

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

LEBANON

BEST AVAILABLE

JUNE 1980

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

USAID/Lebanon
FY 1982 ABS
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FY 1982 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

<u>Development Assistance</u>	<u>FY 1980 EST.</u>	<u>FY 1981 EST.</u>	<u>Decision Unit</u>			<u>Lebanon</u>			
			<u>FY 1982 REQUEST</u>			<u>PLANNING PERIOD</u>			
			<u>MIN</u>	<u>CURR</u>	<u>AARL</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
TOTAL DA	-	-	-	-	-	-	-	-	-
<u>Economic Support Fund</u>									
Grants	-	7000	5000	-	10000	10000	10000	10000	10000
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA AND ESF	-	7000	5000	-	10000	10000	10000	10000	10000
<hr/>									
PL 480 (non-add)									
Title I	-	-	-	-	-	-	-	-	-
(of which Title III)	-	-	-	-	-	-	-	-	-
Title II	-	-	-	-	-	-	-	-	-
Housing Guaranties (non-add)	-	-	-	-	(15000)	(15000)	(15000)	(15000)	(15000)
<hr/>									
Total Personnel	9	9	8	-	9	9	9	9	9
USDH	4	4	3	-	4	4	4	4	4
FNDH	5	5	5	-	5	5	5	5	5

NARRATIVE FOR TABLE I

PART I

The Mission personnel planning level for the AAPL program is four U.S. Direct Hire and five Lebanese Direct Hire staff members. The number required for the minimum program is one Direct Hire less.

Of the four Direct Hire three are professional and one secretarial/administrative. Given delays in filling positions, home leave, visitation leave, regular vacations, etc., three approved or even filled positions is at best and with luck, equal to two "at posts". Two approved USDH professional positions perhaps yield one and a half "at posts". The projects are unlikely to move or the PVOs or other intermediaries unlikely to make them move at an acceptable rate unless a certain minimum of DH staff is maintained. Such staff is also required to prepare such exercises as this one (the ABS) and other reports and planning documents required by AID/W as well as functions as an integral part of the Embassy and satisfy the substantial requirements that evolve from that function.

The cost of not having this minimum staff is such as the design of unrealistic projects, e.g. not in accordance with local needs or abilities to carry them out (i.e. Restoration of Ministry of Agricultural Services) or not be able to adequately monitor projects to insure they continue to be carried out to meet the objectives set forth in the initial project design (i.e. UNICEF Socio-Medical Centers) or to insure that in fact things are being done that were agreed to be done (i.e. Tripoli Hospital, CDR grant).

Projects could be selected primarily on the basis of which PVOs and other institutions require less monitoring but in the process the goals of the CDSS would be diluted. The more easily done jobs are not necessarily those which meet U.S. and host country, or developmental and political priorities.

The USDH staff is not really divided by function except that the senior person accepts the overall management responsibility. All three professionals, however, will participate in project design and preparation, negotiating, implementation, and the evaluation of progress and lack thereof, and recommending project modifications and ways of overcoming obstacles. All three will participate in providing AID/W and the Embassy the reporting and analysis they require.

The five-person Lebanese staff is more defined by function. There is one senior overall generalist and a second senior person concerned primarily with project commodities. A person to keep the books, necessary because of an off-post controller, a clerk-typist and a driver complete the minimum staff.

The real question is not how do we reduce this DH staff or avoid augmenting it but rather how can we gain required services through other means. Our biggest lack is the several technical fields which

we have selected to concentrate our program. We do have at post a contract advisor from the Federation of Cooperative Housing with expertise in certain areas of the housing field. We have been able to supplement this with short term assistance from RHUDO. We have done less well in the health field where we also have no resident staff capacity. The same reasons of lesser priority that preclude AID/Lebanon from having a resident public health advisor make difficult the scheduling of timely and adequate TDY assistance. There is higher priority to send available people elsewhere when needed. This ABS projects a substantial public health component but it has not been possible to schedule TDY assistance in this field to aid in the preparation of this long range projection. The present program we are trying to carry out suffers from lack of practical technical input. Other than the specific experience that may be embodied in the two direct hire technicians now on board little of AID's long history in the area both in project design and implementation is being drawn upon in any systematic fashion.

PART II

Not really knowing how political events will unfold in Lebanon and the region and the U.S. response thereto, we are straightlining the NOA ESF levels at ten million dollars per year over the ABS period.

