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MONTHLY PROGRESS REPORT #7

Contract AID/SD-C-0005

Project # 664-0325-3-10054

TUNISIA ENERGY TRAINING

1. INTRODUCTION

This is the seventh progress report to be submitted by Human Resources Management, Inc. (HRM) to the AID Project Officer, as required under the contract (Article I,C,1.) This report covers the 3/2/81- 4/20/81 period.

2. CURRENT PROJECT STATUS

During this seven-week period, HRM staff worked mostly on the energy survey sub-project (3.3), and to a much lesser extent, preparation of energy policy, seminar proposals (2.4).

Energy Survey (3.3)

HRM staff completed a detailed survey project assessment and progress report which is forwarded under separate cover at this time. This report which is entitled Tunisia Energy Consumption Study Project: Progress and Plan, describes in greater detail than is to be found in previous documents how HRM staff would complete the energy survey project. Appendices include an updated data specifications, a draft energy questionnaire and survey strategy for hotels, and background material on energy policy-data survey links. This is a supplement to the previously-forwarded scope of work.

Energy Policy Seminars Proposals (2.4)

HRM staff forwarded a copy of the revised energy policy seminar proposals to AID/Tunis towards the end of March. In addition, HRM will pouch the French language version of the proposed seminar on energy, agriculture, and rural development.

In accordance with the instructions in a cable from AID/Tunis, communicated to HRM on 4/17/81 through the NE/TECH/HRST office, HRM staff are ceasing activity on this project until further notice from the Mission.

The following items are being pouched to the Mission under separate cover:

(a) 8 copies of the energy seminar proposals and budgets;

(b) 8 copies of the HRM scope-of-work to complete the survey project;

(c) 8 copies of the HRM survey budget;

(d) 8 copies of the HRM report, Tunisia Energy Consumption Study Project: Progress and Plan; and

(e) 8 copies of the French translation of the proposed seminar in energy, agriculture, and rural development.

3. SUB-PROJECT SPENDING BREAKDOWN (as of 4/17/81)

This is a draft sub-project spending breakdown; a more precise version will be forwarded to the Mission shortly. This breakdown is generally accurate and is not expected to be revised, except in details.

<u>Sub-Project</u>	<u>Obligated</u>	<u>Spent</u>	<u>Remaining</u>
Energy Policy	\$102,833	\$46,684	\$56,149
Desalting	37,135	37,881	(746)
Energy Survey	126,000	132,939	(6,939)
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TOTALS	\$265,968	\$217,504	\$48,464

4. PROJECT BUDGET BREAKDOWN (costs to 4.17/81)

Similarly, this is a generally accurate budget breakdown; a definitive version will be forwarded shortly.

	<u>Totals</u>
Salaries	\$ 75,629.13
Overhead	52,940.13
Consultants	133,645.00
Allowance	8,014.55

PROJECT BUDGET BREAKDOWN (continued)

	<u>Totals</u>
Travel & Trans.	\$ 11,765.78
Postage & Shipping	1,124.98
Telephone	1,091.46
Deliveries	79.37
Xerox	2,739.70
Printing	1,541.42
Outside Services	1,719.91
Word Processing	1,001.25
Publications	285.32
DBA Workman's Comp.	650.00
Other Supplies & Services	857.36
Conferences	<u>145.00</u>
Sub-total	\$173,000.12
G & A	30,275.02
Sub-total	<u>203,275.14</u>
Fee	<u>14,229.25</u>
TOTAL	\$217,504.39

5. DESALTING SEMINAR PROCEEDINGS BUDGET ESTIMATE

In response to a request by the Mission, HRM staff is providing budget estimates to compile the proceedings and reproduce thirty copies. Compiling the proceedings would cost \$2,116.50, and xeroxing thirty copies with a printed cover would add \$238.00. Total package is \$2959.57.

Compilation costs:

Staff @ 18 person-days (editor, translator, word processor)	\$1245.00
Overhead @70%	871.50
TOTAL	<u>2116.50</u>

Duplication costs:

Xeroxing, collating, binding, printing of cover, cover stock, etc.	238.00
Total Direct and Other Direct	2354.00
G & A @ 17.5%	411.95
Subtotal	2765.95
Fee @ 7%	<u>193.62</u>
GRAND TOTAL	\$2959.57