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ABS ACTION PLAN

As was indicated in the FY 1985 CDSS, Egypt plays a key role in the Middle East peace process and its moderating influence is an important factor in the maintenance of security for the states of the region. The AID program for Egypt is intended to support Egypt economically so as to enhance its ability to sustain this highly positive role.

To attain this goal, the USAID strategy calls for providing both short-term balance of payments support and longer-term capital project financing and technical assistance. In addition, the prolonged association of the U.S. with Egypt has led us to realize that Egyptian policy reforms are absolutely essential for the sustained economic development of the country. The dialogue with those elements of Egyptian society who are in a position to influence policy will require great sensitivity on the part of the U.S. We must be ready to respond positively and flexibly to Egyptian reform efforts, particularly in areas of public finance and pricing that are essential for the economic development and long-term political stability of Egypt. The U.S. should be prepared to provide training and technical assistance to equip the Egyptians, in terms of managers, expertise, and a data base, to undertake such reform efforts.

More specifically, and within the foregoing context, for the next several years (through FY 1988) we have designed a program that (a) fits within the general Egyptian Five-Year Plan (1982/83-1986/87) framework, which stresses production, efficiency based productivity gains, basic human needs; (b) attempts to meet the expressed Egyptian highest priority within that framework, improvements in the water and wastewater systems; and (c) maximizes investment in sectors where the outlook for policy reforms is more promising and, thus, where our funding might serve to accelerate policy improvements.

In terms of concrete achievements by 1984, based on cumulative past investments, the U.S. will be able to point to program continuity and substantial micro-level outputs, including physical facilities constructed and operating, human resources trained and in place, and old service systems rehabilitated and new ones in place, e.g., rural health (*see annex). Policy reform gains are expected to be more limited. However, some progress already has been made (see CDSS Annex D, Selected GOE Policy Changes, 1974-1982).

On the other hand, by 1988 we would hope to have achieved fairly substantial progress on the policy front, with Egypt moving towards improvements in public finance (resource mobilization) and towards a more market-oriented economy. Moreover, we will have:

-- better equipped Egypt with a process for economic development and with the physical and human infrastructure necessary for increased production and greater productivity

-- made Egypt more self-reliant in essential foodstuffs through increases in agriculture production and attainment of greater efficiency in the use of agriculture inputs, reduction of post-harvest losses, and a greater focus on crops in which Egypt has a comparative advantage.

The areas of program activity for the USAID in the period to 1988, will be infrastructure; industry and agriculture; basic human needs (health, education, population); and science and technology. Resource transfers under CIP to meet Egypt's balance of payments needs will be continued.

As cross-cutting conceptual and implementing devices, we will use the Administrator's four initiatives -- policy dialogue, research and technology transfer, institution-building, and private sector development.

The areas of concentration were chosen because they meet the criteria set forth in paragraph three above, address the primary development problems (constraints) outlined both in Cairo 12802 of 30 April, 1983, and in the Mission Director's Overview Statement in the FY 1985 CDSS*, and can be addressed using the Administrator's four initiatives. The

areas of concentration for the Mission also appear to be highly compatible with the bureau's regional priorities as set forth in the NE Bureau Preliminary Regional Strategy.

Linkage between key problems and USAID areas of concentration:

-- INFRASTRUCTURE DECAY

Within the area of infrastructure, our focus will be on the water and sewerage sector. During the time of the second visit of President Mubarak to Washington in January, 1983, an agreement in principle was reached to provide $1 billion in new obligational authority for this sector over five years.

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*These problems are: infrastructure decay, population pressure, the need for economic policy reforms, non-optimal use of human resources, low productivity and an inadequate private sector.

GOAL: Our goal will be the rehabilitation of the existing system and expansion to unserviced areas, with an overall improvement of services to be effected. Most of the proposed funding will be used for wastewater infrastructure in Alexandria and Cairo. Some assistance will continue in Canal Cities and in areas peripheral to Cairo. User fees are to be increased to a level that will provide for system improvements that are to be placed on a largely self-financing basis.