We are assuming that the present DH staff will remain the same in size. On the U.S. side three FSR generalists plus the staff position will be required to handle AID/W and Embassy requirements. Knowing limitations in DH staff we have not requested additional DH staff to meet our technical needs. Given the projected program concentration at least two such people if not three are needed - housing, public health and possibly supervised credit. Presumably such expertise can be obtained through the technical assistance component of our project program. That is the case for housing at the present time. This may not always be the most cost-effective way of obtaining staff but it reduces Direct Hire numbers.

On the Lebanese side the most likely need for staff would be for an additional driver particularly to handle the contract U.S. advisors and also the Direct Hires. The use of USDH to drive USG vehicles on official business to the extent now done has its limitations and dangers in a situation such as Lebanon. The additional Lebanese position might be contract funded.

The projected attempts to be more efficient in staff utilizations have been covered in the CDSS (Section VI(A)). However, to recapitulate we do utilize PVOs to an extensive degree and plan to continue to do so. We do, however, believe the GOL should capitalize more on some of the successes the PVOs have had. Without stifling these PVO programs there should be greater GOL interest and participation. To obtain this AID/Lebanon staff time is required to convince and work with both the GOL and the PVOs. If we are content to let the PVOs "do their own thing" then DH staff time requirements are less. It should be noted that PVOs vary considerably in their

requirements for staff which the USG pays for. The CRS which has accounted for approximately 12 per cent of the post war AID program has a larger U.S. staff than the AID Rep. Other PVOs such as Save the Children Foundation have considerably larger local staffs than ours.

It would seem less likely that we would use U.S. universities other than the American University of Beirut as project implementors and hence as substitutes for USDH staff. Our project proposals are not of the sort U.S. universities have heretofore shown interest.

The ABS following on from the CDSS does propose to limit the areas of concentration to housing and related services including skill training in the building trades, public health and small enterprise supervised credit. Within those areas, particularly public health, we would hopefully be more selective and less scatter-shot than before. This is a major reason why we need technical expertise in both project design as well as continuing adjustment and modification as projects are carried out. Program concentration is a major characteristic of the program proposals for the ABS period. Hopefully, PVO financing can be provided within the proposed program concentration.

The proposed program in part builds heavily on successful PVO activities, particularly PVO activities that have depended upon local management. This Lebanese management has come almost entirely from the private sector. It is not only the projects we are working toward having replicated but also the concepts that have been followed in carrying out these activities, i.e. a high level of village or community participation as opposed to program by government fiat or decree.

Lebanon is a small country and geographic concentration is less relevant here. To date there has been some degree of concentration in the South because of publicized war damages and refugees there. There are, however, equally horrendous situations in Beirut, if not more so, and the effects of the war can be found in many areas. As noted, we are moving toward more program concentration by field of activity.

The AID efforts here have utilized UNICEF as an intermediary. We have hopes and some indications that the two activities carried out for us by them are at last overcoming the delays that have beset them. We are not convinced, however, that interposing another bureaucracy between our own and that of the GOL is a subject that warrants discussion under the heading of "efficiency". For the future the use of UN agencies as intermediaries in the development projects is not recommended. We do depend, however, on the UN and other interacting agencies for carrying out relief programs. It is difficult, however, to convince the GOL that we are doing our "share" if we do not have bilateral activities as well.

To the extent that AID activities can help convert other Arab country promises to actual cash for the GOL and then in turn help direct these funds into useful channels including our three areas of concentration this will be a tremendous achievement though the causal

effect will be difficult if not impossible to measure. Additional U.S. staff resources will be almost nil in attempting this task. It will be a part of how we carry on our other functions. At best, our activities with the Council for Development and Reconstruction (CDR) could be construed as directly aimed at this objective.

The utilization of host country analytical and management capabilities is one of our major objectives. We are directly supporting CDR in their efforts to provide planning and direction to the reconstruction effort. We are also urging all concerned to profit from the successes of several of the Lebanese PVOs. These successes are as much managerial as in program content.

The increased use of sector support does not seem to be applicable to Lebanon at the moment.

