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UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 82

TUNISIA

BEST AVAILABLE

JULY 1980

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

UNCLASSIFIED

FY 1982 ANNUAL BUDGET SUBMISSION

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FY 1982 ANNUAL BUDGET SUBMISSION

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

Development Assistance	FY 1980 EST.	FY 1981 EST.	Decision Unit FY 1982 REQUEST MIN	CURR	AAPL	PLANNING PERIOD 1983	1984	1985	1986
Agriculture Rural Dev. & Nutrition	6,939	18,560	-	-	-	-	-	-	-
Grants	3,739	3,960	-	-	-	-	-	-	-
Loans	3,200	14,600	-	-	-	-	-	-	-
Population	1,615	1,800	- a/	- a/	- a/	- a/	- a/	-	-
Grants	1,615	1,800	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Health	2,222	2,660	-	-	-	-	-	-	-
Grants	722	1,270	-	-	-	-	-	-	-
Loans	1,500	1,390	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Selected Dev. Activities	-	2,750	-	-	-	-	-	-	-
Grants	-	2,750	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
SUBTOTAL FUND ACCOUNTS	10,771	25,770	-	-	-	-	-	-	-
Grants	6,071	9,780	-	-	-	-	-	-	-
Loans	4,700	15,990	-	-	-	-	-	-	-
Other DA ACCTS (Specify)	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA ACCTS	10,771	25,770						-	-
Grants	6,071	9,780						-	-
Loans	4,700	15,990							
Economic Support Fund	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA AND ESF	10,771	25,770							
PL 480 (non-add)									
Title I	15,800	19,000	17,000	17,000	17,000	14,000	-	-	-
(of which Title III)	-	-							
Title II	3,200	3,781	2,000	2,000	2,000	2,000	1,000	1,000	-
Housing Guaranties (non-add)	10,000	27,000	-	-	-	35,000	-	40,000	-
TOTAL PERSONNEL									
USDH	16	16	15	15	15				
FNDH	26	25	25	25	25				

a/ $3.0 million non-add from DSB/Pop is not included.

Table I Narrative:

The direct-hire personnel levels and their relationship to a transitional program which concentrates on pipeline management in FY 1982 and beyond are described fully in the narrative accompanying Tables VI through VIII.

The size and mix of the direct-hire staff in the outyears are tied to a projected workload heavily weighted in favor of project implementation. The largest concentrations of personnel are those dealing with the whole range of Tunisian aid projects (the Program Office 4 direct-hire), and in the technical offices with sizeable project implementation portfolios-Agriculture (2 direct-hire), Rural Development (1 direct-hire), Health and Family Planning (2 direct-hire), Science and Technology (1 direct-hire). In all of these offices reductions will take place commensurate with the diminishing needs of the program beginning in FY 1982.

Throughout the withdrawal period the Mission will accelerate efficiency measures begun in prior years. The use of intermediaries, such as CARE/MEDICO and possibly the Save the Children Foundation, close collaboration with the Peace Corps, and increased host-country purchasing and contracting will continue to reduce the need for both direct-hire and foreign national positions. Similarly, the use of the Regional Housing Office to manage HG and IIPUP programs, represents a savings of two direct-hire and one foreign national slots.

The geographic focus of the bulk of the program in Central Tunisia enables not only a concentration of AID resources in the most backward area of the country, but also facilitates the use of host-country capabilities to reduce the management burden on AID. Admittedly, the host-country administrative performance has to date been less than satisfactory. However, as CTDA (constituted to direct the Central Tunisia portfolio) matures, host-country management capacity will improve. The "envelope" quality of the Central Tunisia program will provide increasing economies by linking sub-projects. For example, the Extension Support Services Unit (ESSU), established to provide an outreach and community participation mechanism under the Agricultural Extension sub-project (agriculture domain), will also serve the Potable Water, Rural Community Health and Small Scale Industry activities. Outside of the Central Tunisia cluster, the training being given first-line rural health personnel under the Rural Community Health Project provides a similar linkage between program fields through uniting health and family planning.

Continued working visits by regional and central bureaus personnel will also make significant savings in the last years of the program. It is anticipated that the DS Bureau will continue to provide resources in support of the Central Tunisia and Population efforts. USAID is looking also to the Near East and DS Bureaus to furnish expertise for carrying out evaluations and assistance in adjustments to projects as required in the course of implementation.

Finally, the Mission will continue to effect administrative efficiencies through financing Tunisian relationships with U.S. universities. Oregon State is helping implement both the Dryland Farming and Small Scale Irrigation sub-projects of CTRD. This not only provides for a critical mass of expertise under one institutional roof, but also reduces administrative and technical support costs. Similarly, the Midamerica International Agriculture Consortium (MIAC) implements the Agricultural Technology Transfer project.

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

Decision Unit 664 - TUNISIA

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982 MINIMUM	FISCAL YEAR 1982 CURRENT	FISCAL YEAR 1982 AAPL
Agriculture, Rural Development & Nutrition					
0293 Livestock Feed Prod. & Util.	521a/	-	-	-	-
0302 Supervised Agric.Credit(G)	200a/	-	-	-	-
0302 Supervised Agric.Credit(L)	-	11,300	-	-	-
0304 Agr. Technology Transfer(G)		1,455 b/	-	-	-
0307 Community Development (SCF) (G)	300c/	-	-	-	-
0312 Central Tunisia Rural Development (G/L)	5,408	5,700	-	-	-
0312.1 CTRD - Area Dev. (G)	1,108	1,300	-	-	-
0312.2 CTRD - Dryland (G)	1,100	500 d/	-	-	-
0312.2 CTRD - Dryland (L)	350	-			
0312.8 CTRD - Range Dev. (G)	-	300	-	-	-
0312.8 CTRD - Range Dev. (L)	-	2,300	-	-	-
0312.9 CTRD - Rural Extension & Outreach (L)	2,850	-	-	-	-
0312.10 CTRD - Small Industries (G)	-	300	-	-	-
0312.10 CTRD - Small Industries(L)	-	1,000	-	-	-
0000 ARDN PD&S (G)	90	105	-	-	-
Sub-total ARDN	6,919	18,560	-	-	-
(G)	3,719	3,960	-	-	-
(L)	3,200	14,600	-	-	-
Population					
0295 Family Planning Serv. (G)	1,615	1,800 e/	- f/	- f/	- f/
Health					
0312 Central Tunisia Rural Development (G/L)	2,190	-	-	-	-
0312.7 CTRD Potable Water (G)	690	-	-	-	-
0312.7 CTRD Potable Water (L)	1,500	-	-	-	-
0296 R.C.H. Extension (G)	-	1,240 c/	-	-	-
0296 R.C.H. Extension (L)	-	1,390 c/	-	-	-
0000 Health - PD&S (G)	32	30			
Sub-total HE	2,222	2,660	-	-	-
(G)	722	1,270	-	-	-
(L)	1,500	1,390	-	-	-
Education					
0000 - Ed - PD&S (G)	15	-	-	-	-

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

Decision Unit 664 - TUNISIA

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982 MINIMUM	CURRENT	AAPL
Selected Development Activities					
0315 Science & Tech. II (G)	-	1,450	-	-	-
0326 Renewable Energies II (G)	-	1,300	-	-	-
Sub-total SDA	g/	2,750 g/	-	-	-
(G)	-	2,750	-	-	-
(L)	-	-	-	-	-
Sub-total Functional Accounts	10,771	25,770	-	-	-
(G)	6,071	9,780	-	-	-
(L)	4,700	15,990	-	-	-
Other Programs	10,771	25,770	-	-	-
Total All DA Appropriation Accounts	10,771	25,770	-	-	-
Economic Support Fund	-	-	-	-	-
Total DA and ESF	10,771	25,770	-	-	-

a/ Increased OYB per TUNIS 4013 dated May, 1980
b/ Includes an additional $525,000 estimated project shortfall
c/ Projects serving CTRD objectives but funded outside of CTRD project 664-0312
d/ Amended PP facesheet required to cover increase in total this project
e/ While showing $1.8 million in FY 1981 to complete funding per FY 1978 agreement as revised Mission would prefer to obligate these funds in FY 1980 if available
f/ $3.0 million non-add DSB/Pop. funds not included
g/ Assessment of project needs may develop additional requirements for funds.

TABLE IV PROJECT BUDGET DATA

DECISION UNIT
664 TUNISIA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	DATE OF NEXT PLANNED NON-ROUTINE EVAL.	ESTIMATED U.S. DOLLAR COST ($000) CUM. PIPELINE AS OF 9/30/79	FY 1980 OBLIG.	FY 1980 EXPEND.	FY 1980 CUM. PIPELINE	FY 1981 OBLIG.	FY 1981 EXPEND.	FY 1981 CUM. PIPELINE	FY 1982 MAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS FY 1983	FUTURE YEAR OBLIGATIONS FY 1984 and Beyond
	Agriculture, Rural Development & Nutrition															
0293	Livestock Feed Prod. & Utiliz.	G	77	80	10/80	553	921a/	843	631	-	631	-	-	9/81	-	-
0302	Supervised Agriculture Credit	G	78	80	6/81	855	200a/	237	818	-	484	334	-	9/83	-	-
0302	Supervised Agriculture Credit	L	78	81	6/81	3,910	-	3,910	-	11,300	4,200	7,100	-	9/83	-	-
0304	Agric. Technology Transfer	G	78	81	6/83	3,364	-	728	2,636	1,455b/	1,204	2,887	-	9/85	-	-
0307	Community Development (SCF)	G	77	80[2]	-	233	300c/	333	200	-	200	-	-	3/81	-	-
0312	Central Tunisia Rural Development	G/L					5,408			5,700			-		-	-
0312.1	CTRD - Area Development	G	79	81	10/81	2,092	1,108	255	2,945	1,300	1,170	3,075	-	9/84	-	-
0312.2	CTRD - Dryland-Small Holder	G	79	81	1/82	1,200	1,100	130	2,170	500d/	1,400	1,270	-	9/85	-	-
0312.2	CTRD - Dryland-Small Holder	L	79	81	1/82	-	350	-	350	-	-	350	-	9/85	-	-
0312.8	CTRD - Range Development	G	81	81	12/82	-	-	-	-	300	50	250	-	9/85	-	-
0312.8	CTRD - Range Development	L	81	81	12/82	-	-	-	-	2,300	850	1,450	-	9/85	-	-
0312.9	CTRD - Rural Extension & Outreach	L	80	80	12/82		2,850	10	2,840	-	951	1,889	-	9/85	-	-
0312.10	CTRD - Small Industries	G	81	81	7/82	-	-	-	-	300	50	250	-	9/83	-	-
0312.10	CTRD - Small Industries	L	81	81	7/82	-	[illegible]	[illegible]	[illegible]	1,000	200	800	-	9/83	-	-
0000	ARDN - PD&S Activities	G	80	81	-	-	90	40	50	105	155	-	-	-	-	-
	Population Planning															
0295	Family Planning Services	G	78	81	12/80	1,345	1,615	2,470	490	1,800	1,481	809	-	12/82	f/	f/
	Health															
0296	Rural Community Health (extension)	G	77	81[2]	5/81	984	-	20	964	1,240e/	559	1,645	-	9/84	-	-
0296	Rural Community Health (extension)	L	77	81[2]	5/81	3,000	-	1,950	1,050	1,390e/	1,140	1,300	-	9/84	-	-
0312	Central Tunisia Rural Development	G/L					2,190			-			-		-	-
0312.7	Central Tunisia - Potable Water	G	80	80	7/82	-	690	11	679	-	610	69	-	9/84	-	-
0312.7	Central Tunisia - Potable Water	L	80	80	7/82	-	1,500	-	1,500	-	200	1,300	-	3/84	-	-
0000	PD&S Activities	G	80	81	-	-	32	12	20	30	50	-	-	-	-	-
	Education															
0000	PD&S Activities	G	80	80	-	-	15	15	-	-	-	-	-	-	-	-

AID 1330-8 (4-80)

TABLE IV PROJECT BUDGET DATA

DECISION UNIT
664 TUNISIA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	DATE OF NEXT PLANNED MID-TERM EVAL.	CUM PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST ($000) FY 1980 OBLIG.	FY 1980 EXPEND.	FY 1980 CUM. PIPELINE	FY 1981 OBLIG.	FY 1981 EXPEND.	FY 1981 CUM. PIPELINE	FY 1982 APL. OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS FY 1983	FUTURE YEAR OBLIGATIONS FY 1984 and Beyond
	Selected Development Activities															
0315	Science & Technology - II	G	81	81	6/82		-	-	-	1,450	200	1,250	-	9/83	-	-
0326	Renewable Energies - II	G	81	81	6/82		g/	-		1,300 g/	-	1,300	-	9/84	-	-
	Pipeline other projects 9/30/79	G	-	-	-	6,471	-	-	-	-	-	-	-	-	-	-
	Pipeline other projects 9/30/79	L	-	-	-	11,478	-	-	-	-	-	-	-	-	-	-

a/ Increased OYB per TUNIS 4013 dated May, 1980
b/ Includes an additional $525,000 estimated project shortfall
c/ Projects serving CTRD objectives but funded outside of CTRD project 664-0312
d/ Amended FY facesheet required to cover increase in total this project
e/ While showing $1.8 million in FY 1981 to complete funding per FY 1978 agreement as revised Mission would prefer to obligate these funds in FY 1980 if available
f/ $3.0 million non-add DSB/Bop. funds not included
g/ Assessment of project needs may develop additional requirements for funds.

