

THE WORLD BANK GROUP ARCHIVES

PUBLIC DISCLOSURE AUTHORIZED

Folder Title: Water and Waste - Budget - 1977 Correspondence

Folder ID: 30137548

Dates: 03/21/1978-03/21/1978

Fonds: Records of the Water Development Sector

ISAD Reference Code: WB IBRD/IDA WAT

Digitized: 9/11/2020

To cite materials from this archival folder, please follow the following format:

[Descriptive name of item], [Folder Title], Folder ID [Folder ID], ISAD(G) Reference Code [Reference Code], [Each Level Label as applicable], World Bank Group Archives, Washington, D.C., United States.

The records in this folder were created or received by The World Bank in the course of its business.

The records that were created by the staff of The World Bank are subject to the Bank's copyright.

Please refer to <http://www.worldbank.org/terms-of-use-earchives> for full copyright terms of use and disclaimers.



THE WORLD BANK

Washington, D.C.

© International Bank for Reconstruction and Development / International Development Association or

The World Bank

1818 H Street NW

Washington DC 20433

Telephone: 202-473-1000

Internet: www.worldbank.org

PUBLIC DISCLOSURE AUTHORIZED

water & wastes

Budget

1978-1979



The World Bank Group
Archives
30137548
A1992-005 Other #: 1 211427B
JM Kalbermatten Files - General Correspondence - 1978 - 1979

DECLASSIFIED
WBG Archives

Mr Kalben

Allocation of Economists' Time FY78/79

1. Time allocated to various activities (man year per year)

| | JW | DJ | MM | RS | Total |
|--------------------|-----|------|-----|------|-------|
| Research | - | 0.6 | 0.2 | 0.15 | 0.95 |
| Review/Advisory | 0.4 | 0.05 | 0.2 | 0.35 | 1.00 |
| Direct O.S. | - | 0.25 | 0.5 | 0.4 | 1.15 |
| Policy, guidelines | 0.6 | 0.1 | 0.1 | 0.1 | 0.90 |

2. Direct operational support by sector

| | Water | Power | Telecom | Energy |
|-------|-------|-------|---------|--------|
| DJ | 0.25 | - | - | - |
| MM | - | 0.5 | - | - |
| RS | 0.15 | - | 0.1 | 0.15 |
| Total | 0.4 | 0.5 | 0.1 | 0.15 |

3. Research by sector

| | Water | Power | Telecom | Energy |
|-------|-------|-------|---------|--------|
| DJ | 0.6 | - | - | - |
| MM | - | 0.2 | - | - |
| RS | 0.1 | - | 0.05 | - |
| Total | 0.7 | 0.2 | 0.05 | - |

4. Review, Advisory, by sector

| | Water | Power | Telecom | Energy |
|-------|-------|-------|---------|--------|
| JW | 0.05 | 0.05 | 0.05 | 0.25 |
| DJ | 0.05 | - | - | - |
| MM | 0 | 0.20 | - | - |
| RS | 0.20 | - | 0.05 | 0.10 |
| Total | 0.30 | 0.25 | 0.10 | 0.35 |

Notes

Research (0.95 man year per year)

Water Supply - D.J.'s time is allocated primarily to low cost waste project, but she should also participate as necessary in other research projects in water and waste sector. R. S. can also have an involvement in these project.

Power This is research project on costs of electricity outages. Envisaged that adaptation of Brazil methodology to other countries will be required.

Telecommunications - This would consist of any follow up to current research project that might be needed.

Direct Operational Support and Review/Advisory (2.15)

Tables are self explanatory.

Policy, Guidelines, etc. (0.90)

For example, sector working paper for water supply; telecommunications policy paper, economic evaluation paper; shadow pricing guidelines; other papers stemming from research activity in water and power. Development of thinking on energy sector work.

ENERGY, WATER AND TELECOMMUNICATIONS DEPARTMENT

CONSULTANT BUDGET

STATUS REPORT - MARCH 21, 1978

Summary

| | |
|--------------------|---------------|
| Power | 14,775 |
| Economics | 16,150 |
| Water & Wastes | 96,582 |
| Energy Advisory | 26,540 |
| Petroleum | 77,516 |
| Telecommunications | 17,400 |
| Total Commitments | 248,963 |
| Contingency* | <u>11,037</u> |
| | 260,000 |

| | |
|------------------|----------------|
| Budget | 267,100 |
| Less Commitments | <u>260,000</u> |
| Balance | 7,100 |

*Total commitment has built in contingency of approximately 10,000.