We would be happy to have increased support from AID/W but this does not always seem easy to obtain. For example, we asked for specific assistance in preparing this ABS document which was denied. In other cases dates of visitation are changed or shortened to much less useful time periods than we had counted on. The uncertainties of travel money to fund such assistance make useful planning even more difficult. Neither NE Bureau nor Central Bureau technicians who might have a technical interest in our projects give Beirut a high priority when making their travel plans.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1980 TO FY 1982
 (\$ thousands)

Decision Unit Lebanon

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPI
DEVELOPMENT ASSISTANCE	-	-	-	-	-
ECONOMIC SUPPORT ASSISTANCE	-	7000	5000	-	10000
<u>Grant</u>					
Emergency Medical Services (268-0305)	-	-	-	-	1000
Vocational Training in Building Trades (268-0309)	-	500	500	-	500
TA for CDR (268-0312)	-	-	500	-	500
Reconstruction of PVO Institutions (268-0313)	-	-	-	-	2000
Low Income Housing Reconstruction (268-0315)	-	4000	500	-	1500
Reconstruction of Basic Health Services (268-0316)	-	500	2000	-	3000
Agriculture and Small Business Credit Cooperatives (268-0317)	-	2000	1500	-	1500
<u>Loan</u>	-	-	-	-	-
TOTAL ESF	-	7000	5000	-	10000
TOTAL DA AND ESF	-	7000	5000	-	10000
PL 480 (non-add)	-	-	-	-	-
Housing Guaranties (non-add) HG-003	-	-	-	-	(15000)

TABLE IV PROJECT BUDGET DATA

PROJECT		OBLIGATION DATE		DATE OF NEXT PLANNED WORK ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	FY 1980			FY 1981			FY 1982	FORWARD FUNDED TO (NO/YR)	FUTURE YEAR OBLIGATIONS	
NUMBER	TITLE	GYL	INITIAL	FINAL		OBLIG.	EXPEND.	CTIM. PIPELINE	OBLIG.	EXPEND.	CTIM. PIPELINE	%APL OBLIG.			
ECONOMIC SUPPORT FUND															
268-0305	Emergency Medical Services	G	FY 78	FY 82	06/81	1000	-	100	900	-	900	-	1000	12/82	none
268-0309	Vocational Ting Bldg. Trades	G	FY 78	FY 82	06/80	840	-	840	-	500	-	-	500	09/82	500
268-0312	TA for CDR	G	FY 78	FY 83	06/81	900	-	650	250	-	250	-	500	09/82	500
268-0313	Reconstruction of PVO Inst.	G	FY 79	FY 82	12/80	5000	-	1000	4000	-	4000	-	2000	09/82	2000
268-0315	Low Income Housing Reconst.	G	FY 81	FY 82	12/81	-	-	-	-	4000	2000	2000	1500	06/83	2000
268-0316	Reconst. of Basic Health	G	FY 81	FY 84	12/81	-	-	-	-	500	400	3000	3000	12/82	4000
268-0317	Agriculture and Small Business Credit Cooperatives	G	FY 81	FY 83	12/81	-	-	-	-	2000	1500	1500	1500	12/82	1000
All Projects with Unliquidated Balance (as of 9/30/79)															
268-0300	Vocational/Technical Educ.					8500									
268-0301	Prothetist Training					1500									
268-0305	Health Sector Rehabilitation					50									
268-0305	Rural Potable Water					3200									
268-0307	Vocational Training					500									
268-0310	South Lebanon Housing Repairs					100									
268-0311	Restoration of MOA Services					700									
268-0314	Agricultural Rehabilitation					700									
268-0314	1977 Housing Grant					1600									
268-0314	1977 Housing Grant					150									

LEBANON UNIT

Lebanon

NARRATIVE FOR TABLE IV

In FY 1981 there are anticipated to be seven active projects. Three are straightforward continuations of ongoing projects.

- 268-0305 Emergency Medical Services
- 268-0312 Technical Assistance for the CDR
- 268-0313 Reconstruction of PVO Institutions (CRS)

The Emergency Medical Services project initially funded as a sub-project under the Health Sector Rehabilitation project (268-0305) in FY 1977 is still in the planning stage. It is estimated that in FY 1982 it will be appropriate to add an additional one million dollars but it is premature to specify the precise needs this will cover.

The technical assistance for CDR will be primarily consulting services to enable CDR to be better qualified to perform its planning and oversight function for reconstruction and development. BY FY 1982 additional funds will be required for this purpose but again it is too early to indicate those requirements in detail.

The third ongoing project for which replenishment is projected in FY 1982 is the program of CRS grants for the reconstruction of health, education and social welfare institutions. It is anticipated that existing funds will have been disbursed by then and that there will be pressures for additional monies.

Two additional projects are outgrowths of successful PVO activities for which new FY 1981 PIDs have been approved.

- 268-0309 Vocational Training for the Building Trades
- 268-0317 Agriculture and Small Business Credit Cooperatives.