ANNEX TO TABLE IV

Project No.:	664-0296
Project Title:	Rural Community Health Extension (CTRD)
Proposed Funding in FY 81:	$1,240,000 (G); $1,390,000 (L)
Proposed Funding in FY 82:	None
Life of Project Funding:	$2,240,000 (G) $4,390,000 (L)
Total LOP Loans and Grants:	$6,630,000
Appropriation Account:	Health

I. Project Purpose

To restructure non-physician component of primary health care and operationalize new system in expanded network of facilities.

II. Project Description and Issues

The initial project agreed to in December 1977 and which obligates $4.0 million, serves to improve health services in the rural provinces of Siliana and Sidi Bou Zid through technical assistance aimed at redefining the tasks of para-medical personnel as part of an integrated rural health delivery system. The loan component finances the renovation or construction of approximately forty (40) primary health care centers and equipment. The Project should contribute significantly to the establishment of national standards for the broader, more effective use of under-utilized non-physician personnel at the local level, while, at the same time, establishing a field practice setting where medical students and interns can be educated in the principles of community medicine.

Except for construction, implementation of the RCH Project has been delayed. However, a technical assistance team to initiate other project activity will be fielded and the project underway in the near future.

AID/W endorsed amending the RCH project to extend the project area to include the part of Kasserine province and two delegations of northern Gafsa. This approach was taken to facilitate a more comprehensive technical assistance program and to speed up the documentation and approval process. Such an amendment should build flexibility into the project design to serve as a tool for early-course correction, to supply needed supplementary inputs, and to act as a means to extend successful project elements into a wider geographic area. A project design team is scheduled for early June 1980.

Issues concerning the current project and proposed project expansion which must be considered by the design team include the following:

1. Additional funds for technical assistance to round out requirements for current 3 year project.

2. Evaluation of adequacy of equipment requirements and costs for current project.

3. Technical assistance requirements for Kasserine.

4. Requirements to support community health internship program in 3 governorates.

5. Construction requirements of an estimated 24 facilities for Kasserine Gouvernorate and 2 delegations of Northern Gafsa Gouvernorate.

6. Equipment and other project logistical support.

   a. Equipment for Kasserine and Northern Gafsa.

   b. Staff housing and student dormitories for all three Gouvernorates.

   c. Project transportation and logistical system.

Decision Package Narrative

I. Overview:

Fiscal Year 1981 is the final year of new obligations for the AID Tunisia program. Currently no new obligations are planned beyond this date. Consequently there can be no meaningful discussion of decision packages in the sense of a normal ABS presentation. However, USAID/Tunis is projecting obligations in non-add items: PL 480 Title I and Title II and a centrally funded population activity. With Tunisia's rise to middle-income GNP status, U.S. economic assistance since 1977 has been based on a commitment to provide resources in support of the country's Fifth (1977-1981) Development Plan. Included among the goals of this plan are improved living standards, a more equitable distribution of economic gains, and achievement of production levels sufficiently high to reduce significantly reliance on external assistance. The strategy for allocation of AID and PL 480 resources has been to support Tunisian measures to address the problems of the most disadvantaged sectors of the population (which coincides with geographic disparities in income and social infrastructure) while facilitating utilization of sophisticated US technology for development ends.

The Short Program Statement (SPS) submitted in 1979 detailed the deployment of U.S. assistance in support of the Fifth Plan and the funding levels required to effect an orderly completion of U.S. congressional assistance in FY 1981. Prior year obligations combined with those scheduled for 1981 will round out funding of previous commitments. The SPS prepared in April, 1980, presented the rationale for a P.L. 480 Title I multi-year program to continue the policy dialogue in the agriculture sector, thereby smoothing the transition to a post-AID relationship.

This ABS is consistent with the strategy, program and workforce levels presented in the January, 1979, SPS and also coincides with the P.L. 480 multi-year and centrally funded population portions of the April, 1980, SPS. AID/W review of both program statement documents, particularly concurrence to go forward with the multi-year effort, reaffirms this strategy.

II. P.L. 480:

The major portion of FY 1982 funding is assigned to continuation of a P.L. 480 Title I program. This program is linked to a series of GOT undertakings in agricultural policy to enact procedures to reduce Tunisia's foodgrain deficit, raise the productivity of small farmers and stem the flow of population from rural to urban areas. The $17.0 million programmed for FY 1982 marks the second year of a multi-year commitment begun in FY 1981. It will help guarantee adequate food supplies in urban zones and other deficit areas until the new policies begin to show results.

The P.L. 480 funding also includes $2.0 million in Title II food commodities. This program component is a continuation of supplemental feeding activities in response to basic human needs. Together with Title I resources this assistance helps meet a nutritional deficiency in Tunisia, as evidenced by relatively high infant mortality rates and significant linear growth retardation in children, especially among the poorer segments of the population. It is made available with cooperation of U.S. Voluntary Agencies (CARE and Catholic Relief Services) and is targeted at pre-school and primary school age children of rural families identified as the most needy in their respective communities. The $2.0 million programmed for FY 1982 is a reduction from the $3.8 million level funded in FY 1981 and is indicative of our plan to phase-over supplemental feeding programs to the GOT in accordance with the recommendation of the 1979 Joint Commission meeting.

In addition we are planning a $3.0 million centrally funded population grant in FY 1982 to be channeled through an intermediary organization. This grant is a non-add item for the Tunisia ABS as it will be controlled by the DSB Office of Population. It will facilitate the continued expansion of a heretofore successful urban program to the underserviced rural areas of the country. The same level of assistance ($3.0 million) is also planned in fiscal years 1983 and 84.

III. Pipeline Management

The bulk of Mission efforts in FY 1982 and succeeding years will be taken up with the management of the pipeline accrued through prior obligations--especially in FY 1980 and FY 1981.

As of 9/30/81, we calculate a pipeline of $32.0 million with the largest concentrations of unexpended funds in the ARDN and Health accounts.

The ARDN category will show an accumulation of $22.5 million, the bulk of which will be located in two areas: Supervised Agricultural Credit (project 664-0302); and the cluster of agricultural subprojects which contribute to the Central Tunisia effort. Supervised Credit will show a 9/30/81 pipeline of $7.0 million. We fully expect that over $5.0 million will be expended in FY 1982 with the balance ($2.5 million) being drawn down in FY 1983. Agricultural activities contributing to the CTRD envelope include Area Development (0312.1), Dryland Farming (0312.2), Small Holder Irrigation (0312.3), Rangeland Management (0312.8), Extension (0312.9), and Small Scale Industries (0312.10). The aggregate 9/30/81 pipeline for these subprojects will be $12.0 million. The anticipated expenditures in FY 1982 total $4.7 million with the largest draw downs taking place in the Area Development ($1.327 million) and Small Holder Irrigation ($1.379 million) subprojects. In FY 1983 expenditures will be $3.714 million led by Area Development ($1.023 million), Small Holder Irrigation ($660,000) and Extension ($631,000). The remaining funds for these subprojects, approximately $3.6 million, will be dispersed in FY 1984 and FY 1985.

The balance of ARDN obligations ($3.0 million) are accounted for by two training projects--Agriculture Technology Transfer (0304) and INAT Faculty Development (0316). Approximately $1.2 million will be expended in FY 1982 with the residue gradually being dispersed during later years as participants complete their training.

The 9/30/81 pipeline in the Health account will be $5.0 million. Most of these funds apply to two related areas: the Rural Community Health project will have $2.9 million pipeline; and the aggregate of health projects related to the CTRD envelope with a pipeline of $2.0 million. Anticipated expenditures for the Rural Community Health project are $1.6 million and $1.0 million in Fiscal Years 1982 and 1983 respectively--the balance, about $400,000 will be dispersed in FY 1984. Expected draw downs on the CTRD cluster in FY 1982 are approximately $900,000, including the closeout of the Siliana Water Improvement subproject (664-0312.5). In FY 1983 expenditures will total $786,000 with all subprojects terminating except Rural Potable Water which will come to an end in FY 1984.

The remaining funds in the Health account 9/30/81 pipeline, $165,000 for Pre-School Feeding and $122,000 for Siliana Rural Water Centers will be dispersed in FY 1982.

The final area of bi-lateral assistance requiring significant pipeline management is Science and Technology and Renewable Energy. As of 9/30/81 accumulated unspent obligations are projected at $3.0 million. In FY 1982 we expect to disperse $1.9 million, almost two-thirds of the pipeline,--liquidating the Science and Technology I and Renewable Energy I projects in the process. FY 1983 will see the dispersement of $500,000, closing out the Science and Technology II project and leaving a balance of $200,000 for Renewable Energy II to be drawndown in FY 1984.

The unique role of the Housing Guaranty (HG) program and its relationship to the country program was described in the January 1979 SPS. While no HG obligations will occur during FY 1982, there are plans for new projects in the outyears (FY 1983 and FY 1985). In addition there is a considerable pipeline to be managed from prior year (FY 1979, FY 1980 and FY 1981) Housing Guaranty and IIPUP commitments. The GOT considers the HG resources, while not entirely concessional, to be an important element of U.S. assistance to Tunisia. Implementation of previous obligations is directly addressing the needs of a disadvantaged portion of the population in a relatively urbanized country. Projected future year obligations will further the progress of the on-going policy dialogue on macro-economic issues which effect multiple sectors and are critical to Tunisia's continued development.

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

DECISION UNIT 664 TUNISIA

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	DECISION PACKAGE MINIMUM									
	Pipeline Projects									
	664-0302 Supervised Small Farmer Credit	P	G	ARDN	(334)	(334)				
	664-0302 Supervised Small Farmer Credit	P	L	ARDN	(7,100)	(7,434)				
	664-0304 Agriculture Technology Transfer	P	G	ARDN	(2,887)	(10,321)				
	664-0316 INAT Faculty Development	P	G	ARDN	(202)	(10,523)				
	664-0312.1 CTRD - Area Development	P	G	ARDN	(3,075)	(13,598)				
	664-0312.2 CTRD - Dryland Farming	P	G	ARDN	(1,270)	(14,868)				
	664-0312.2 CTRD - Dryland Farming	P	L	ARDN	(350)	(15,218)				
	664-0312.3 CTRD - Small Holder Irrigation	P	G	ARDN	(140)	(15,358)				
	664-0312.3 CTRD - Small Holder Irrigation	P	L	ARDN	(2,539)	(17,897)				
	664-0312.8 CTRD - Range Development	P	G	ARDN	(250)	(18,147)				
	664-0312.8 CTRD - Range Development	P	L	ARDN	(1,450)	(19,597)				
	664-0312.9 CTRD - Extension & Outreach	P	L	ARDN	(1,889)	(21,486)				
	664-0312.10 CTRD - Small Industry Dev.	P	G	ARDN	(250)	(21,736)				
	664-0312.10 CTRD - Small Industry Dev.	P	L	ARDN	(800)	(22,536)				
	664-0295 Family Planning Services	P	L	PN	(809)	(23,345)				
	664-0296 Rural Community Health	P	G	HE	(545)	(23,890)				
	664-0296 Rural Community Health	P	L	HE	(300)	(24,190)				
	664-0296 - R.C.H. Extension	P	G	HE	(1,100)	(25,290)				
	664-0296 - R.C.H. Extension	P	L	HE	(1,000)	(26,290)				
	664-0297 Integrated Preschool Feeding	P	G	HE	(165)	(26,455)				
	664-0312.5 CTRD - Siliana Water Improvement	P	G	HE	(157)	(26,612)				
	664-0312.7 CTRD - Rural Potable Water	P	G	HE	(69)	(26,681)				
	664-0312.7 CTRD - Rural Potable Water	P	L	HE	(1,300)	(27,981)				
	664-0312.14 CTRD - Kasserine Water Imp.	P	G	HE	(606)	(28,587)				
	664-0318 Siliana Rural Centers Water Systems	P	L	HE	(122)	(28,709)				
	664-0300 Science & Technology Development	P	G	ST	(150)	(28,859)				
	664-0315 Science & Technology Dev. (II)	P	G	ST	(1,250)	(30,109)				
	664-0325 Renewable Energies	P	G	ST	(300)	(30,409)				
	664-0326 Renewable Energies II	P	G	ST	(1,300)	(31,709)				
	912-0007 HG - IIPUP - I (non-add)	P	G	HG	(96)	(31,709)				

AID 1330-9 (4-80)

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

DECISION UNIT 664 TUNISIA

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	912-0007 HG - IIPUP - II (non-add)	P	G	HG	(2,060)	(31,552)				
	HG-0004 HG - Low Cost Shelter Program	P	L	HG	(40,000)	(31,552)				
	Sub-total (Non-add)					(31,552)				
	New and Continuing Projects									
1	PL 480 Title II	-	-	-	(2,000)	(31,552)				
2	PL 480 Title I	-	-	-	(17,000)	(31,552)				
3	Population Programs (DSB/Pop) (non-add)				(3,000)	(31,552)				
4	Basic Workforce				-	(31,552)	11	11	22	22
5	Program office workforce Increment						4	15	3	25
	Total Minimum Package and Related Workforce				(31,552)		15		25	

AID 1330-9 (4-80)

TABLE VI
PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	23	26	25	26	26	26
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	8	2	5	-	-	-
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	6	4	-	-	-	-
SUBTOTAL.....	37	32	30	26	26	26
NUMBER OF NON-PROJECT ACTIVITIES.....	4	3	3	3	3	3
TOTAL.....a/.....	41	35	33	29	29	29

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 AAPL
LESS THAN $1 MILLION.....	2	-	-	-	-	-
$1 TO $5 MILLION.....	6	2	5	-	-	-
$5 TO $15 MILLION.....	-	-	-	-	-	-
$15 TO $25 MILLION.....	-	-	-	-	-	-
MORE THAN $25 MILLION.....						

a/ Includes HHG projects: IIPUP I; IIPUP II; HG-003 and HG-004.

TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	2			2	2			2	2		
Program Planning	4	7			4	3			4	3		
Project Design	2	2										
Project Implementation	6	5			8	11			8	11		
Financial Management	1	7			1	6			1	5		
Mission Support		4				3				3		
Non Mission Specific	1	1			1	1			1	1		
TOTAL.....	16	28			16	26			16	25		
PLUS: PASAs (OE & Program)	8				8				8			
LESS: JAO Details	-	IDIs			-	IDIs			-	IDIs		
MODE Required	24	1			24	1			24	1		

TABLE VII

FUNCTIONS	FY 82 MINIMUM				FY 82 CURRENT				FY 82 AAPL			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	2										
Program Planning	4	3										
Project Design												
Project Implementation	7	11										
Financial Management	1	5										
Mission Support		3										
Non Mission Specific	1	1										
TOTAL.....	15*	25*										
PLUS: PASAs (OE & Program)	8											
LESS: JAO Details	-	IDIs				IDIs				IDIs		
MODE Required	23	1										

*Assuming there is zero program obligations in FY82, possible reduction of 2 USDH and 4 FNDH positions to be identified in FY81 based review USAID pipeline requirements.

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1979 ($000's)	FY 1979 Related Workyear	FY 1979 Unit Cost	FY 1980 ($000's)	FY 1980 Related Workyear	FY 1980 Unit Cost	FY 1981 ($000's)	FY 1981 Related Workyear	FY 1981 Unit Cost
US Direct Hire	775.4	16	48.5	753.5	16	47.1	806.5	16	50.4
FN Direct Hire	289.9	28	10.4	303.4	26	11.7	398.0	25	15.9
US Contract Pers.									
FN Contract Pers.									
Housing Expense	267.7	15	17.9	326.1	14	23.3	227.2	15	15.1
Office Operations	413.3	xx	xx	513.7	xx	xx	629.6	xx	xx
Total Budget	1,746.3	xxx	xxx	1,896.7	xx	xx	2,061.3	xx	xx
Mission Allotment	900.0	xxx	xxx	960.0	xx	xx	1,095.8	xx	xx
PAAS	80.0	xxx	xxx	261.8	xx	xx	275.4	xx	xx
Trust Fund	-	xxx	xxx	-	xx	xx	-	xx	xx

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	745.5	15	49.7						
FN Direct Hire	442.2	25	17.7						
US Contract Pers.									
FN Contract Pers.									
Housing Expense	262.2	14	18.7						
Office Operations	671.4	xx	xx		xx	xx		xx	xx
Total Budget	2,121.3	xx	xx		xx	xx		xx	xx
Mission Allotment	1,148.7	xx	xx		xx	xx		xx	xx
FAAS	325.0	xx	xx		xx	xx		xx	xx
Trust Fund		xx	xx		xx	xx		xx	xx

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)
Page 1 of 3

MISSION USAID/[illegible]

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 8[illegible] BUDGET Units	FY 8[illegible] BUDGET Amount	FY 82 (AAPL Level) Units	FY 82 (AAPL Level) Amount
U.S. DIRECT HIRE	01	XXX			806.5		745.5
U.S. Citizens Basic Pay	02	110	USDH Workyears	16	631.9	15	593.0
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears	-	-		-
Differential Pay	04	116			-		-
L[illegible]ng Allowances	05	118	USDH Workyears		-		-
A[illegible]. Other CODE 11	06	119	(Overtime)		2.0		2.0
Education Allowances	07	126	No. of Dependents	8	33.5	6	26.3
Retirement - U.S.	08	120		15	44.2	15	40.5
All Other CODE 12 - U.S.	09	129		16	12.0	14	17.1
Post Assignment - Travel	10	212	No. of Assignments	1	5.0	1	1.5
Post Assignment - Freight	11	22	No. of Assignments	1	7.0	1	7.0
Home Leave - Travel	12	212	No. of Assignments	[illegible]	30.4	8	24.6
Home Leave - Freight	13	22	No. of Assignments	[illegible]	25.5	8	23.5
Education Travel	14	215	No. of Movements	5	9.0	6	9.0
R & R Travel	15	215	No. of Movements		-		-
All Other CODE 215 Travel	16	215	(Medical Travel)		6.0		6.0
OREIGN NATIONAL DIRECT HIRE	17	XXX			398.0		442.2
Basic Pay	18	114	FNDH Workyears	25	354.2	25	394.6
Overtime, Holiday Pay	19	115			10.0		8.0
A[illegible] Other CODE 11 - FN	20	119			3.0		6.0
A[illegible]. Code 12 - FN	21	129			30.8		33.6
Benefits for Former Personnel	22	13			-		-
U.S. CONTRACT PERSONNEL	23	XXX					
PASA Technicians	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears				
All Other U.S. PSC Costs	26	255					
F.N. CONTRACT PERSONNEL	27	XXX					
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears				
All Other F.N. PSC Costs	29	255					

TABLE VIII (A)
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 8[illegible] BUDGET Units	FY 8[illegible] BUDGET Amount	FY 8[illegible] BUDGET (AAPL Level) Units	FY 8[illegible] BUDGET (AAPL Level) Amount
HOUSING	30	XXX			216.5		251.5
Rent	31	235	No. of Res. Years	15	159.5	14	188.5
Utilities	32	235	No. of Res. Years	15	40.0	14	47.0
Renovation & Maintenance	33	259	No. of Res. Units	15	15.0	14	15.0
Quarters Allowance	34	127	No. of Allowances		2.0		1.0
[illegible]chases - Res. Furnishings & Equipment	35	311	No. of Sets		-		-
[illegible]ransportation (Freight) for Code 311	36	22			-		-
Mission Director	XXX	XXX					
Rent	37	235			-		-
Utilities	38	235			5.0		6.0
Renovation & Maintenance of Residence	39	259			3.0		2.0
Official Residence Allowance	40	254			1.7		1.7
Representation Allowance	41	252			1.0		1.0
OFFICE OPERATIONS	42	XXX			629.6		671.4
Rent	43	234			6.2		55.4
Utilities	44	234			12.5		13.7
Building Maintenance & Renovations	45	259			25.0		30.0
Office Furniture & Equipment	46	310			10.0		-
Other Equipment	47	319					
Transportation (Freight)	48	22					
[illegible]mmunications	49	230			10.0		10.0
Security Guard Services (NON PSCs)	50	259			40.0		45.0
Printing	51	24			1.0		1.0
International - Operational Travel	52	210	No. of Trips	50	119.0	47	100.0
Domestic - Operational Travel	53	210			16.0		14.0
Charter/Contract Transportation	54	259					
Vehicles	55	312	No. of Vehicles	2	12.0	1	6.0
Transportation (Freight) for CODE 312	56	22	No. of Vehicles	2	8.0	1	4.0
Supplies & Materials	57	26			12.0		10.0
FAAS	58	257			275.4		325.0
All other CODE 25	59	259			82.5		57.3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET Units	FY 81 BUDGET Amount	FY 82 BUDGET (AAPL Level) Units	FY 82 BUDGET (AAPL Level) Amount
TAL OPERATING EXPENSE BUDGET	60				2,061.3		2,121.3
CONCILE by deducting from line 60 amounts not nded from Mission Allotment (line 65)	XX	XXX			965.5		972.6
Object Class 11	61				633.9		595.0
Object Class 12	62				56.2		52.6
Net FAAS (from line 58)	63				275.4		325.0
Other Deductions	64				-		-
T ALLOTMENT REQUIREMENTS	65				1,095.8		1,148.7
D/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
HER INFORMATION	XX	XXX					
636(c) Requirements	71	32					
Administrative Reservations	72	XXX					
Trust Funded PSC's Included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears				
P.D. & S.Project: Obligations for Project Design	75	XXX					

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
O/C 310, XXXXXXXXXXXXXX

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	MR	Item	Freight		
0010	Accounting machine,NCR		1		1							
0060	Alarm system		6		6							
0100	Bookcase,wood w/sliding glass doors	1	4		5							
0110	Bookcase,metal w/sliding glass doors	1	98		99							
0120	Bookcase,office, wood all types	1	2		3							
0130	Bookcase, office, metal all types		13		13							
0150	Cabinet, filing, map		2		2							
0160	Cabinet, filing, metal	2	3		5							
0180	Cabinet, filing, metal 1 - 3 drawer	1	7		8							
0190	Cabinet, filing, metal 4 - 5 drawer	6	15		21							
0220	Cabinet, filing metal,w/safe combination 1 - 3 drawer	1	5		6							
0230	Cabinet, filing metal,w/safe combination,4 - 5 drawer	2	28		30							
0240	Cabinet,filing,misc.	2	1		3							
0290	Cabinet, walnut,trad. telephone		2		2							
	TOTALS											

C = Replacement based on condition of item.
A - Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
O/C 310, XXXXXXXXXXXXXX

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS: Warehouse	Issued	On Order	Total	Units* to be Purchased: C	A	Bid	COST: Item	Freight	Estimated units to be disposed of	COMMENTS
0300	Calculator/elec.,desk		1		1							
0300	Calculator/elec.,desk	5	1		6							
	TOTAL:				7							
0310	Calculator/elec.,hand pocket		1		1							
0310	Calculator/elec.,hand pocket		1		1							
	TOTAL:				2							
0330	Calculator, std, office, elect.	1	2		3							
0330	Calculator, std, office/ elect.		1		1							
0330	Calculator, std, office/ elect.		4		4							
0330	Calculator,std, office/ elect.		1		1							
0330	Calculator, std, office/ elect.		1		1							
	TOTAL:				10							
0350	Camera/still picture	1			1							
0390	Chair, misc, all types	4	76		80							
0400	Chair, Sec., metal w/arm	5	30		35							
	TOTALS											

: = Replacement based on condition of item.
A = Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
O/C 310, XXXXXXXXXXXXXXX

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	MC	Item	Freight		
0410	Chair, Sec. wood w/o arm		2		2							
0420	Chair, Straight back, metal		76		76							
430	Chair, Straight back, wood		4		4							
440	Chair, Swivel, metal all types		20		20							
460	Chair, walnut trad.rotary swivel		2		2							
0470	Chair, walnut, trad. straight	2	28		30			-				
490.	Collating machine	1			1							
530	Copying machine	1			1						1	
530	Copying machine	1			1						1	
530	Copying machine		1		1							
530	Copying machine		1		1			1	$10,000	-		
	TOTAL :				4							
540	Costumer, class A		1		1							
0600	Desk attachment, metal	2	6		8							
630	Desk,office,metal,flat top	6	17		23							
640	Desk,office,metal all types	3	19		22							
660	Desk,office,wood,except class A		1		1							
	TOTALS											

= Replacement based on condition of item.

- Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
O/C 310, XXXXXXXXXXXXXX

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS: Warehouse	Issued	On Order	Total	Units* to be Purchased: C	A	BR	COST: Item	Freight	Estimated units to be disposed of	COMMENTS
0670	Desk, walnut, trad., except Sec.		5		5							
0700	Dispenser, water cooling	1	2		3							
0750	Duplicating machine		1		1							
0750	Duplicating machine	1			1							
	TOTAL				2							
0820	Lamp, Desk all types	2	5		7							
0835	Mimeograph machine		1		1							
0940	Movie projector, 16mm		1		1							
0940	Movie projector, 16mm		1		1							
0940	Movie projector, 16mm		1		1							
	TOTAL				3							
0960	Overhead projector		1		1							
0970	Slide projector (all types)		1		1							
0970	Slide projector (all types)		1		1							
0970	Slide projector (all types)		1		1							
	TOTAL :				3							
1050	Safe combination lock	2	3		5							
1125	Stand, projection, photograph		2		2							
	TOTALS											

* Replacement based on condition of item.
* Replacement based on age.

TABLE VIII C

May - 14 - 1980

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
O/C 310, XXXXXXXXXXXXXXXX

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	GR	Item	Freight		
1200	Table, occ. walnut, trad.		2		2							
1210	Table, office, metal conf.		8		8							
1220	Table, office, walnut, trad. conf		1		1							
1230	Table, office, wood, all types.	2	32		34							
1250	Telephones		67		67							
1300	Typewriter, electric	1	1		2							
1300	Typewriter, electric	2	8		10							
1300	Typewriter, electric	2	1		3							
1300	Typewriter, electric	1	1		2							
1300	Typewriter, electric	1	3		4							
1300	Typewriter, electric	2	1		3							
1300	Typewriter, electric		2		2							
1300	Typewriter, electric		4		4							
1300	Typewriter, electric	2	4		6							
	TOTAL:				36							
1320	Typewriter, manual	1			1							
1320	Typewriter, manual	1			1							
1320	Typewriter, manual	1			1							
1320	Typewriter, manual		1		1							
1320	Typewriter, manual	1	3		4							
	TOTAL :				8							
	TOTALS											

Prepared by Embassy GSO
Property Section
5/14/8

= Replacement based on condition of item.
- Replacement based on age.

USAID TUNIS, TUNISIA

MAY - 14- 1980

FY 81 Non-Expendable Property Procurement Plan
XXXXXXXX, XXXXXXXXXXXXXXX

O/C 311

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	REMARKS
		Warehouse	Issued	On Order	Total	C	R	NR	Item	Freight		
3010	Bedframe,single		63		63							
3020	Bedframe,double (headboard)	3	12		15						21	
3030	Bedframe,queen		3		3						10	
3060	Bedspring,single	9	78		87							
3070	Bedspring,double	3	14		17						21	
3080	Bedspring,queen	1	5		6						10	
3110	Bench stool		2		2							
3130	Bookcase,HH wood,all types		42		42							
3140	Buffet,wood, all types	1	7		8							
3150	Cabinet,china,wood top & bottom	7	43		50							
3155	Kitchen cabinet		3		3							
3160	Cabinet, Storage, wood	1	22		23							
3170	Cabinet, tele.,wood,all type		1		1							
3200	Serving cart		1		1							
3210	Chair,arm easy, occ.	5	149		154						28	
3220	Chair, card, folding all types		4		4							
3230	Chair, folding metal all types	42	117		159							
3240	Chair, desk, wood, metal all types		5		5						7	
3250	Chair, dining all types	41	236		277						30	
3260	Chair, porch all types	24	226		250						12	
3270	Chest of drawer, all types	5	103		108						10	
	TOTALS											

C - Replacement based on condition of item.
R - Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
XXXXXXX, XXXXXXXXXXXXXX

O/C 311

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	NR	Item	Freight		
3285	Credenza,wood all types	4	20		24							
3320	Desk,writing wood all type	2	30		32						7	
3350	Dishwasher, household		1		1							
3360	Dryer, clothes,	1	1		2							
3360	Dryer, clothes,	1	6		7							
3360	Dryer, clothes,	5	16		21							
3360	Dryer, clothes	3			3							
	TOTAL DRYERS:				33							
3365	Etagere		14		14							
3410	Silverplate service		1		1							
3430	Footstool		14		14							
3460	Heater, hot water,electric		4		4							
3454	Headboard, single		3		3							
3456	Headboard, queen	1	2		3							
3470	Heater, hot water,gas	3	1		4							
3495	Hutch top,wood all types	2	5		7							
3500	Floor lamp	17	31		48						4	
3510	Table lamp, all types	22	179		201						65	
3530	Mattress, bed single	10	77		87						21	
3540	Mattress, bed double	5	12		17						10	
3550	Mattress, queen	1	5		6							
	TOTALS											

C = Replacement based on condition of item.

A = Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
XXXXXXX, XXXXXXXXXXXXXXX
O/C 311

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS: Warehouse	Issued	On Order	Total	Units* to be Purchased: C	A	AR	COST: Item	Freight	Estimated units to be disposed of	COMMENTS
3640	Refrigerator	1	2		3							
3640	Refrigerator	3			3							
3640	Refrigerator	1	3		4							
3640	Refrigerator		2		2							
3640	Refrigerator	3	5		8							
3640	Refrigerator	1	2		3							
3640	Refrigerator		12		12							
3640	Refrigerator	2	1		3							
	TOTAL REFRIGERATORS:				38							
3680	Rug 0-108 sq.ft.	4	58	20	82						10	
3690	Rug 109-288 sq.ft.	2	30	20	52						10	
3730	Sofa,metal frame		3		3							
3740	Sofa, wooden frame	1	58		59						2	
3750	Stool Dressing		1		1							
3770	Range,cooking, gas		1		1							
3770	Range,cooking, gas	1	1		2							
3770	Range,cooking,gas	2	3		5							
3770	Range,cooking,gas	2	19		21							
3770	Range,cooking,gas	2			2							
	TOTAL RANGES :				31							
3780	Table, card, all types	10	22		32							
3790	Table, coffee, wood	2	52		54							
3800	Table,dining	7	21		28						2	
3810	Table, dressing	1	10		11							
	TOTALS											

* Replacement based on condition of item.
* Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
~~OXXXXXX, XXXXXXXXXXXXXXX~~

O/C 311

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	NR	Item	Freight		
3820	Table,end,corner,night stand	2	238		240						52	
3830	Table, nest, wood all type		1		1							
3840	Table,misc.		49		49							
3850	Table,work,all types	6	48		54						3	
3900	Vacuum cleaner	1	3		4							
3910	Wardrobe	3	11		14							
3920	Washer	1	6		7							
3920	Washer	4	16		20							
3920	Washer	1			1							
3920	Washer	3			3							
	TOTAL WASHERS :				31							
3440	Freezer		1		1							
3440	Freezer	1	1		2							
3440	Freezer		6		6							
3440	Freezer	3	15		18							
3440	Freezer	3			3							
	TOTAL FREEZERS:				30							
	Prepared by Embassy GSO/Property Section											
	TOTALS											

* = Replacement based on condition of item.
- Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
~~XXXXXXXXXXXXXXXXXXXXXXXX~~
O/C 312

NUMBER ~~XXXXX~~ No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS: Warehouse	Issued	On Order	Total	Units* to be Purchased: C	A	BR	COST: Item	Freight	DATE RECEIVED	COMMENTS	SERIAL NUMBER
-0012	1D Regular (Type III Sedan)		1		1	X	X	1	6,000	4,000	4-77		424605
-0039	2C Station Wagon (Type III)		1	1	2						7-76		571485
-0040	2C Station Wagon (Type III)		1		1	X	X	1	6,000	4,000	10-77		551393
-0041	2C Station Wagon (Type III)		1		1						5-78		434260
P-0017	Truck 17,000 lbs & over		1		1			-			9-66		638395
P-0019	Truck under 12,000 lbs 4x2 8		1		1						12-78		210636
	TOTAL :								$32,000	$ 8,000			
	GSO /Property												
	TOTALS												

: = Replacement based on condition of item.
\ = Replacement based on age.

May 14, 1980
TABLE VIII(

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan
~~XXXXXXXXXXXXXXXXXXXXXXXX~~

O/C 319

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	NR	Item	Freight		
020	Air Conditioner		1		1							
020	Air Conditioner		2		2							
020	Air Conditioner		7		7							
020	Air Conditioner		13		13							
020	Air Conditioner	1	6		7							
020	Air Conditioner	4	11		15							
020	Air Conditioner		38		38						10	
020	Air Conditioner	20	1		21			-				
	TOTAL				104							
070	Amplifier, general use		2		2							
410	Clock, watchman, elect.		1		1							
640	Extinguisher, fire	8	26		34							
650	Fan, circul.portable	3	21		24							
820	Grinder, shop, gen.use		1		1							
860	Heater /air conditioner			10	10						10	
860	Heater /air conditioner		1		1							
860	Heater /air conditioner	2	19		21							
860	Heater /air conditioner	2	6		8							
860	Heater /air conditioner	6	35		41							
860	Heater /air conditioner	2	2		4							
860	Heater /air conditioner	1	11		12							
	TOTAL :				97							
	TOTALS											

= Replacement based on condition of item.
- Replacement based on age.

USAID TUNIS, TUNISIA

FY 81 Non-Expendable Property Procurement Plan

XXXXXXXXXXXXXXXXXXXXXXXXX

O/C 319

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		Estimated units to be disposed of	COMMENTS
		Warehouse	Issued	On Order	Total	C	A	AR	Item	Freight		
6930	Interphone set		1		1							
6880	Heater, space, elect.	11	6		17							
7110	Lightning unit	5	5		10							
7130	Loud speaker		3		3							
7195	Mixer,sound recording		1		1							
7235	Lawnmower,manual		5		5							
7230	Lawnmower,powered	2			2							
7480	Voltage regulator	12	56		68							
7620	Screen, projection		1		1							
7620	Screen, projection		1		1							
7620	Screen, projection		1		1							
	TOTAL:				3							
8130	Tranceiver radio		13		13							
8140	Transformer	8	7		15							
8150	Transformer	11	35		46							
7000	Ladder, metal		12		12							
7010	Ladder,wood		1		1							
7000	Steel chain ladder		2		2							
8270	Vacuum cleaner commercial		1		1							
	Smoke Detectorr			72	72							
	Prepared by Emb. GSO.property section											
	TOTALS											

* = Replacement based on condition of item.
- Replacement based on age.

AGENCY FOR INTERNATIONAL DEVELOPMENT
MISSION USAID/TUNISIA

TABLE VIII (C)

International Operational Travel
(Line No. 52 of OE Budget - O/C 210)
FY 1981 - Mission Requested Travel

PURPOSE OF TRAVEL AND BUDGET

TRAVELER	Total Travel Cost	DESIGN		IMPLEMENTATION		EVALUATION		OTHER PROJECT RELATED		OTHER ADMINISTRATIV	
		Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amount	Number of Trips	Amou
USAID	55.0	8	15.0	2	4.0	1	2.0	1	2.0	12	32.0
Director											
To U. S.	6.0									3	6.0
To Other Points	1.0									1	1.0
All Other Staff											
To U. S.	26.0	5	10.0	2	4.0	1	2.0	1	2.0	4	8.0
To Other Points	3.0									2	3.0
Training	21.0									3	21.0
Invitational	5.0	3	5.0								
Regional Offices	9.0			5	9.0						
G/IIS											
Other (Specify) REG. ENGR.	9.0			5	9.0						
AID/W Staff	48.0	8	22.0	2	5.0	9	19.0			1	2.0
NE/Tech	9.0	1	6.0	1	3.0						
NE/PD	7.0	1	3.0			2	4.0				
NE/Other, S&T	4.0	1	2.0			1	2.0				
DSB POP/HLT	15.0	2	4.0	1	2.0	4	9.0				
Other AID/W, RDP	3.0	1	3.0								
AGR	10.0	2	4.0			2	4.0			1	2.0
TOTAL OE FUNDED	119.0	16	37.0	9	18.0	10	21.0	1	2.0	14	34.0

TABLE IX - SUPPORTING DATA [illegible] PROGRAM RANKING
POSITION [illegible] - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

1

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
EXECUTIVE DIRECTION										
OFFICE OF THE DIRECTOR										
Director	1		1		1		1		1	
Executive Assistant	1		1		1		1		1	
All Other		2		2		2		2		2
Sub-Total EXECUTIVE DIRECTION	2	2	2	2	2	2	2	2	2	2
PROGRAM PLANNING										
PROGRAM OFFICE										
Program Officer	1		1		1		1		1	
Program Economist	1		1		1		1		1	
Assistant Program Officer	1		1		1		1		1	
Food for Peace Officer	1		1		1		1		1	
Prof. Assist. Program		1		1		1		1		1
Prof. Assist. FFP		1		1		1		1		1
All Other		1		1		1		1		1
Sub-Total PROGRAM PLANNING	4	3	4	3	4	3	4	3	4	3
PROJECT DESIGN & IMPLEMENTATION										
PROGRAM OFFICE										
Capital Development Officer	1		1		1		1		1	
Prof. Assistant		1		1		1		1		1
All Other		4		3		3		3		3