PPeter
3/21/78

Mr. [Signature]
Budget
2.3

Telecommunications

| <u>Activity</u> <u>Consultant</u> | <u>FY77</u> <u>Expenses</u> | <u>Total FY78</u> <u>Commitment</u> | <u>(of which)</u> <u>(tentative)</u> | <u>Disbursements</u> <u>To Date</u> | <u>Balance</u> |
|--|--------------------------------|--|---|--|----------------|
| 1. Project ESS Dittberner | 3,750 | 1,250 | | - | 1,250 |
| 2. India-APR O'Grady | - | 7,150 | | 5,040 | 2,110 |
| 3. Operational Assistance Dickenson | - | 9,000 | (9,000) | - | 9,000 |
| | | <hr/> | <hr/> | <hr/> | <hr/> |
| Total Telecommunications | | 17,400 | (9,000) | 5,040 | 12,360 |

Economics

| | | | | | |
|--------------------------------|-----|--------|----------|-------|--------|
| 1. Marginal Cost Hanke | 700 | 5,600 | | - | 5,600 |
| 2. Telecoms Economics Tyler | | 10,550 | (10,000) | - | 10,550 |
| | | <hr/> | <hr/> | <hr/> | <hr/> |
| Total Economics | | 16,150 | (10,000) | - | 16,150 |

Power

| <u>Activity Consultant</u> | <u>FY77 Expenses</u> | <u>Total FY78 Commitment</u> | <u>Disbursements To Date</u> | <u>Balance</u> |
|--|--------------------------|----------------------------------|----------------------------------|----------------|
| 1. West Africa Intercon ORGATEC | - | 10,000 | 10,000 | - |
| 2. Dam Safety Bloor | - | 1,125 | 1,125 | - |
| 3. Urban Distribution Seminar Scott | - | 3,650 | 3,650 | - |
| | | <hr/> | <hr/> | <hr/> |
| Total Power | | 14,775 | 14,775 | - |

Water and Wastes Advisory

| <u>Activity Consultant</u> | <u>FY77 Expenses</u> | <u>Total FY78 Commitment</u> | <u>(of which) (tentative)</u> | <u>Disbursements To Date</u> | <u>Balance</u> |
|---|----------------------|------------------------------|-------------------------------|------------------------------|----------------|
| 1. Pipelines Bookman-Edmonston | 10,000 | 10,000 | | - | 10,000 |
| 2. Unaccounted-for-Water | 7,475 | 4,370 | | 4,370 | - |
| 3. Edit Wastewater Reuse Kaplan | - | 1,780 | | 1,780 | - |
| 4. Standards of Distribution | | | | | |
| a) Lauria | 8,306 | 13,313 | | 4,888 | 8,425 |
| b) Graduate Assistant | 3,500 | 2,500 | | 2,500 | - |
| 5. Lending Program Review Liebermann | 3,488 | 10,299 | | 10,299 | - |
| 6. PVC Well Screens Sternberg | 5,300 | 2,500 | | - | 2,500 |
| 7. Sanitation Technology Manual Spangler | - | 9,980 | (5,855) | 1,980 | 8,000 |
| 8. Sewerage Costs Arlosoroff | - | 10,500 | | 6,000 | 4,500 |
| 9. Appraisal Handbook Grover | - | 13,840 | | 6,381 | 7,459 |
| 10. Training Course Okun | - | 300 | | 300 | - |
| 11. Manila Sewerage Skrinde | - | 400 | | 400 | - |
| 12. Value Engineering | - | 7,800 | (7,800) | - | 7,800 |
| 13. Advisory Assistance Shipman | - | 9,000 | - | 2,250 | 6,750 |
| Total Water and Wastes | - | 96,582 | (13,655) | 41,148 | 55,434 |

*Total does not include \$16,450 for temporary Research Assistance which is covered by the temporaries budget.

Petroleum Division

| <u>Activity</u> <u>Consultant</u> | <u>FY77</u> <u>Expenses</u> | <u>Total FY78</u> <u>Commitment</u> | <u>(of which)</u> <u>(tentative)</u> | <u>Disbursements</u> <u>To Date</u> | <u>Balance</u> |
|--------------------------------------|--------------------------------|--|---|--|----------------|
| 1. Pakistan Toot | | | | | |
| a) Nichols | 700 | 12,800 | | 8,400 | 4,400 |
| b) Schramm | | 1,575 | - | 1,575 | - |
| 2. Tunisia | | | | | |
| a) Keplinger | - | 2,000 | | 2,000 | - |
| b) Boykiw | - | 17,400 | (2,250) | 10,400 | 7,000 |
| c) Mermel | - | 4,550 | | 1,050 | 3,500 |
| d) Sproule | - | 3,816 | | 3,816 | - |
| 3. Yugoslavia | | | | | |
| Lorie | 3,052 | 6,475 | | 5,365 | 1,110 |
| 4. Financial Analyst | | | | | |
| Zurayk | - | 15,850 | | 6,800 | 9,050 |
| 5. Management Seminars | | | | | |
| Frenzel | - | 1,500 | | 1,000 | 500 |
| 6. LPG Plants | | | | | |
| Henderson | - | 300 | | - | 300 |
| 7. Computer Assistance | - | 5,000 | (5,000) | - | 5,000 |
| 8. Project Assistance | - | 6,250 | (6,250) | - | 6,250 |
| Total Petroleum | | <u>77,516</u> | <u>(13,500)</u> | <u>40,406</u> | <u>37,110</u> |

Energy Advisory

| | | | | | |
|---------------------------|--|---------------|----------|----------|---------------|
| 1. Energy Development | | | | | |
| Parikh | | 13,520 | (2,000) | 6,155 | 7,365 |
| 2. Nuclear Energy Seminar | | | | | |
| Adamantiades | | 700 | | 700 | - |
| 3. Caribbean Energy Study | | | | | |
| Beyer | | <u>12,320</u> | <u>-</u> | <u>-</u> | <u>12,320</u> |
| Total Energy Advisory | | 26,540 | (2,000) | 6,855 | 19,685 |