The first of these projects is an outgrowth and continuation of a village level skills training program carried on by the YMCA. The activity complements and supports the emphasis the total proposed program gives to low cost housing. In future years it is intended to involve the GOL more in this project but not to the point of endangering the initiative and progress generated to date.

The credit cooperatives proposal is an outgrowth and continuation of two successful projects. The first carried out by the Save the Children Foundation in conjunction with the GOL was concerned with agriculture. The second was urban and was carried out by the Armenian General Benevolent Union (AGBU) but involved largely the Armenian Community. It is hoped that the favorable experience gained for one group of beneficiaries can be expanded to other areas.

There are two projects for which additional work is required on the FY 1981 PIDs submitted earlier this year.

268-0315 Low Income Housing Reconstruction
and Development

268-0316 Reconstruction of Basic Health Services

A revised PID for the housing project is currently being prepared with assistance from RHUDO and should be submitted almost concurrently with the ABS submission.

As regards the Basic Health Services PID more difficulty is being experienced in obtaining the necessary technical input required to prepare an acceptable document. Hopefully, this can be arranged soon. One consultant is anticipated in early to mid-June but it is not clear if he will remain long enough to prepare the PID. A second consultant has also been requested, but with no success thus far.

Bureau Code:		Decision Code:		DECISION UNIT		Lebanon		
RANK	DECISION PACKAGES/PROGRAM ACTIVITY	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	DECISION PACKAGE MINIMUM							
	<u>Pipeline Projects (as of 9/30/81)</u>							
	268-0305(f) Environmental Sanitation (g) Vocational Rehab.	P	G	ESF	(100)	(100)		
		P	G	ESF	(200)	(300)		
	HG-002 Low Income Housing	P	L	HG	(15000)	(15300)		
	Subtotal (non-add)					(15300)	1	3
	<u>New and Continuing Projects</u>							
1	268-0316 Reconstruction of Basic Health Services	N	G	ESF	2000	2000		
2	268-0315 Low Income Housing Reconstruction	N	G	ESF	500	2500		
3	268-0312 - TA for CDR	O	G	ESF	500	3000		
4	268-0317 Agriculture and Small Busi- ness Credit Cooperatives	N	G	ESF	1500	4500		
5	268-0309 Vocational Training in Building Trades	O	G	ESF	500	5000		
	Basic Workforce					5000	2	3
	<u>Total Minimum Package and Related Workforce</u>						3	5

		Bureau Code:		Decision Code:						
		DECISION UNIT				Lebanon				
RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROF. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE AAPL</u>									
6	268-0305 Emergency Medical Services	O	G	ESF	1000	6000	-	3	-	5
7	268-0316 Reconstruction of Basic Health Services	N	G	ESF	1000	7000	-	3	-	5
8	268-0315 Low Income Housing Reconst.	N	G	ESF	1000	8000	-	3	-	5
9	HG-003 Low Income Housing (non-add)	N	L	HG	(15000)	8000	-	3	-	5
10	268-0313 Reconstruction of PVO Inst.	O	G	ESF	2000	10000	1	4*	-	5*
	<u>Total AAPL Package and Related Workforce</u>				10000		4*		5*	

*personnel planning level is 9

NARRATIVE FOR TABLE V

Our basic rationale for providing aid to Lebanon is political. We want to help maintain and, as necessary and possible, assist in the recreation of Lebanon as a unified nation in control of its own territory and economy. From AID's development point of view Lebanon was "graduated" eighteen years ago. Since the abatement of intense hostilities that began in 1975 emergency relief needs have been largely met and continuing refugee requirements are being handled by the international agencies created for this purpose. The U.S.G., of course, contributes to those organizations. Seemingly, the oil rich Arab countries have pledged enough to substantially assist the GOL in financing reconstruction needs though pledges often exceed payment.

Within this context and political framework we have two decision packages for the input of AID resources which results from our CDSS presentation and Washington review. The first of these - the minimum package - is to provide enough assistance in visible form throughout Lebanon to show that we have an interest in Lebanon as a nation and wish to participate in their reconstruction efforts and the provision of services to help relieve human suffering caused by the internal war and the external forces impinging on Lebanon. This minimum package of five million dollars (a round non-exact number) is ESF grant funds and with an already authorized fifteen million dollar HIG will permit us to continue to provide assistance in two vital areas of the reconstruction effort - low cost housing and the restoration and extension of public health services. These are areas that particularly affect the lower income groups and displaced persons. They are also areas most affected by the war. Included under housing is a continuation of village level assistance in basic skill training in the building trades for out of school youth. Also included is continued grant assistance to the Council for Development and Reconstruction which will have a planning and monitoring role for this and other assistance and credit to small farmers and businessmen. Any ranking of these would be arbitrary and artificial. Together they would cover the minimum area necessary for AID to make an impact of political significance.