TABLE IX - SUPPORTING DATA ON PROJECT PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

2

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
PROJECT DESIGN & IMPLEMENTATION (Cont'd)										
RURAL DEVELOPMENT AFFAIRS OFFICE										
General Development Officer	1		1							
Assist. General Devel. Officer	1		1		1		1		1	
Prof. Assistant		1		1		1		1		1
All Other		1		1		1		1		1
FOOD & NUTRITION - AGRICULTURE										
Agr. Devel. Officer	1		1		1		1		1	
Agr. Econcomist	1		1		1		1		1	
Prof. Assistant		1		1		1		1		1
All Other		1		1		1		1		1
HEALTH & FAMILY PLANNING										
Health/FP Devel. Officer	1		1		1		1		1	
Family Planning Devel. Officer	1		1		1		1		1	
IDI	1									
Prof. Assistant		1		1		1		1		1
All Other		1		1		1		1		1
SCIENCE & TECHNOLOGY OFFICE										
Science & Technology Advisor	-		1		1		1		1	
Prof. Assistant		-		1		1		1		1
Sub-Total PROJECT DESIGN&IMPLEMENTATION	8	11	8	11	7	11	7	11	7	11

TABLE IX - SUPPORT [illegible]
[illegible] FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Specialty)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FSDH	USDH	FSDH	USDH	FSDH	USDH	FSDH	USDH	FSDH
FINANCIAL MANAGEMENT										
OFFICE OF THE CONTROLLER										
Controller	1		1		1		1		1	
Prof. Assistant		1		1		1		1		1
All Other		5		4		4		4		4
Sub-Total FINANCIAL MANAGEMENT	1	6	1	5	1	5	1	5	1	5
MISSION SUPPORT										
ADMINISTRATIVE OFFICE										
All Other		3		3		3		3		3
Sub-Total MISSION STAFF		3		3		3		3		3
NON-MISSION SPECIFIC										
REGIONAL LEGAL ADVISOR OFFICE										
Regional Legal Advisor	1		1		1		1		1	
All Other		1		1		1		1		1
Sub-Total NON-MISSION SPECIFIC	1	1	1	1	1	1	1	1	1	1
TOTAL INCREMENT	16	26	16	25	15	25				
CUMULATIVE TOTAL	16	26	16	25	15	25	15	25	15	25

NARRATIVE COMMENTS ON OPERATING EXPENSES

TABLE VII OPERATING EXPENSE FUNDED PERSONNEL

Fiscal Year 1981

There is a scheduled net decrease of one Foreign National Direct Hire (FNDH) position from Fiscal Year 1980. Two positions will be dropped and one will be added (converted from program funded contract).

Fiscal Year 1982

Decrease of one U.S. Direct Hire (USDH) position is scheduled from Fiscal Year 1981. In addition, on the basis that there will be no additional program obligations in Fiscal Year 1982, there is a possible additional reduction of two USDH and four FNDH positions. The positions that may be dropped will be identified in Fiscal Year 1981 based on a review of USAID pipeline monitoring requirements.

TABLE VIII (A) OPERATING EXPENSE BUDGET DETAIL

A. Impact of Restricted O.E. Levels in FY1980 on FY1981 Requirements

The NE Bureau established workforce levels remained the same from Fiscal Year 1980 to Fiscal Year 1981.

B. Mandatory Cost Increases in FY1981 Which Were Not Foreseen and Included in 1981 ABS Detailed Budget

State Department Wage Survey was recently completed and will result in increase FY1981 FNDH payroll costs over increase budgeted in last years ABS.

.../...

C. Assumed Inflation Increase Cost Factor Rate Used

Line No.	O/C	Description	Rate Utilized FY81	FY82
02	110	USDH Salaries	5%	5%
18	114	FNDH Salaries	20%	10%
21	129	FNDH Ret. Insur.	7%	7%
31	235	Residential Rent	15%	30%
32	235	Residential Util.	10%	10%
38	235	Director Util.	10%	10%
44	234	Office Utilities	10%	10%
45	259	Janitorial Contr.	10%	10%
50	259	Guard Services	7%	7%

D. Significant Changes in Expenses Between 1980 & 1981

In addition to FNDH payroll cost increase noted above, other significant changes in operating expense between Fiscal Year 1980 and 1981 are as follows:

1. Education Allowance: Decrease due to less primary & secondary school age dependents.

2. Home Leave Travel: Increase due to more H.L. travel as result of Mission staffing build up.

3. Housing Rent: Decrease due to overbudget anticipated rental increase for Fiscal Year 1980

4. Purchase Residential Furnishings & Transportation: Decrease since none planned for Fiscal Year 1981.

5. Office Operations Rent: Decrease since Fiscal Year 1981 rent was prepaid in Fiscal Year 1980.

6. Office Furniture & Equipment: Increase due to purchase of copying machine.

7. Vehicles: Increase due to replacement of two vehicles (one for Mission Director), at increased cost, over one replaced in Fiscal Year 1980.

OFFICE OF HOUSING

OPERATING EXPENSE BUDGET

WORK SHEET

FOR FISCAL YEAR 19 81

DATE 4/28/80

REV.

OFFICE RHUDO/Tunis

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	Zenger	Lippe	Dennison	Bricker			TOTALS
U.S. DIRECT HIRE	01								191.9
GRADE/STEP	XX								
WORKYEARS	XX		1.0	1.0	1.0	1.0			
U.S. CITIZENS BASIC PAY	02	110	50.1	37.0	37.0	25.2			149.3
PT TEMP U.S. BASIC PAY	03	112	-	-	-	-			-
DIFFERENTIAL PAY	04	116	-	-	-	-			-
LIVING ALLOWANCES	05	118	-	-	-	-			-
ALL OTHER CODE 11	06	119	-	-	-	-			-
EDUCATION ALLOWANCES	07	126	-	21.1	-	-			21.1
RETIREMENT - U.S.	08	120	3.5	2.6	2.6	1.7			12.4
ALL OTHER CODE 12 - U.S.	09	129	-	-	-	-			-
POST ASSIGNMENT - TRAVEL	10	212	-	-	-	-			-
POST ASSIGNMENT - FREIGHT	11	22	-	-	-	-			-
HOME LEAVE - TRAVEL	12	212	-	6.5	-	-			6.5
HOME LEAVE - FREIGHT	13	22	-	3.0	-	-			3.0
EDUCATION TRAVEL	14	215	1.6	-	-	-			1.6
R & R TRAVEL	15	215	-	-	-	-			-
ALL OTHER CODE 215 TRAVEL	16	215	-	-	-	-			-
FOREIGN NATIONAL DIRECT HIRE	17								25.3
GRADE/STEP	XX								
WORKYEARS	XX								
F.N. BASIC PAY	18	114							[illegible]
OVERTIME, HOLIDAY PAY	19	115							-
ALL OTHER CODE 11 - F.N.	20	119							-
ALL OTHER CODE 12 - F.N.	21	129							0.6
BENEFITS FOR FORMER PERSONNEL	22	13							
U.S. CONTRACT PERSONNEL	23								-
PASA TECHNICIANS	24	258							-
U.S. PSC - SALARY & BENEFITS	25	113							-
ALL OTHER U.S. PSC COSTS	26	255							-
F.N. CONTRACT PERSONNEL	27								28.0
F.N. PSC - SALARY & BENEFITS	28	113							-
ALL OTHER F.N. PSC COSTS	29	255							28.2
HOUSING	30								55.0
RENT	31	235	11.0	13.0	11.0	10.0			[illegible]
UTILITIES	32	235	2.3	2.3	2.2	2.2			[illegible]
RENOVATION & MAINTENANCE	33	259	1.0	1.5	1.5	1.0			[illegible]
QUARTERS ALLOWANCE	34	127	-	-	-	-			-
PURCHASES - RES. FURN. & EQUIP.	35	311	-	-	-	-			-
TRANS. FREIGHT FOR CODE 311	36	22	-	-	-	-			-

OFFICE OF HOUSING

OPERATING EXPENSE BUDGET

WORK SHEET

OFFICE RHUDO/Tunis

FOR FISCAL YEAR 19 81

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	Zenger	Lippe	Denison	Bricker		TOTALS
OFFICE OPERATIONS	42							62.8
RENT	43	234						[illegible]
UTILITIES	44	234						3.2
BUILDING MAINT. & RENOVATIONS	45	259						-
OFFICE FURN. & EQUIP.	46	310						[illegible]
OTHER EQUIPMENT	47	319						-
TRANSPORTATION FREIGHT	48	22						[illegible]
COMMUNICATIONS	49	230						[illegible]
SECURITY GUARD SVCS. NON-PSC'S	50	259						-
PRINTING	51	24						[illegible]
INTERNATIONAL - OPERATIONAL TRAVEL	52	210	16.9	19.0	9.8	4.3		[illegible]
DOMESTIC - OPERATIONAL TRAVEL	53	210	-	0.6	-	0.6		.2
- - - - N/A - - - -	54							
VEHICLES	55	312						
TRANS. FREIGHT FOR CODE 312	56	22						
SUPPLIES & MATERIALS	57	26						[illegible]
FNAS	58	257						
ALL OTHER CODE 25	59	259						[illegible]
TOTAL OPERATING EXPENSE BUDGET	60							[illegible]
Deduct Amounts Not Funded From Mission Allotment								
Object Class 11								[illegible]
Object Class 12								[illegible]
CLAIMS	68							
AGENCY SUPPORT COSTS	69							
CONTRACTUAL SERVICES	70							
NET ALLOTMENT REQUIREMENTS								[illegible]

OFFICE OF HOUSING

OPERATING EXPENSE BUDGET

WORK SHEET

FOR FISCAL YEAR 19 82

DATE 4/28/80

REV.

OFFICE RHUDO/Tunis

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	Zenger	Lippe	Den-nison	Bricker	REPLACEMENTS		TOTALS
U.S. DIRECT HIRE	01								221.9
GRADE/STEP	XX								
WORKYEARS	XX		1.0	1.0	1.0	1.0			
U.S. CITIZENS BASIC PAY	02	110	50.1	38.3	38.3	29.3			156.0
PT TEMP U.S. BASIC PAY	03	112	-	-	-	-			-
DIFFERENTIAL PAY	04	116	-	-	-	-			-
LIVING ALLOWANCES	05	118	-	-	-	-			-
ALL OTHER CODE 11	06	119	-	-	-	-			-
EDUCATION ALLOWANCES	07	126	-	13.7	-	-			13.7
RETIREMENT - U.S.	08	120	3.5	2.7	2.7	2.0			13.9
ALL OTHER CODE 12 - U.S.	09	129	-	-	-	-	0.2	0.2	0.4
POST ASSIGNMENT - TRAVEL	10	212	-	-	-	-	2.1	2.1	4.2
POST ASSIGNMENT - FREIGHT	11	22	-	-	-	-	10.0	10.0	20.0
HOME LEAVE - TRAVEL	12	212	3.0	-	1.5	3.0			7.5
HOME LEAVE - FREIGHT	13	22	1.0	-	1.0	1.0			3.0
EDUCATION TRAVEL	14	215	1.6	1.6	-	-			3.2
R & R TRAVEL	15	215							
ALL OTHER CODE 215 TRAVEL	16	215							
FOREIGN NATIONAL DIRECT HIRE	17								15.7
GRADE/STEP	XX								
WORKYEARS	XX								
F.N. BASIC PAY	18	114							15.0
OVERTIME, HOLIDAY PAY	19	115							-
ALL OTHER CODE 11 - F.N.	20	119							-
ALL OTHER CODE 12 - F.N.	21	129							0.7
BENEFITS FOR FORMER PERSONNEL	22	13							-
U.S. CONTRACT PERSONNEL	23								-
PASA TECHNICIANS	24	258							
U.S. PSC - SALARY & BENEFITS	25	113							
ALL OTHER U.S. PSC COSTS	26	255							
F.N. CONTRACT PERSONNEL	27								31.0
F.N. PSC - SALARY & BENEFITS	28	113							-
ALL OTHER F.N. PSC COSTS	29	255							31.0
HOUSING	30								70.0
RENT	31	235	12.0	13.0	13.0	12.0			50.0
UTILITIES	32	235	2.5	2.5	2.5	2.5			10.0
RENOVATION & MAINTENANCE	33	259	1.5	1.5	2.0	2.0			7.0
QUARTERS ALLOWANCE	34	127	-	-	-	-	1.0	1.0	2.0
PURCHASES - RES. FURN. & EQUIP.	35	311							2.0
TRANS. FREIGHT FOR CODE 311	36	22							1.0

