

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

NE REGIONAL

JUNE 1980

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

NE Regional Development Assistance

FY 1982 ANNUAL BUDGET SUBMISSION

Table of Contents

	Page No.
Introduction	1
Table I Long Range Plan by Appropriation Account	2
Table III Project Obligations by Appropriation Account	3
Table IV Project Budget Data	4
Table V Proposed Program Ranking	5
Decision Package Narrative	6

INTRODUCTION

The NE Regional Development Assistance portfolio encompasses four projects for which we are requesting funding in FY 82.

Project Development and Support - provides funds for the development, design and evaluation of country and regional programs and projects.

Grants to Private Voluntary Organizations (PVOs) - provides funds (apart from country program budgets) to stimulate increased support of worthwhile PVO projects. This project was initiated in FY 79, but no funds were available for FY 80. We do not anticipate that funds will be available in FY 81 for PVO activities beyond those currently planned within individual country budgets.

American University of Beirut (AUB) - provides scholarships for a selected number of participants from Near Eastern, South Asian, and African countries, supporting AUB as an educational service center for the region, and assisting the individual countries in meeting human resource requirements.

Law and Development - fosters U.S. and Arab understanding of the relationships between law and social structure in Near Eastern countries, and provides a basis for improved design of AID and host country development projects.

The requirements for these projects through FY 1986 are summarized on the following table.

Because the Development Support Bureau's budget submission for population activities has already been printed and does not include funds for population/family planning assistance to Tunisia through intermediaries, we are including the requested funds here, as a non-add item. Population funds shown in parentheses should be added to the DS/POP budget submission. They are included here only to ensure that this requirement is accounted for in Agency budget reviews, and are in no way related to the NE DA regional program.

FY 1982 ANNUAL BUDGET SUBMISSION

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

<u>Development Assistance</u>	<u>FY 1980 EST.</u>	<u>FY 1981 EST.</u>	<u>Decision Unit</u>			<u>DA Regional</u>			
			<u>FY 1982 REQUEST</u>			<u>PLANNING PERIOD</u>			
			<u>MIN</u>	<u>CURR</u>	<u>AARL</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
Agriculture, Rural Development & Nutrition (G)	572	400	405	405	855	1005	1155	1305	1455
Health (G)	323	200	180	180	630	780	930	1080	1230
Education & Human Resources (G)	2450	4200	4225	4225	4675	4825	4975	3125	3275
Selected Development Activities (G)	400	300	290	290	440	390	440	390	440
NE TOTAL DA	3745	5100	5100	5100	6600	7000	7500	5900	6500
*Population Planning (G)	-	-	(3000)	(3000)	(3000)	(3000)	(3000)	-	-

*Proposed for inclusion in DS/POP budget.

TOTAL PERSONNEL
 USDA
 FNDH

- - - - -
 - - - - -

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

Decision Unit DA Regional

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT & NUTRITION</u>					
298-0035 Project Development & Support (PD & S)	572	400	405	405	405
298-0036 Grants to Private Voluntary Organizations (PVOs)	-	-	-	-	450
<u>HEALTH</u>					
298-0035 PD & S	323	200	180	180	180
298-0036 PVOs	-	-	-	-	450
<u>EDUCATION AND HUMAN RESOURCES</u>					
298-0015 American University of Beirut	2050	4000	4000	4000	4000
298-0035 PD & S	400	200	225	225	225
298-0036 PVOs	-	-	-	-	450
<u>SELECTED DEVELOPMENT ACTIVITIES</u>					
298-0006 Law and Development	200	200	200	200	200
298-0035 PD & S	200	100	90	90	90
298-0036	-	-	-	-	150
NE TOTAL DA	3745	5100	5100	5100	6600
<u>*POPULATION</u>			(3000)	(3000)	(3000)