Quantitative Indicators: Establishment of user fees that, as a minimum, cover an increasing share of operating and maintenance costs and debt service, and, if possible, contribute as well to investment requirements for service expansion; expansion in numbers of households and areas served by water/sewer services; establishment of cost accounting units in water/sewer authorities; local autonomy in water/sewer organizations in rate setting and ability to retain revenues.

-- POPULATION PRESSURE

Egypt has at its disposal, without extremely costly investment in desert areas, only a comparatively narrow strip of land along the Nile. That inhabited strip of land amounts to approximately 4 percent of the surface area of the country. As a result, Egypt is experiencing severe pressures of masses of people upon both land and facilities. These pressures accelerated in the '70's as the birthrate rose after having dropped significantly in the 1960's, while the death rate continued to decrease. In recognition of this problem, Egypt and the USAID have initiated a multi-faceted program to support Government of Egypt efforts to reduce the rate of population growth. It is our belief that the USAID program has made a contribution to decreasing that rate from approximately 3% in 1980 to about 2.7% in 1982. However, a much greater decline must be achieved if Egypt is to provide a higher level of living to its populace. Thus, the USAID will mount a $100 million population program over the years FY 1983 - FY 1986, with the good possibility of a continuation in FY 1987 and FY 1988, using the following components:

-- Contraceptive Services
-- Private/Commercial Sector Initiatives
-- Community Population Programs
-- MOH - Family Planning Campaign
-- Information, Education, and Communication
-- Information, Education and Communication
-- Population Statistics and Policy
-- Population Intermediaries and Technology Transfer

GOAL: Redcuction of pressures of population growth.

Quantitative Indicators: Decline in the rate of population growth from approximately 2.7 percent per year to about 2.2 percent in 1988.

-- NEED FOR ECONOMIC POLICY REFORMS

As indicated previously, we will strive to promote economic policy change (reform) on the part of Egypt as one of our main objectives. This has special relevance in those cases where the U.S. is unable or unwilling to exercise leverage in a more direct way, such as by threatening to withhold aid. Thus, special emphasis will be placed by the Mission on policy dialogue. Nevertheless, we shall not overlook the fact that policy reform is the objective. We will be ready to encourage Egyptian efforts to achieve reform in key sectors such as industry, agriculture, energy, and water and sewerage and at a more macro-level with respect to price policy, subsidy, and market economy issues. Of the USAID's projects, the ones that are most directly connected with policy reform are those in the industry sector. In addition to short- and medium-term credit programs designed to strengthen the private sector, restore its competitiveness with the public sector, and to increase the private sector's participation in productive enterprise, we are proposing a short-term credit program for the public sector. This is intended to bring public sector enterprises into contact with private commercial banks, in a context in which the public sector will have to meet requirements as stringent as those applied to private sector loan applicants.

GOALS: 1) Unifying and liberalizing the regulatory, pricing, tax, and credit policy regimes and ensuring they apply equally to the public and private sectors. 2) Price signals and relaxation of regulatory restraints on the private sector to improve the allocation of investment among industries, to induce choice of appropriate techniques, to reduce waste, and to promote a pattern of international trade based on Egypt's comparative advantages. 3) Rationalize customs and licensing restrictions that severely hamper functioning of the economy without generating commensurate revenue. 4) Improve economic and financed discipline on operating costs and investment decisions of public sector companies.

Qualitative Indicators: Movement of Egypt's most severely distorted prices (for energy, basic foodstuffs, procurement prices for agricultural products) toward world price equivalents. Public sector reform laws that decentralize pricing, wage setting, investment and production decisions;

relaxation of licensing restrictions on private sector entry into industrial activities dominated by the public sector; establishment of project economic evaluation units in the investment selection process in the public sector; increase in the share of GDP originating in the industrial and agricultural sectors and a relatively higher increase in the private industrial sector share.

-- HUMAN RESOURCE PROBLEMS

An infrastructure for social services (health, education, welfare, etc.) exists in Egypt, but its performance is uneven. In terms of physical quality of life, Egypt lags behind several other countries with comparable per capita incomes. It is evident that something is amiss in the adaptation of technology to meet Egypt's problems; in the development of viable institutions, as in education and health; and in the development and use of human resources. Accordingly, the USAID is helping Egypt to address these weaknesses through programs, or combinations of programs, the most notable of which are the following: 1) a multi-sector S&T program; 2) a multi-governorate basic education program that equips the rural population, particularly women, to better participate in social and economic life; supports curriculum reform; and provides appropriate school facilities; 3) a manpower training program that induces Ministries to rationalize their training requirements, with key emphasis on improving performances in critical areas; 4) a health program that improves the provision and coverage of health services with particular emphasis on rural areas; and 5) a population program that facilitates the provision of family planning information and services through the health care system.