OFFICE OF HOUSING

OPERATING EXPENSE BUDGET

WORK SHEET

OFFICE RHUDO/Tunis

FOR FISCAL YEAR 1982

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	Zenger	Lippe	Dennison	Bricker	TOTALS
OFFICE OPERATIONS	42						[illegible]
RENT	43	234					[illegible]
UTILITIES	44	234					[illegible]
BUILDING MAINT. & RENOVATIONS	45	250					[illegible]
OFFICE FURN. & EQUIP.	46	310					[illegible]
[illegible] EQUIPMENT	47	319					[illegible]
[illegible] FREIGHT	[illegible]	22					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
[illegible] SVCS. NON-PUC'S	[illegible]	[illegible]					[illegible]
[illegible]	[illegible]	[illegible]					[illegible]
INTERNATIONAL - OPERATIONAL TRAVEL	[illegible]	210	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] - OPERATIONAL TRAVEL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]						
[illegible]	[illegible]	312					
TRANS. FREIGHT FOR CODE 312	[illegible]	22					
SUPPLIES & MATERIALS	[illegible]	[illegible]					
FAAS	[illegible]	257					
ALL OTHER CODE 25	[illegible]	259					
TOTAL OPERATING EXPENSE BUDGET	60						
[illegible] Amounts Not Funded From Mission [illegible]							
Object Class 11							
Object Class 12							
[illegible]	[illegible]						
AGENCY SUPPORT COSTS	[illegible]						
CONTRACTUAL SERVICES	70						
TOTAL ALLOTMENT REQUIREMENTS							[illegible]

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

TABLE X

DIVISION UNIT: [illegible] TUNISIA

PROJECT NUMBER AND TITLE: [illegible] SCIENCE AND TECHNOLOGY DEVELOPMENT I APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - $ [illegible]1/ BUDGET IN ABS: FY 1980 - $ _____

FY 1981 - $ [illegible] FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ACP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
[illegible]	ENVR	4	$ [illegible]2/	$_____	$ 0	$_____	$_____	$_____	$_____

PROJECT NUMBER AND TITLE: [illegible] CENTRAL TUNISIA RURAL DEVELOPMENT APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - $ 5708 BUDGET IN ABS: FY 1980 - $ 5408

FY 1981 - $ 5700 FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ACP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
1994	ENVR	4	$ 2283	$_____	$ 2280	$_____	$_____	$_____	$_____
577	WID		$ 5708	$ 5408	$ 5700	$_____	$_____	$_____	$_____

1. Not in FY 1980 CP. Rather in FY 1979 as $550 not $549
2. Concur with $220 figure but reference FY 1979 not FY 1980 CP

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: [illegible] CENTRAL TUNISIA RURAL DEVELOPMENT APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1980 - $ 2190 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 2630 FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ACP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS AAPL:
[illegible]	ENVR	4	$ 676	$_____	$ 1052	$_____	$_____	$_____	$_____
[illegible]	WID		$ 2190	$_____	$ 2630	$_____	$_____	$_____	$_____

PROJECT NUMBER AND TITLE: [illegible] - RURAL ELECTRIFICATION 3/ APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 0 FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ACP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS AAPL:
[illegible]	[illegible]		$ 0	$_____	$ 0	$_____	$	$	$

3. Should be deleted

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6640 15 SCIENCE AND TECHNOLOGY (II) APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 1450 FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

APP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS AAPL:
19[illegible]5	ENVR	0	$ 0	$_____	$ 580	$_____	$_____	$_____	$_____

PROJECT NUMBER AND TITLE: 6640 325 RENEWABLE ENERGY I APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 0 FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

APP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS AAPL:
19[illegible]8	ENER		$ 0	$_____	$ 0	$_____	$_____	$_____	$_____

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: [illegible] RENEWABLE ENERGY II

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 1300 FY 1981 - $_____

FY 1982 - MINIMUM: $_____ CURRENT: $_____ AAPL: $_____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
2598	ENVR	1	$ 0	$____	$ 650	$____	$____	$____	$____

P.L. 480 Narrative:

The strategy of our P.L. 480 program was detailed in the April, 1980, SPS presentation. This document emphasized the need of a substantial Title I multi-year effort in support of a continued agricultural policy dialogue, and the achievements of that dialogue to date. The SPS also described our schedule for a gradual phase-over of the Title II program. A review of the need for food commodity assistance and GOT capacity to manage the program will complete the scenario.

As the Fifth Development Plan moves into its latter stages it is apparent that foodgrain self-sufficiency, a major goal of the Plan, will not be achieved. While counterproductive policies (currently undergoing change) have played a role, other factors, principally the vagueries of climate, beyond GOT control have contributed to the foodgrain problem. Arid, near drought-like growing conditions have adversely affected four of the last six growing seasons. During this period annual food grain production has ranged from a low 675,000 MT to a high of 1,065,000 MT. Even in good crop years average imports of 636,000 MT annually have been required to meet increasing consumption demands. For the current (1979/80) crop year, the GOT projects cereal grain requirements of 1,957,000 MT while production estimates are set at 921,000 MT, leaving a deficit of over 1,000,000 MT. Even though cereal production this year might exceed original forecasts, an import requisite of 800,000 MT is still probable.

A second matter beyond GOT control is the recent entrance of Spain, Portugal and Greece into the European Economic Community (EEC). Undoubtedly this will affect Tunisia's ability to generate the foreign exchange needed from agricultural exports to offset the exchange required for adequate levels of food-stuff impacts.

These factors, in conjunction with the residual effect of outmoded policies, place in jeopardy the country's ability to attain agricultural self-sufficiency in the near term. As stated above, the Title I multi-year program will help meet immediate deficits, thereby buying time to complete formulation of new agricultural policies. Once mature, the new policies will enhance achievement of self-sufficiency goals.

The Mission does not envision general management (distribution/marketing) constraints in implementing the P.L. 480 program. The

National Committee for Social Solidarity (CNSS), the GOT entity assigned with administrative responsibility for the Title II element, has demonstrated adequate warehousing, transportation, and administrative capability. The Title I assistance will be channeled through the normal marketing network. To date Tunisian authorities have shown adequate capacity and care in managing such food commodity imports. A self-help clause in the FY 1980 Title Sales Agreement provided for GOT allocation of additional resources to improve the infrastructure for supplemental food commodity assistance programs. A similar clause will be included in the follow-on Title I Sales Agreement.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XI
Country: TUNISIA
P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1980						Estimated FY 1981						Projected FY 1982					
	Agreement		Shipments		Carry into FY 1981		Agreement		Shipments		Carry into FY 1982		Agreement		Shipments		Carry into FY 1983	
	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT
Title I																		
Wheat	10.8	68	10.8	68	0	0	13.2	80	13.2	80	0	0	11.5	68	11.5	68	0	0
Corn	5.0	44	5.0	44	0	0	5.8	48	5.8	48	0	0	5.5	42	5.5	42	0	0
Total	15.8	112	15.8	112	0	0	19.0	128	19.0	128	0	0	17.0	110	17.0	110	0	0
Of which Title III	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.8	112	15.8	112	0	0	19.0	128	19.0	128	0	0	17.0	110	17.0	110	0	0

COMMENT:

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY: TUNISIA

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

STOCK SITUATION	FY 1980	Estimated FY 1981
Commodity - WHEAT		
Beginning Stocks 1/	230	268
Production	720	750
Imports		
Concessional	150	80
Non-Concessional	683	759
Consumption 1/	1,515	1,585
Ending Stocks 1/	268	272
Commodity - CORN		
Beginning Stocks	46	37
Production	1	1
Imports		
Concessional	44	48
Non-Concessional	162	218
Consumption	216	225
Ending Stocks	37	79
Commodity - BARLEY		
Beginning Stocks 1/	79	70
Production	200	230
Imports		
Concessional	5	0
Non-Concessional	52	58
Consumption 1/	266	283
Ending Stocks 1/	70	75

Comment:

1/ Including seeds

TABLE XIII
P.L. 480 Title II
FY-1982

Country: Tunisia

Sponsor's Name: CARE

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS 0

B. SCHOOL FEEDING ..... TOTAL RECIPIENTS 125.3

No. of Recipients by Commodity	Name of Commodity	KGS	(Thousands) Dollars
125.3	Flour	1,264	342,544
-	Rice	103	38,728
-	S.F.Bulgur	103	30,076
-	Veg.Oil	125	124,375
-	N.F.D. Milk	376	157,544
TOTAL SCHOOL FEEDING		1,971	693,267

C. OTHER CHILD (Pre-school Feeding) ..... TOTAL RECIPIENTS 55.0

No. of Recipients by Commodity	name of Commodity	KGS	Dollars
55.0	Flour	1,650	447,150
-	I.C.S.M	495	242,055
-	Veg.Oil	165	164,175
TOTAL OTHER CHILD FEEDING		2,310	853,380

TOTAL CARE

180.3	4,281	1,546,647

Annual Program Plan

PL-480 Title II Commodities

CARE-TUNISIA FY 1981

1. ELEMENTS AND OPERATIONS

A. Identification

1. Name of distributing Agent:
CARE, Inc.
11, Avenue Louis Braille, Tunis, Tunisia
National Committee for Social Solidarity
Ministry of Education.

2. Distributing Agency Personnel

Tim Aston (American), Country Director
Charles Zumbro (American), Assistant Director
Christy Gavitt (American), Field Representative
Taoufik Baklouti (Tunisian), Ass't Administrator
Mounira Abdelhak (Tunisian), Nutritionist
Hassen Slama (Tunisian), Port Administrator
Ridha Bouhalfaya (Tunisian), Field Representative Assistant
Hassen Mohamed (Tunisian), Field Representative Assistant
Jamila Rouatbi (Tunisian), Field Representative Assistant
Anouar Tounsi (Tunisian), Program Assistant
Service Support Staff (Tunisian).

B. Area - Scope - Conditions of Operations

1. Program Category

a. Pre-School Feeding

This Program will cover 61,200 beneficiaries from indigent families, ie families who possess Cartes d'indigence issued by the GOT. The children between 24 months and 72 months of age from these families are eligible to participate. The program contributes to the well-being of these indigent children.

In the final report on the National Nutrition Survey (Tunisia) by Forbes, it was observed that there is "linear growth retardation of young children; the

cause remains unknown but the available data suggest that the total caloric deficit is a key factor and that micronutrient deficits also may be involved, particularly iron, zinc, and vitamin C. It is recognized that typical cases of true protein calorie malnutrition probably occur in Tunisia as may be found in practically any nation, but no such cases were observed in the survey, endemicity was not apparent by visits to hospitals and other health delivery centers..... and the biochemical data do not reveal evidence of underlying protein deficits".

b. School Feeding

This program will cover 156,600 primary school children from economically disadvantaged families. The program addresses the problem of educational wastage.

The children are selected for participation in the program by the Director of the school based on his knowledge of the economic condition of the children's families and the distance the children live from the school.

2. <u>Objectives, Indicators and Assumptions</u>

a. Pre-School Feeding

Objectives - To maintain the nutritional status of those children who are normal when they enter the program and to improve or at the minimum maintain the nutritional status of those children who are below normal when they enter the program.

In conjunction with the pre-school development OPG, other objectives are: i) to introduce a nutrition/health education program for the families of the beneficiaries, ii) to improve the commodity logistics system and iii) to improve the physical operation of the feeding centers.

Indicators - On a random sample basis, CARE will monitor the height for weight and/or the arm circumference of selected children to measure progress relative to the nutritional objective.

Assumptions - The first assumption is that the beneficiaries will consume the correct ration of food for the prescribed number of days without reducing the quantity of food that they normally consume outside the feeding center.

The second assumption is that the increased calorie/protein intake will improve the nutritional status of the below-normal children.

The third assumption is that adequate human, physical and financial resources will be made available by the GOT.

b. School Feeding

Objectives - To increase school enrollment and attendance, especially among those children from poor families who must walk many kilometers to attend school, and through the actual consumption of the Title II food, create a sense of well-being in the child which in turn enhances attention span and retention of knowledge.

The title II food will, at the minimum, help maintain a childs nutritional status by replacing the calories used up in the long walk to and from school each day.

Indicators - We will attempt to verify increased attendance by randomly selecting beneficiaries and comparing their percent of attendance before the beginning of the feeding program in November (schools open in September) to the percent of school days attended after the beginning of the feeding program.

Additionally, we will interview randomly selected parents to determine if the feeding program was a consideration when making the decision to enroll their children in school and/or to send them to school regularly.

At this time we have not yet developed a method for evaluating the effects of the feeding program on retention span and increased learning. However, many studies of the hot lunch program in the USA indicate that such programs do have the desired impact.

Assumption - There are three basic assumptions: i) that a feeding program will increase school enrollment and attendance, ii) that the program will enhance learning and iii) that adequate human, physical and financial resources will be made available by the GOT.

3. Areas of Operation

Both the school and Pre-School Feeding programs will operate in the rural areas and small towns and villages in rural settings and in urban slums in the Governorates of Tunis, Zaghouan, Bizerte, Béja, Jendouba, Kef, Siliana, Medenine, Sfax and Gabès.