*Proposed for inclusion in DS/POP budget

TABLE IV PROJECT BUDGET DATA

DEVISION UNIT
NE - DA Regional

PROJECT		OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)									FUTURE YEAR OBLIGATIONS
						FY 1980			FY 1981			FY 1982 APPL OBLIG.	FORWARD FUNDED TO (MO/YR)		
						OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE				
NUMBER	TITLE	G/L	INITIAL	FINAL											
<u>AGRICULTURE RURAL DEVELOPMENT & NUTRITION</u>															
298-0035	Project Development & Support (PD & S)	G	FY 67	Cont.	-	516	572	750	338	400	300	438	405	-	Cont.
298-0036	Grants to Private Voluntary Organizations (PVOs)	G	FY 79	Cont.	-	a/	-	-	-	-	-	-	450	Var.	Cont.
<u>HEALTH</u>															
298-0035	PD & S	G	FY 67	Cont.	-	26	323	320	29	200	150	79	180	-	Cont.
298-0036	PVOs	G	FY 79	Cont.	-	a/	-	-	-	-	-	-	450	Var.	Cont.
<u>EDUCATION & HUMAN RESOURCES</u>															
298-0015	AUB	G	FY 51	Cont.	7/82	5,045	2,050	2,956	4,139	4,000	3,100	5,039	4,000	FY 85	
298-0035	PD & S	G	FY 67	Cont.	-	179	400	450	129	200	150	179	225	-	Cont.
298-0036	PVOs	G	FY 79	Cont.	-	a/	-	-	-	-	-	-	450	Var.	Cont.
<u>SELECTED DEVELOPMENT ACTIVITIES</u>															
298-0035	PD & S	G	FY 67	Cont.	-	21	200	198	23	100	75	48	90	-	Cont.
298-0036	PVOs	G	FY 79	Cont.	-	a/	-	-	-	-	-	-	150	Var.	Cont.
298-0006	Law and Development	G	FY 79	FY 84	FY 81	184	200	216	168	200	100	268	200	FY 83	200

a/ Once funds are obligated they become a part of the appropriate country budget.

Bureau Code:

Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING					DECISION UNIT						
					NE DA Regional						
RANK	DECISION PACKAGES/PROGRAM ACTIVITY		PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
	DESCRIPTION					INCR	CUM	USDH		FNDH	
								INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE - MINIMUM & CURRENT</u>										
01	298-0035	Project Development and Support (PD & S)	0	G	ARDN	405	405	-	-	-	-
	298-0035	PD & S	0	G	HE	180	585				
	298-0035	PD & S	0	G	EHR	225	810				
	298-0035	PD & S	0	G	SDA	90	900				
02	298-0015	American University of Beirut (AUB)	0	G	EHR	4000	4900				
03	298-0006	Law and Development (Population)*	0	G	SDA	200	5100				
			N	G	POP	(3000)	(3000)				
	<u>DECISION PACKAGE - AAPL</u>										
	298-0036	Grants to Private Voluntary Organizations (PVOs)	N	G	ARDN	450	5550	-	-	-	-
	298-0036	PVOs	N	G	H	450	6000				
	298-0036	PVOs	N	G	EHR	450	6400				
	298-0036	PVOs	N	G	SDA	150	6600				

I. Decision Package: Minimum

At the Minimum level funding for Project Development and Support (PD & S) would cover a limited amount of project design activities and an increasing number of project evaluations. With no bilateral assistance to Tunisia after FY 81, and projected funding levels for Morocco and Yemen in FY 82 and beyond which would not permit a significant amount of new projects, we anticipate that our design requirements will be substantially decreasing. At the same time, however, projected completion of a number of on-going projects will require that we devote an increasing portion of our PD & S funds to evaluations. Accordingly, we are requesting the same level of PD & S funds at the Minimum, Current, and AAPL levels as it would not be possible to eliminate any projected activities, but we do not anticipate any requirements beyond those which would be covered by the Minimum level.

We have also included \$4 million at the Minimum level for the American University of Beirut. The new agreement we expect to sign in FY 80 provides for A.I.D. funding of \$4 million annually through FY 84, to cover one year's funding for the remaining students continuing under our on-going grant to AUB, and full-funding of an established number of new students. While conceptually it would be possible to eliminate some or all new starts at the Minimum level in FY 82, such a reduction would prevent implementation of the agreement negotiated with AUB, subject to the availability of funds, and thus would limit our effectiveness in encouraging AUB to pick up an increasing share of participant costs for AID supported students and to look increasingly to non-AID sources for continuing support.

II. Decision Package: Current

Requested level is the same as the Minimum level.

III. Decision Package: AAPL

The level requested includes \$1.5 million for Grants to Private Voluntary Organizations. At this level we would have funding available for PVO projects which have not yet been identified. A variety of highly worthwhile projects have been initiated in past years through the availability of the regional PVO fund, and the lack of such a fund in FY 80 (projected to continue in FY 81) has limited our flexibility to respond to PVO proposals which were not contemplated at the time the country budgets were developed. Restoration of the regional PVO fund would enable us to meet unanticipated requirements without affecting planned funding for other project activities, and to continue stimulating support of grass-roots PVO development programs.