$ 575,880

(1) Includes database management funds.

(2) Cost sharing is not required for management operations.

(3) Includes indirect costs.

(4) Includes funding for research activities (and special research fund) administered by the Management Entity.

(5) Cost share figures in previous financial reports were estimates obtained from PIs at the time of writing. The cost share figures used in the current report were obtained from accounting departments.

(6) The cumulative funds from Central America include \$50,000 from the Honduran Government, donated 1994-1995, but not recorded in the previous financial report.