4. Distribution Method at Project Level

The food is prepared and served to the children at all schools and centers. The exception to this is the All-Purpose Flour which is first sent to bakeries where it is baked into bread and then sent to schools and centers for consumption.

5. Participation by Cooperating Government

The GOT provides human, financial and physical resources to receive the food ex-ship's tackle, store it, transport it and deliver it to the schools and centers. At the schools and centers, resources are provided for cooking and serving the food to the beneficiaries.
Please see Sections F and G for additional information.

6. Program Duplication

Each Volags' program in Tunisia operates in clearly defined geographical areas, the chances of program

duplication are remote.

Within a geographical area the age requirements for the school and pre-school program beneficiaries are different, thereby limiting the possibilities for duplication of beneficiaries.

C. Control and Receipting- Records, Procedures and Audits

CARE's accountability system follows the guidelines contained in CARE's Overseas Operations Manual. CARE/GOT accountability of commodities down to and including the end-use point has been found to be adequate by external auditors, during each of their audits of the CARE/GOT program.
Please see Section F also.

D. Port Facilities

Same as FY 80.

E. In Country Storage and Transportation

1. Storage Facilities Available

The National Committee for Social Solidarity, which is responsible for the storage and distribution of all Title II commodities, maintains warehouses at both the national and local levels. At the national level, they maintain warehouses in the two port cities of Tunis and Sfax. The warehouse facilities in Tunis are comprised of 3500 square meters of floor space which is sufficient for the storage of all commodities received at that port. The facilities at Sfax are comprised of a recently constructed warehouse with an area of 1815 square meters. As a result of CARE-CNSS assessment findings, the CNSS plans to fund five new regional warehouses. Site selection has been completed for these five warehouses.

Internal losses in Tunisia are low, this fact testifies to the adequacy of the warehousing in general.

2. Problems Related to Inland Transportation

Inland transportation is a problem in that the CNSS does not yet have a fully operational system that takes

balances into consideration when planning deliveries and deliveries are sometimes late, resulting in lost feeding days. This is a management rather than an infrastructure problem and it is being discussed with the CNSS.

3. Control of food

CARE retains ownership of the food until it is consumed by the beneficiaries.

F. Processing - Reprocessing - Repackaging

The provision of bread has always been an integral part of the School and Pre-School Feeding Programs. Flour is delivered by the CNSS to local bakers who are under contract to produce and deliver bread to the schools and centers.

The bakery contracts for the school cantine program are issued by the Ministry of Education and conformance with the clauses of the contract are monitored by controllers from the Ministry of Agriculture. The pre-school centers' bakery contract is issued by the CNSS and monitored by controllers from the Ministry of Agriculture as well. 180 loaves of bread of 700 grams each must be produced per 100 kilograms of flour.

G. Financing

1. Financing Program Costs

All cost of administration, storage, transportation, processing, preparation and serving are met by the GOT, i.e. the Ministry of Education and CNSS.

Ministry of Education

- Contribution in food	$ 1,692,500
- Contribution in equipment (School Canteen equipment)	$ 60,000
- Contribution in personnel and administration at the regional and local levels	$ 260,000
- Contribution in Personnel and administration at the Headquarters level	$ 61,200
Total	$ 2,073,700

National Committee for Social Solidarity (CNSS)

- Grant by the Ministry of National Ed. for the School Canteens	$ 825,000
- Contribution in personnel	$ 443,550
- Contribution in equipment and administration- (Administrative expenses: unloading, guarding, covering, transportation, fuel, repairs, participation to the Volags programs functioning)	$ 337,100
- Administration of the pre-school centers	$ 1,380,000
- Participation of the Tunisian Government to the pre-school development program	$ 345,000
Total	$ 3,298,650

Regional Committee for Social Solidarity (CRSS)

- Contribution in personnel	$ 792,025
- Contribution in equipment and administration	$ 150,400
Total	$ 942,425
Grand Total	$ 6,314,775

These are direct costs which do not place a value on the use of existing physical infrastructure.

2. Container Sales

Not applicable.

H. Acceptability of Available Foods

1. Whole Grain
Not applicable

2. Acceptability
Flour - Highly acceptable
Edible Oil - Highly acceptable
ICSM (sweetened) - Highly acceptable
NFDM - Highly acceptable
Soy-Fortified Bulgur - Highly acceptable
Rice - Highly acceptable

I. Program Publicity

Same as FY 80

Effect on Agricultural Production

The normal average production of cereals in Tunisia is one million two hundred thousand metric tons per year. It is not expected that the relatively small amount of Title II food requested will have any negative influence on agricultural production.

TABLE XIII
P.L. 480 Title II
FY-82

Country: Tunisia

Sponsor's Name: CRS

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS 12.0

No. of Recipients by Commodity	Name of Commodity	KGS (Thousands)	Dollars (Thousands)
12.0	NFD Milk	145	60,755
TOTAL MCH		145	60,755

B. SCHOOL FEEDING ..... TOTAL RECIPIENTS 79.7

No. of Recipients by Commodity	Name of Commodity	KGS (Thousands)	Dollars (Thousands)
79.7	Flour	852	230,891
-	Rice	68	25,568
-	S.F. Bulgur	33	9,636
-	Veg.Oil	87	86,565
-	N.F.D. Milk	240	100,560
TOTAL SCHOOL FEEDING -		1,280	453,220

C. OTHER CHILD (PRE-SCHOOL FEEDING) TOTAL RECIPIENTS 50.0

No. of Recipients by Commodity	Name of Commodity	KGS (Thousands)	Dollars (Thousands)
50.0	Flour	1,500	406,500
-	I.C.S.M	450	220,050
-	Veg.Oil	150	149,250
TOTAL OTHER CHILD FEEDING		2,100	775,800
TOTAL CRS - 141.7		3,525	1,289,775

CATHOLIC RELIEF SERVICES - USCC

TUNISIA

OPERATIONAL PLAN - FY 81

A. IDENTIFICATION

1. Name of Cooperating Sponsor

Catholic Relief Services - USCC
Address: 123, Avenue de la Liberté, Tunis.

Counterparts :

a) National Committee of Social Solidarity (CNSS)
Address: 76, Avenue Farhat Hached, Tunis

b) Ministry of Education
Address: 2, Rue Sinan Pacha, Tunis.

c) "CARITAS"
Address: c/° Prelature, 5, Rue d'Alger, Tunis.

2. Cooperating Sponsor's Representatives

a) American Citizen Staff:
Mr. Robert F. Parker, Program Director, full time, is directly responsible for Title II Supervision.
Ms. Beverly Bunn, Program Assistant, is undergoing Title II Program Orientation.

b) Tunisian Citizen Staff:

Mrs Dominique Murgante	- Office Manager.
Mrs Najet Hellali	- Secretary/Translator.
Mr Ali Ben Youssef	- Shipping and Food Accountability Supervisor.
Mr Abdessalem Zribi	- Asst. S. & F.A. Supervisor.
Mr Mustapha Ferjani	- End-use Checker.
Mr Farhat Hafaiedh	- Accountant.
Mrs Samia Belgasmi	- CRS Nutritionist.
Mr Mohsen Turki	- OPG Project Director.
Mr Daly Belgasmi	- OPG Project Field Nutritionist.
Mrs Samira Soussi	- OPG Project Secretary.
Mr Raouf Nasra	- Vehicle Maintenance/Driver.

B. AGENCY AGREEMENTS

A Government of Tunisia (GOT)/Catholic Relief Services (CRS) Agreement was signed on 12 November 1959.

A CRS/National Committee of Social Solidarity Operational. Agreement was signed on 23 November 1965.

A CRS/"CARITAS" Operational Agreement was signed on 18 Nov. 1965.

C. AREA - SCOPE - CONDITIONS OF OPERATIONS

The CRS Title II program will be operated in the Governorates of Nabeul, Sousse, Monastir, Mahdia, Kairouan, Kasserine, Gafsa, Sidi Bouzid and Djerid. A few private schools, day-care centers and Kindergartens served through CARITAS are located in and around Tunis as well as at Ain Draham.

Distribution lists for each category of recipients are prepared quarterly and jointly by CRS and the NCSS, using up-dated statistical information on numbers of recipients per category and governorate. On the basis of the lists, the NCSS transports food commodities from the central warehouse in Tunis to the regional warehouses in the governorates whence the Regional Committees of Social Solidarity transport the commodities to distribution centers.

The Cooperating Government participates and cooperates by bearing costs related to the receipt, storage and distribution of Title II food from port arrival to ultimate recipients (Sec.III, Contribution to Program).

CRS and CARE-MEDICO are the two American volags currently operating Title II programs in Tunisia. Program coverage of the two agencies do not overlap as they operate in different governorates. Their programs are similar, consisting of the school feeding, pre-school feeding and/or MCH categories. There are no inequities in rates of distribution.

D. CONTROL & RECEIPTING - RECORD PROCEDURES AND AUDITS

1. The following records are kept by CRS/Tunisia :

   1. Master control ledger for all shipments arriving.
   2. Master control ledger for all commodities issued from the Tunis central warehouse to regional warehouses.
   3. Records on commodities sent from regional warehouses to delegation warehouses and final distribution centers.

./...

4. Shipping files by packing list.
5. Individual record and reconciliation of each shipment.
6. Call-forwards.
7. Inland claims record.
8. Disposition of food unfit for human consumption.
9. End-use check report files.
10. Empty container records.
11. Record of loans and food commodities.

2. The following records are kept by the NCSS :

1. Receipt vouchers for all commodities received in the Tunis central warehouse from the port.
2. Issue vouchers covering commodities leaving the Tunis central warehouse by program category and by region.
3. Waybills for commodities leaving the regional warehouses for the distribution centers.
4. A monthly report issued by program category to CRS showing receipts, distributions and inventory of commodities.
5. Each delegation prepares a monthly report which groups all the distributions of the delegation by program category.
6. Each region prepares a monthly report which totals the distributions of the delegations by program category.

In addition to the foregoing, appropriate registers are maintained at all levels of commodity flow.

All the records described above are available for examination or audit at the various levels of commodity flow until an audit has been made or for 3 years after close of the program year to which they pertain, whichever is the shorter period of time.

3. Losses of Title II commodities up to end of ship's tackle are normally considered marine losses and are reported as such by CRS, with supporting documentation, to CRS/New York which, in turn, files claims with the ocean carrier concerned.

Inland transport, warehouse or distribution losses are reported to USAID/Tunis on prescribed forms and claims against third parties are filed where warranted. Claims collected from third parties are turned over to USAID.

E. PORT FACILITIES-PRACTICES

Off-loading facilities at the port of La Goulette are adequate to handle the foods needed for the program. Duty-free entry requirements present no special problem. The Cooperating Government permits cargo surveys by independent surveyor. Port charges present no problems and are paid by the CNSS. Duty-free entry is automatically granted.

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F. STORAGE FACILITIES

1. Title II food commodities are stored in a 3,500 sq. meter modern central warehouse in Tunis which is waterproof, has adequate ventilation and can be securely locked. Stacking is done by kinds of commodity, on wooden pallets and sufficient space is left between rows for access, removal and inventory taking. Adequate storage is also available at the regional and delegation levels. Storage facilities at school level are not always ideal, but seldom present a serious hazard to the preservation of the commodities. End-use checks find and report instances of inadequate storage and the responsible counterpart is informed of this for corrective action. The cooperating sponsor retains control of food in storage. In the central warehouse and all 8 province level warehouses, new efforts have been completed to clean, organize and fumigate the buildings in application of the experiences in the warehousing seminar, March, 1978, sponsored by AID/W; USAID/T; CRS/T; and CARE/TUNISIA.

2. Additionally, arrangements have been completed for the construction of 5 regional warehouses specifically for the Title II foods to replace existing, less satisfactory facilities. A refresher course was included in a training seminar in October, 79, in followup to the KSU-operated training seminar in March, 1978. One of the new warehouses has been completed, and two of the others will be completed about mid-1980.

G. INLAND TRANSFORMATION

1. The National and Regional Committees of Social Solidarity are responsible for insuring adequate inland transport of commodities.

2. As a result of the CRS survey in December 1978, the CRS counterpart has added 8 pickup trucks and two 5-ton trucks to his transport fleet.

H. PROCESSING - REPROCESSING - REPACKAGING

Flour is baked commercially, under contract, except in those few cases where individual schools bake "tabouna" bread in the traditional rural ovens. Contracts are kept on file at CRS. All bakeries are end-used checked at least one a year, and most more frequently. The daily amount of bread received is reported by all centers to the regional and national counterpart offices for verification and allocation purposes and for CRS control procedures, and the bread weight and freshness is constantly checked by CRS, counterpart and center personnel.