GOAL: To improve the Egyptian quality of life on a permanent, self-sustaining basis (as measured by decreased fertility, infant-child mortality, and illiteracy rates); to support and encourage advanced levels of human resources development and utilization, and to accelerate and improve technology transfer that directly impacts on Egyptian development priorities within the context of AID's equity and productivity objectives.

Qualitative/quantitative Indicators: 1) an improved Egyptian P.Q.L.I.; 2) more children, particularly girls, receiving a basic education, and consequently, enhanced employment opportunities; 3) improved use of capital, land, and labor through adoption/adaptation of more appropriate technologies; 4) decreased infant mortality; and 5) decreased population growth rates.

-- AN INADEQUATE PRIVATE SECTOR

As indicated in the FY 1985 CDSS, the private sector in Egypt is in the early stages of recovering from the nationalization and socialization actions of the Nasser period. Private entrepreneurs are handicapped by laws and procedures that favor the public sector and by macro economic policies that distort the economy. These policies have the effect of disproporionately encouraging trade and short-term investment rather than long-term productive investment.

GOAL: Our primary goal is to expand the role of the private sector as an efficient utilizer of resources, employer and foreign exchange earner. One sector we will focus on for increased private sector growth is that of agriculture. While the private sector already is actively involved in agricultural production, the public sector currently dominates distribution and sale of agricultural inputs and outputs and decisions regarding the cropping patterns/intensities of privately owned plots. The proposed input and post-harvest improvement program will seek ways to enhance the private sector's role in these economic activities, particularly in the post-harvest processing and marketing of high value vegetable and fruit crops for export.

Also with respect to the private sector, the key constraint we will address is credit, not just for agro-industry but on a broader plane. Not only is credit important to accomplish our objectives but it also lends itself best to AID intervention. Increased availability of foreign exchange and L.E.s on acceptable credit terms for private sector activities (terms that inter alia are comparable to those awarded to public sector entities) should result in greater private sector activity. Credit programs that are designed to lengthen the private investor's market perspective in such a way that resources are redirected toward more long-term productive activities over time will broaden the private sector's role and participation in the Egyptian economy. Increased understanding of the use and benefits of term credit, along with the increased availability of term credit, will help to improve the quality of private sector investment. This eventually could lead to greater reliance on the private sector, incresed private sector investment, and expanding mutual confidence in the longer run benefits to the Egyptian economy gained from transferring industrial responsibility from public to private sector enterprises.

Quantitative Indicators: Increased risk taking on the part of private sector firms (as evidenced, for example, by increased investment in new productive ventures and long-term borrowings, expansion of productive capacity in existing firms);

reorientation of unsubsidized resource flows toward more productive and high productivity industries and firms; increasing proportion of gross domestic production generated by private sector industrial firms; on the policy side, greater equalization of regulations and procedures between public and private sector firms.

-- LOW PRODUCTIVITY

In addition to the major policy constraints that affect the efficiency with which resources are allocated and used in all sectors of the Egyptian economy, there are managerial, manpower, institutional, and technology constraints that have a direct bearing on productivity.

GOAL: The USAID intends to continue its programs directed at transferring U.S. business know-how and technology to overcome the deficiencies noted above. This will be accomplished through training and consultative services, both at the senior management and shop level.

Qualtitative Indicators: Changes in managerial attitudes and behavior toward improved organization and operation of industrial firms; upgraded technical skills of the industrial labor force; improved abilities to allocate resources on a more cost effective and efficient basis and to choose appropriate and efficient technologies; adoption of new appropriate technologies and better (more efficient) use of existing technologies; institutionalization of demand for and supply of needed consulting services; establishment of firm-level research and development functions that will articulate the demand for productivity-improving innovations.

