

6. 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 August 1996 to 31 July 1997. Official financial reports are submitted to USAID via the Management Entity's Research Accounting Office.

The overall funding of the PD/A CRSP was substantially increased under the new grant begun 1 August 1996. Total expenditures (includes USAID funds and matching support from US universities) plus unliquidated obligations (commitments made for experiments in progress through 30 April 1998) were in excess of \$4 million for the twelve months ended 31 July 1997. This compares with \$7 million of similar expenditures for the entire six years of the prior grant.

Regional spending under the Eighth Work Plan included the addition of South America with the opening of a new site in Peru. Spending was reduced in Asia and increased in Africa as development funds were put into the new Kenya site.

Emphasis, as indicated by funding commitments, was placed upon both global research and research support. Research support efforts had previously been considered part of the Management Entity. With the new grant, a separate Research Support Component was established. Individual projects within this component (Education Development, PD/A CRSP Central Database Management, and Information Management and Networking) are directed by Principal Investigators who have clearly defined work plans and budgets.

Cost sharing contributions from the US institutions and contributions from host countries are presented in the table on the following page. Not all sites reported host country contributions, and those that did may not have fully accounted for in-kind contributions, typically including water, electricity, fish stock, labor, and supplies. The overall percentage of funding borne by US universities is 20 percent, which fulfills the USAID requirement for matching after accounting for grant expenditures under established Memoranda of Understanding with host countries.

Financial Summary

Expenditure of Funds
August 1, 1996 - July 31, 1997

Research Program	Institution	USAID (D)	Cost Share (C)	Total US Funds	Host Country Funds (G)
RESEARCH					
Global Research					
Pest Dynamics	Auburn University	77,998	20,893	98,891	
Reproduction Control	University of Oklahoma	70,240	18,404	88,644	
Reproduction Control	Auburn University	54,831	12,040	66,871	
Reproduction Control	Oregon State University	127,834	31,983	159,817	
Aquaculture Systems Modeling	University of California Davis	78,101	26,611	104,712	
Marketing and Economic Analysis	University of Arkansas, Pine Bluff	79,866	20,192	100,058	
Adoption/Diffusion	Auburn University	68,293	14,489	82,782	
Decision Support Systems	Oregon State University	134,381	39,042	193,423	
Regional Research					
Central America					
Honduras	University of Texas at Austin	19,767	4,942	24,709	
Honduras	Auburn University	458,056	67,435	525,491	45,000
Africa					
Kenya	Auburn University	254,321	55,491	310,012	
Kenya	University of Arkansas, Pine Bluff	21,954	7,147	29,101	
Kenya	Oregon State University	379,089	40,913	419,402	
South America					
Peru	Southern Illinois University	95,454	32,131	127,585	
Asia					
Philippines	University of Arizona	69,803	20,508	90,311	
Thailand	University of Michigan	267,273	43,674	310,947	28,000
Research Support					
Central Database Management	Oregon State University	99,407	27,811	127,118	
Education Development	Oregon State University	241,845	56,568	298,413	
Information Management and Networking	Oregon State University	448,966	111,919	560,485	
Subgrant Administration	Indirect on Subs < 25000	103,698		103,698	
Research Subtotal		3,171,207	652,393	3,823,600	71,000
MANAGEMENT					
Program Management (M)					
Operations and Administration	OSU Management	295,574		295,574	
Advisory Groups	OSU Advisory	4,135		4,135	
Program Management Subtotal		299,709		299,709	
Total		3,470,916	652,393	4,123,309	71,000

Notes:

1. Includes funding received under loan allocations from USAID. The second allocation was made on July 24, 1997, and has been included as an expenditure to the degree that obligations have been made to specific institutions for specific work plans underway.
2. Cost share includes commitments made in association with the allocated funds in addition to cost share already accumulated.
3. Host country funds were not reported in all cases; however, these amounts are typically contributing water, electricity, fish stock, and some amount of labor and supplies.
4. Cost sharing is not required for management operations.