I. FINANCING

Food distribution costs, including port clearance, storage and inland

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transportation to ultimate recipients, are borne by the NCSS. Administrative costs, processing, costs of food preparation and serving, as well as the costs of food inputs other than Title II are financed by the Ministry of Education and the NCSS.

J. ACCEPTABILITY OF AVAILABLE FOODS

1. The commodities as programmed, the oil, the powdered milk, the rice and the wheat flour served as bread are native to the Tunisian diet. The only exceptions are the ICSM and the SFB, both of which have been found acceptable through testing and use. The SFB is similar in appearance and texture to the cous-cous, a wheat-flour-based granular cereal that is eaten nationally.

   Both rice and powdered milk is consumed widely in Tunisia but probably only exceptionally by the target groups, as price makes rice somewhat of a luxury. [illegible].

2. The foregoing products food values relate specifically to national nutritional problems. Iron-deficiency anemia nationally affects 42.8% of the population (High risk or subject thereto: 8.8%, moderate risk 34.0%). Dental caries affect 20.0% of the over-six population, and rickets affect 2.5% of the population nationally, ranging up to 15% in the pre-school ages.

   The economic level of the beneficiary families apparently prevents the prioritization of adequately nutritious diets. A CNS national nutrition-intake study of school lunch recipients indicates that on the preceding day those recipients consumed far less than their daily requirements both for milk and proteins, as follows:

		Protein, through sources of:		
MDR'	Milk	Milk	Animal	Vegetable
At home	40%	9%	12.5%	—
At school	30%	7%	10.0%	—

   The survey was not designed to statistically qualify the vegetable protein intake, but it became apparent that total protein intake of the previous day did not exceed 50% of the MDR.

3. The product cooking is centered in schools wherein the cooks are accustomed to varying U.S. products, receiving preparation instructions, and following such directions. The aspects of non-removal of "foreign matter" and not washing the products are not a problem.

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K. PROGRAM ACCEPTABILITY

No change from FY 79 Operational Plan.

The source of the Title II commodities is common knowledge due to the administration of the programs by Committees that are circularized on administrative aspects of the American foods, the selection of recipients for the American foods, the transport and handling of well-marked sacks in communities in all population centers, the bags in evidence during food preparation, and occassional news articles on the American foods or feeding programs in the national press.

L. ESTIMATE OF PROGRAM DURATION

A series of contacts have been made with GOT authorities both on a working level, and on a diplomatic level concerning the necessity and nature of a phaseover of the feeding programmes.

The volags and USAID have been advised that a phaseover plan has been discussed within government, and that the details are being worked out. Presumably this plan will be made available in the near future. It is expected to provide a basis for the phasing over of the program as the phasedown that is begun with this Operation Plan is continued.

II. PLAN OF OPERATION FOR SPECIFIC TYPES OF PROGRAMS

SCHOOL FEEDING

The program is based on providing a morning glass of milk and a noon meal to the poorest students. These are students who live too far from the school to return home at noon, or who are from homes so poor that their parents often choose to educate the children principally because the meal is provided. Recipients are selected by a local Committee with knowledge of family economic circumstances. The importance of the need and the existence of "hard-core" areas of need and needy recipients are confirmed by the large GOT program inputs (refer to sec.III). The specific identification of the "hard-core" zones of need and needy recipients, and a project to develop school-level program inputs will be initiated as is appropriate for the objectives of multi-year planning and eventual GOT continuation of the program.

The bread (flour), oil, SPB and rice Title II inputs form the base of a daily meal. The GOT covers such food costs as sauces, vegetables, fruits, and occasional meat or fish, to provide a nutritionally

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meaningful meal for the recipients. Both CRS, and National Education nutritionists make frequent inspections to evaluate and advise on the food preparation and serving of foods, including a daily glass of milk in the mornings.

CRS has initiated a project for breeding rabbits on a mass-production base that will be raised in primary schools and used for an animal-protein input in the school lunch program. The initial target is 25% of the primary schools. It is planned to expand an on-going program for school gardens in rural schools, as another input to the school lunch program, and to further assist the phaseover of the program.

PRE-SCHOOL FEEDING AND MATERNAL-CHILD HEALTH

The Pre-School Feeding Programme is based on a daily ration of bread (flour) and heated ICSM prepared with oil. The centers are mainly in semi-rural locations and provide this breakfast for children between the ages of 2 and 6, who have been selected on the basis of need by local committees familiar with the economic circumstances of the families. The importance attached to this long-standing program for truly needy children at a critical period in their growth by the Government of Tunisia, is demonstrated by the large annual investment therein. This is particularly recognized at this time by the GOT in connection with the serious droughts that have cut basic cereals crops to two-thirds or less of normal output, and which drought is in its fifth year.

An OPG programme support project has been initiated to refine the programme in terms of physical infrastructure, storage and delivery logistics, and the introduction of health and nutrition education and health surveillance components, for the recipients and their mothers and young siblings. This project is further identifying health and nutrition needs and corrective requirements, as a basis for a multi-year planning effort and eventual phaseover to GOT and community support.

The MCH programme is an adjunct to the above programme and support project. Pilot introduction of, and test switchover from pre-school (wet) feeding to MCH (dry) distribution is anticipated to the extent that areas of need and needy recipients can be identified. These initial programme efforts will be based on the distribution of powdered milk to pre-school children over 6 months to 2 years, and pregnant and lactating mothers, at the rate of 33 grams per day. The usual 1 adult to 4 children ratio is used as a convenience pending a more accurate determination of the average ratio in this age range. The beneficiaries are mothers of children in the pre-school feeding program and children from 6 months to 2 years. The necessary training

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in utilization of the milk, followup verification of utilization principally the weight performance of children, will be done by the social assistants, who will be assigned to the centers.

III. CONTRIBUTIONS TO PROGRAM

The financial in-puts which follow are necessarily based on information supplied to CRS for Calendar year 1980. The amount applicable to the CRS zone of operations is approximately 40% of the stated totals.

Ministry of Education

The Ministry of Education, which manages the school lunch program, including planning, menus, equipment and food preparation, has budgeted:

Funds for local food in-put	D. 677,000
Equipment	24,000
Personnel and management (at regional and local levels)	104,000
Personnel and management (at central administrative levels)	24,480
Sub-total	829,480

National Committee of Social Solidarity

The CNSS is principally in charge of receipt, storage and delivery of Title II commodities to the ultimate distribution points. The NCSS's budget is:

Contribution to the Ministry of Education's school lunch program personnel	D.350,000
Administrative costs, port chares, warehousing, transport, repairs, maintenance, fuel, security	134,640
Management of Pre-school Feeding program	552,000
10% Freight cost of PL 480 Title II commodities	13,000
Participation in OPG support project	136,200
Sub-total	D1,345,480

Regional Committees of Social Solidarity

Personnel	D. 316,810

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Material and management			60,160
	Sub-total	D.	376,970
(C.R.: 1D/$ 2.44	GRAND TOTAL	D.	2,551,910 $ 6,226,661

Not included above are various NCSS costs for assistance to secondary schools, welfare expenditures for the poor and operating expenses for secondary school boarding homes and old age homes.

IV. PRODUCTION DISINCENTIVE

Tunisia is a deficit cereals producer and normally imports on the order of 300,000 tons annually plus animal forage. The total food and forage production in the crop year 9/77 - 6/78 was 40% below normal. In these circumstances there is no possible way for the import of 4000 M.T. of Title II foods to act as a production disincentive.

STORAGE FACILITY AVAILABILITY

Counterpart agency storage facilities include two modern warehouses at the port, which are more than adequate for storage of quarterly shipments of all Title II food deliveries. Additionally, regional warehouses in each province are adequate for quarterly shipments.

C. R. S. TUNISIA

Geographical location and number of pre-school centers and approximate numbers of beneficiaries of the Pre-school Feeding Program.

Governorate	Nber of Centers	Nber of beneficiaries
NABEUL	44	10,500
SOUSSE	21	6,000
MONASTIR	18	5,000
MAHDIA	10	2,000
KAIROUAN	16	7,000
KASSERINE	35	6,500
GAFSA	19	5,000
SIDI BOUZID	14	4,000
TOTAL	177	55,000

The allocation of beneficiaries per governorate and per center is under preparation at this time. The number of centers is [illegible] plus 3 "annexes" in Kasserine, where 45 centers were divided due to size.

SCHOOL FEEDING PROGRAM

Geographical location of primary schools and approximate numbers of beneficiaries in the Title II School Lunch Program.

Province	Hot lunch School	Hot Lunch Recipients	Cold Lunch Schools	Cold Lunch Recipients	Total Schools	Total Recipients
NABEUL	33	3390	76	6980	109	10,370
SOUSSE	11	1105	36	4165	47	5,270
MONASTIR	11	1255	25	2290	36	3,545
MAHDIA	17	2950	55	6800	72	9,750
KAIROUAN	26	4450	103	14775	129	19,225
KASSERINE	64	10000	71	8610	135	18,610
GAFSA	40	6035	46	6825	86	12,860
SIDI BOUZID	71	11225	66	7870	137	19,095
TOTALS.....	273	40410	478	58135	751	98,725

ATTACHMENT "A" (Reference, Sec. J of Program Plan)

CATEGORIES	No. of Recipients	Flour TM	NFDM TM	OIL TM	ICSM TM	SFB TM	RICE TM
MCH MOTHERS & CHILDREN	15,000	--	180	--	--	--	--
PRE-SCHOOL FEEDING	55,000	1650	--	165	495	--	--
SCHOOL FEEDING	98,725	1048	296	109	--	46	87
OTHER CHILD FEEDING	915	18	5	2	--	--	--
	169,640	2716	481	276	495	46	87

a) 360 TM in cartons, 12 x 4.5 lb packets ; balance in 50 lbs sacks.

Mission/Office Symbol USAID/Tunis Date May 1980

Mission/Office Evaluation Schedule for FY 1981
(Including report on actual evaluations submitted in FY'80)

COLUMN 1 Project No. and Title	COLUMN 2 No. of Last Evaluation Submitted and Date Submitted	COLUMN 3 Proposed Date of Next Evaluation Submittal and Period to be Covered	COLUMN 4 Purpose and Nature of Special* (Non-Routine) Evaluations	COLUMN 5 Staffing and Funding Requirements For Special Eval. (include start-up date)
(a) Project Evaluations				
664-0295 Family Planning Serv.	Mid-Project Joint Evaluation 4/80	12/80 for 4/80-12/80	-	-
664-0228 Management Ed. & Executive Dev.	3/76	9/80 for entire project	Final Evaluation	1 PM for $15,000-PD&S
664-0237.2 Economics Education	8/76	9/80 for entire project	Final Evaluation	Services requested for 228 project cover services required this project evaluation as well
664-0285 Rural Development	12/79	-	-	PCI, CNEA and USA Devaluation of several Siliana RD interventions in project area
664-0293 Livestock Feed Prod. and Utilization	4/78	10/80 for 4/78-10/80	-	3 persons for 3 weeks PD&S funded ($30,000)

Mission/Office Evaluation Schedule for FY 1981
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COLUMN 1 Project No. and Title	COLUMN 2 No. of Last Evaluation Submitted and Date Submitted	COLUMN 3 Proposed Date of Next Evaluation Submittal and Period to be Covered	COLUMN 4 Purpose and Nature of Special* (Non-Routine) Evaluations	COLUMN 5 Staffing and Funding Requirements For Special Eval. (include start-up date)
664-0296 Rural Community Health	-	3/81 through 3/81	-	1 PM DH support from NE/TECH and 2PM funded from PD&S ($30,000)
664-0300 Science & Technology	79.2 of 5/79	7/80 for 5/79-7/80	-	1 PM DH support and/or PSC funded from subproject No. 6
664-0325 Renewable Energy I	-	6/81 through 6/81	-	1 PM DH NE/TECH support
664-0302 Supervised Ag. Credit	-	7/80 through 7/80	-	Funded from project
664-0305 R.D. Roads and Bridges	12/79 in conjunction with 0285 above	12/80	Final Evaluation	-
664-0312.1 CTRD - Area Development	-	10/80	-	Funded from project

Mission/Office Evaluation Schedule for FY 1981
(Including report on actual evaluations submitted in FY'80)

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5
Project No. and Title	No. of Last Evaluation Submitted and Date Submitted	Proposed Date of Next Evaluation Submittal and Period to be Covered	Purpose and Nature of Special* (Non-Routine) Evaluations	Staffing and Funding Requirements for Special Eval. (include start-up date)
(b) Other Evaluations				
-Nutrition Sector Post-Project evaluation (involves terminated USAID projects No. 255.1, 255.2 and 284)				PSC or IQC contract
-Possible agriculture sector Study (interdependence of food, agriculture and Nutrition including Title II programs and terminated ag. projects 0237.1; 0279; and INAT 0316)				PSC or IQC contracts