POLICY DIALOGUE

During the next several months, we intend to concentrate on revision of Economic Policy Discussion Papers ("white papers") that have been drafted on: agriculture pricing policies, food subsidies, and energy pricing. These will be discussed and disseminated in appropriate Egyptian fora.

In addition, we now have agreement to bring the PADCO team to Egypt for a series of meetings on the implications of their comprehensive National Urban Policy published study on Egypt. To the extent possible, the use of the PADCO team will be integrated with our massive initiative on water and sewerage. We plan to follow up the PADCO visit with a conference on urban planning in Egypt that will address such issues as linkage of health programs with water and sewerage efforts, particularly in the planning or urban development; cost recovery for utilities and housing projects; housing policy; and urban expansion in ways that avoid the use of agricultural lands for non-agricultural purposes.

Subsequently, we expect to broaden our dialogue to such areas as industrial rationalization, comparative advantage, employment policy, capital market development, and trade policy. For this purpose, past studies, some of which have been CDSS annexes, will be updated and new studies will be initiated, on the basis of which Discussion Papers will be developed. These Discussion Papers will be used in the same manner as described above for those already written.

In addition, we will be exploring the possibility of using RAPID-like presentations to enhance our policy dialogue, with one approach being to link an urban policy presentation to other RAPID presentations in the population and agriculture fields.

PROGRAMMING OF LOCAL CURRENCY GENERATIONS

Aside from U.S. dollar conversions to meet local costs of projects, the USAID generates local currency (L.E.) through the import of commodities under the Commodity Import Program (CIP) and under PL 480 Title I. To the present, the USAID has not attempted to program the uses of the local currency potentially made available by the CIP and PL 480, aside from certain exceptions with respect to grant CIP. Egyptian officials are sensitive with respect to what they perceive as outside interference in their budgetary process. In the case of grant CIP, however, establishment of a Special Account is required by law, and sales proceeds are to be deposited therein.

The USAID in the past has specified uses for only a relatively limited portion of the funds falling within Special Account provisions. Nevertheless, it is our present intention to attempt to broaden the use of the Special Account funding mechanism. Once this process is in place, we shall consider the possible programming of PL 480 Title I- generated L.E. for USAID/GOE projects.

The USAID recognizes that there are inherent risks in attempting to program local currency generations. These risks are discussed in the recent AID policy paper, "Programming PL 480 Local Currency Generations." Two of the most relevant risks in the Egypt context are:

1) Possible unintentional encouragement of "outside-the-budget" financing by the GOE; and

2) mismatched timing between the accrual and disbursement of funds in the Special Account, which could be destabilizing with respect to the GOE's inflationary controls.

In pursuing a dialogue with the GOE on local currency programming, the USAID will attempt to ensure that whatever system is developed avoids the above and other pitfalls.

ACTION PLAN ANNEX

PROGRAM PROGRESS REPORT

When U.S. assistance to Egypt resumed in the mid-70's, Egypt was faced with an extraordinary need for measures to alleviate severe and complex economic problems resulting from decades of conflict that had channeled its energies and resources away from infrastructure and industry to military pursuits. With the economy virtually at a standstill, the Government of Egypt was confronted with heavy debts and a steadily worsening balance of payments situation. Moreover, population growth continued to place pressure on already overburdened social services and basic infrastructure in Cairo and Alexandria. Thus, initial USAID activities were directed to meeting the most immediate needs. The $22 million USAID-financed clearance of the Suez Canal was completed in 1975, thus reopening this major resource-earner for Egypt. In the devastated Canal cities, USAID funds were heavily committed to reconstruction of basic infrastructure including roads, power, water and sewerage systems.

When these programs were well underway, USAID turned to expansion and modernization of existing infrastructure and industrial facilities, to technical assistance, research and training programs in the social services sectors (education, health and family planning), and to effective support of the agricultural production network.

Egypt has set an impressive development record over the decade. The U.S. association with this accomplishment has been a close one, and the impact of U.S. economic assistance on the Egyptian economy and the lives of the people continues to be widespread and beneficial. For example, USAID is funding facilities that will generate approximately 1800 megawatts of power. The normal, available generating capacity of the Aswan High Dam is 1700 megawatts. Greater efficiency in all sectors, increased agricultural and industrial production, and continuation of major infrastructure activities are central to USAID and Egypt's on-going, joint development strategy. Concern for the people's quality of life is reflected in major commitments to social infrastructure programs, including water, sewerage and power. Continuing activities to meet basic human needs encompass school construction, medical clinics, professional training, family planning, and health programs.