Both of the target areas (public health and shelter) have proven difficult areas to work in since they require coordination among various elements of the GOL. This is not easy to obtain. A minimum of three direct hire U.S. employees and five Lebanese direct hire plus improved contract and AID/W support will be necessary and even so project monitoring may be insufficient both in terms of meeting agreed upon performance standards as well as making desired technical and administrative adjustments as the programs progress. It is anticipated that PVOs will be utilized as well. The incorporation of a HIG program for FY 1982 is predicated on the successful utilization of the two HIG loans already authorized (one signed and in the process of disbursement).

The second (AAPL) decision package is considerably more ambitious. It is hoped and thought feasible (or at least possible) that an annual ten million dollar ESF program plus a fifteen or twenty million dollar HIG every other year through FY 1986 if judiciously used could materially assist the GOL gain confidence in itself in the reconstruction and development field. The self-confidence and sense of purpose would hopefully inspire public confidence and make easier the channelling of the more extensive other donor funds to reconstruction and development purposes.

There are a lot of "ifs" in this scenario as there are in the total Lebanese scene but the assumption remains that we still think the possible results both for Lebanon and the total area of which it is a part, are worth the effort which is indeed small relative to what we are doing nearby.

The AAPL decision package adds several dimensions to the minimum package. Of first importance it continues to build on the reconstruction of Basic Health Services and Emergency Medical Services. Of second priority, it includes a second grant to CRS to rehabilitate private health, education and social welfare institutions. Thirdly, it makes more funds available for shelter.

The larger AAPL decision package necessitates a minimum of one more direct hire person given the greater project design, reporting and monitoring requirements that will occur. Both decision packages assume that permanent housing and health consultants can be made available from project funds to provide this expertise that will not be available on a direct hire basis. Intermittent TDY assistance by itself is unsatisfactory. Both packages assume that the controller function will be performed by an adequately staffed accessible nearby mission.

Lebanon

**TABLE VI
PROJECT SUMMARY**

NUMBER OF PROJECTS	(10/01/78) (10/01/79) (10/01/80) (10/01/81)				
	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 APL
20*	13*	12*	7*	8*	9*
		4			
	4				
3	1	1			1
23*	18*	17*	7*	8*	10*

IMPLEMENTATION AT BEGINNING OF YEAR.....
 MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....
 DESIGN FOR FUTURE YEAR IMPLEMENTATION.....
 SUBTOTAL.....
 NUMBER OF NON-PROJECT ACTIVITIES Disaster Assistance PL480, HG)
 TOTAL.....

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 APL
LESS THAN \$1 MILLION.....						
\$1 TO \$5 MILLION.....			1			
\$5 TO \$15 MILLION.....			2			1
\$15 TO \$25 MILLION.....						
MORE THAN \$25 MILLION.....						

LESS THAN \$1 MILLION.....
 \$1 TO \$5 MILLION.....
 \$5 TO \$15 MILLION.....
 \$15 TO \$25 MILLION.....
 MORE THAN \$25 MILLION.....

*includes sub-projects

**TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS**

FUNCTIONS	FY 79 (09/30/79)			FY 80 (09/30/80)			FY 81 (09/30/81)		
	USDH	FNDH	US CONT	USDH	FNDH	US CONT	USDH	FNDH	US CONT
Executive Direction	1			1			1		
Program Planning		1			1			1	
Project Design									
Project Implementation	1	1		2	1		2	1	1-P/T
Financial Management		1			1	1-P/T		1	
Mission Support	1	2		1	2		1	2	
Non Mission Specific									
TOTAL.....	3	5	0	4	5	1-P/T	4	5	1-P/T
PLUS: PASAs (OE & Program)	0			0			0		
LESS: JAO Details	0	IDIs		0	IDIs		0	IDIs	
MODE Required	3	0		4	0		4	0	

TABLE VII

FUNCTIONS	FY 82 MINIMUM			FY 82 CURRENT			FY 82 AAPL			
	USDH	FNDH	US CONT	USDH	FNDH	US CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	1						1			
Program Planning		1						1		
Project Design										
Project Implementation	1	1					1	1	1-P/T	
Financial Management		1						1		
Mission Support	1	2					1	2		1
Non Mission Specific										
TOTAL.....	3	5	0	0			4	5	1-P/T	1
PLUS: PASAs (OE & Program)	0						0			
LESS: JAO Details	0	IDs			IDs		0	IDs		
MODE Required	3	0					4	0		

TABLE VIII
OPERATING EXPENSE SUMMARY

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
COST SUMMARIES									
US Direct Hire	191.8	2.6	73.8	167.2	2.7	61.9	215.6	4.0	53.9
PN Direct Hire	63.3	4.5	14.1	64.3	4.9	13.1	73.8	5.0	14.8
US Contract Pers.	-	-	-	1.2	.1	.1	11.8	1.0	11.8
PN Contract Pers.	-	-	-	8.0	1.0	8.0	9.0	1.0	9.0
Housing Expense	41.9	3.2	13.1	49.1	2.0	24.5	68.3	3.0	22.8
Office Operations	44.7	XX	XX	78.9	XX	XX	100.6	XX	XX
Total Budget	341.7	XXX	XXX	368.7	XX	XX	479.1	XX	XX
Mission Allotment	197.9	XXX	XXX	155.0	XX	XX	240.0	XX	XX
FAAS	10.2	XXX	XXX	44.7	XX	XX	50.4	XX	XX
Trust Fund	-	XXX	XXX	-	XX	XX	-	XX	XX

Lebanon

TABLE VIII

COST SUMMARIES	FY 1982 MINIMUM		FY 1982 CURRENT		FY 1982 AAPL				
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	225.3	3.0	75.1				272.1	4.0	68.0
FN Direct Hire	95.7	5.0	19.1				95.7	5.0	19.1
US Contract Pers.	-	-	-				30.0	0.8	37.5
FN Contract Pers.	-	-	-				10.0	1.0	10.0
Housing Expense	58.5	3.0	19.5				75.4	4.0	18.8
Office Operations	91.4	xx	xx		xx	xx	95.8	xx	xx
Total Budget	469.9	xx	xx		xx	xx	579.0	xx	xx
Mission Allotment	223.0	xx	xx		xx	xx	351.8	xx	xx
FAAS	55.0	xx	xx		xx	xx	55.0	xx	xx
Trust Fund	-	xx	xx		xx	xx	-	xx	xx

TABLE VIII(B)

Lebanon

FY 1981 Non-Expendable Property Procurement Plan
O/C 310, 311, 312 and 319

<u>Item No.</u>	<u>Description</u>	<u>Number of Available Units</u>			<u>Cost</u>		<u>Comments</u>	
		<u>warehouse</u>	<u>issued</u>	<u>On Order</u>	<u>Item</u>	<u>Freight</u>		
1.	Sedan Vehicle	-	2	-	2	6.0	4.0	Replacement

N.B. NX plan assumes that USAID/Damascus can provide AID Rep/L with the following NX property from its anticipated excess stock:

- a. complete household furnishings and equipment for a 3 bedroom apartment for Assistant GDO position;
- b. IBM Selectric II typewriter with correction key; and
- c. miscellaneous office furniture.

TABLE VIII(C)

Lebanon

International Operational Travel
O/C 210
FY 1981 - Mission Requested Travel

<u>Traveler</u>	<u>Total Travel Cost</u>	<u>DESIGN, IMPLEMENTATION OR EVALUATION</u>		<u>PROJECT RELATED</u>		<u>ADMINISTRATIVE</u>	
		<u>Number of Trips</u>	<u>Amount</u>	<u>Number of Trips</u>	<u>Amount</u>	<u>Number of Trips</u>	<u>Amount</u>
1. USAID	9.1	-	-	-	-	12	9.1
<u>Director</u>							
to U.S.	4.0					2	4.0
Other	1.4					4	1.4
All Other Staff	2.2					5	2.2
to U.S.							
Other							
<u>Training</u>	1.5					1	1.5
2. Regional Offices	2.2					7	2.2
RLA/Amman						3	0.7
CONT/Damascus						3	0.7
Other						1	0.8
3. AID/W Staff	6.8					2	6.8
NE/TECH	3.8					1	3.8
NE/JLS	3.0					1	3.0
<u>Total</u>	18.1	-	-	2	6.8	19	11.3

TABLE VIII(D)

FY 81 PD&S Requirements

Lebanon

Not Applicable