The early investments and the subsequent years of work, cooperation and sacrifices are beginning to bear fruit as a number of capital and technical assistance projects are completed or nearing completion. Assistance funding is shifting emphasis to meet Egypt's maturing development needs. As the partnership moves ahead into the second decade, U.S. assistance will concentrate in infrastructure, industry and agriculture, basic human needs (health, education, population), and science and technology transfer. The following and illustrative lists of completed, on-going, and soon to be completed activities detail specific program achievements.

Completed Projects

Electric Power Distribution Equipment

A major part of the reconstruction effort in the Canal cities was a $29.8 million grant for electric power distribution equipment. Procurement and final installation are now completed.

Road Building Equipment

Foreign exchange to purchase heavy road construction equipment for rebuilding the Suez Canal area was provided by this $13.8 million grant.

Takha/Helwan Gas Turbine Generators

Egypt's soaring demand for electric power is partially being met by 300 megawatts of power being generated by two USAID-funded gas turbine stations in the industrial areas of Talkha and Helwan.

Alexandria Port Equipment

The efficient flow of international commerce through the port of Alexandria has been enhanced greatly by cargo handling and related equipment purchased with $30 million of USAID financing. The equipment is fully operational and has had a major impact on port operations.

Hydrographic Survey

A $7 million survey of the Suez Canal has facilitated operation and maintenance of this vital resource-earner for Egypt.

Mehalla Textiles

The $26 million rehabilitation of the Misr Spinning and Weaving Company, the largest textile plant in the Middle East, has resulted in increased productivity and profits for this public sector company.

Suez Cement Plant

The opening of this $100 million plant with an annual capacity of one million tons of cement means a significant reduction in Egypt's yearly import of cement for the booming construction industry.

National Energy Control Center

The NECC provides Egypt with one of the most advanced systems for power load sharing in the world. By means of on-line computerized control, the system will improve the reliability and quality of service while reducing operating costs.

Projects Scheduled for 1984 Completion

Qattimaya Cement Plant

The plant will have an annual capacity of 1.4 million tons of cement, and, along with the completed Suez Cement Plant, will increase Egypt's domestic cement production by as much as 60%.

Grain Storage Facilities

This project to construct two 100,000 metric ton grain silo complexes in Cairo and Alexandria is in the final stage of construction and installation of $25 million of equipment.

Grain, Tallow, Oil and Fats Storage and Distribution

A $42 million loan is helping the Government meet one of its priority objectives of establishing a food grain storage and distribution system. Work includes construction of a 60,000 metric ton tallow and fats storage facility in Alexandria.

Water Use and Management

Some 1500 farmers have been exposed to improved irrigation and agronomic practices through a series of on-farm experiments. Major construction of irrigation delivery systems is underway at Mansouriya and Minya, and training has been provided for over 100 Egyptian personnel. A training program in water management for personnel in the ministries of irrigation and agriculture is completed.

Port Said Salines

The $13 million grant finances reconstruction and expansion of the Port Said Salines Plant. Equipment procurement is essentially completed and construction work is well underway.

Vehicle Maintenance Training

Preparation of curriculum materials is almost finished, and the first group of instructors have completed English training. Almost two thirds of the training center equipment has arrived, and classes are scheduled to begin this summer. The center will serve the training needs of nine Egyptian bus and truck transport companies in the public sector.

Small Scale Agricultural Activities

The project is designed to provide technical assistance in intermediate technology to the Ministry of Agriculture. The number of appropriate technology activities developed under this project specifically for the small farmer, jumped from five to 53 in 1982.

Second Unit at Abu Sultan Power Station

The first unit at Abu Sultan Power Station was completed in April 1983, and work is progressing on the second unit. With the second unit start-up in 1984, the plant will be producing 300 megawatts of power.

Suez Port Development

Equipment procurement and installation is scheduled for completion by 1984. The project will rehabilitate and modernize the port to increase present cargo capacity.

Continuing Projects That Are Making a Significant Impact

Basic Education Program

Increased access of rural children to primary education opportunities is the goal of this $39 million activity. School construction began in March 1983, and over 300 schools are now under construction in five governorates. Eleven schools have been completed and are in use.

Basic Village Services

The BVS program funds village-initiated infrastructure sub-projects, training and technical assistance. In the period from 1980 to 1982, 1,433 activities were funded in 3,000 villages in nine governorates. These funds are 83% disbursed and have benefitted approximately 21 million people.

Development Decentralization I

A $26.2 million USAID grant supports Egypt's program to provide village councils with loans for small income-producing projects and technical assistance. To date, 292 loans have been made totalling more than $7 million. The program is being expanded to include villages in every administrative district.

Development Industrial Bank

Funds valued at $32 million are being channeled through the Development Industrial Bank to Egyptian public and private sector companies. More than 70 sub-loans have been made and disbursements total $22 million.

Small Farmer Production

The project assists the Principal Bank for Development and Agricultural Credit provide credit to small farmers. Project sites are now located in 27 village banks in three governorates, and training at many of these banks is completed. Inputs purchased with bank credit has resulted in increased farmer output and income in some areas.

Rural Health Delivery

Initiated in 1976, the project supports Egyptian efforts to expand and improve health services in rural areas. To date, 1,400 Egyptian doctors, nurses and sanitarians have been trained and many health facilities renovated. A key spinoff of studies conducted through this project is the $26 million Oral Rehydration Therapy campaign. The geographic scope of the program is doubling from 10 to 20 districts in four governorates.

Agricultural Mechanization

This program has provided four credit funds totalling almost $10 million for assisting small farmers and the private sector.

Peace Fellowship Program

Over 800 Egyptian Peace Fellows have received training or are currently studying in the U.S. as part of a joint effort to expand Egypt's pool of trained manpower to assist in development. A group of 300 Peace Fellows will begin studies this summer and early September.

Industrial Production Project

The $145 million of USAID funds is assisting the Ministry of Industry improve and expand existing public sector industrial companies in Egypt. Nine sub-projects are underway, and pollution control activities have begun in 14 companies.

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
COUNTRY/OFFICE USAID EGYPT

	FY 1983 ESTIMATE	CP	FY 1984 ESTIMATE	FY 1985 AAPL	PLANNING PERIOD 1986	1987	1988	1989
ESF TOTAL	750000		750000	750000	750000			
GRANTS	750000		750000	750000	750000			
LOANS	-							
(OF WHICH PVO'S)			(1000)	(1000)	(1000)			
Non-add								
PL 480 TOTAL			258900	208400	183100			
TITLE I			250000	200000	175000			
(TITLE III)			(-)	(-)	(-)			
TITLE II			8900	8400	8100			
PERSONNEL TOTAL	194.7		192.0	190.8	190.8		189.8	
USDH WORKYEARS	108.7		108.0	107.8	108.8		108.8	
FNDH WORKYEARS	86.0		84.0	83.0	82.0		81.0	

TABLE I NARRATIVE

Program Levels

The Egypt ESF level continues to be projected at $750 million annually to underscore the U.S. commitment to sustain Egypt's economic stability and growth and in recognition of Egypt's central role among moderate Arab nations working toward lasting regional peace. Full grant terms also are assumed. Program content and objectives are discussed in considerable detail in the Action Plan.

Although declines in PL-480 Title I levels are projected over the next few years, the total will continue to be high and the reduced purchasing capacity will be partly offset by favorable mixed credits in the CCC sales programs. Title II will decline modestly, reflecting previously agreed-on reductions/eliminations in the size of some voluntary agency program elements. Table XIII and the accompanying narrative spell out the details of Title II planning.

FY 83 is the last year of the five year $75 million Title III Food for Development agreement. Local currency proceeds from this program originally were used to initiate pilot Basic Village Services (BVS) activities and since have been blended with dollar appropriations from ESF for the BVS project. Inasmuch as BVS is now a fully funded ESF component of the $531 million Decentralization program, the mission does not plan to design a new Title III agreement.

PIPELINE

As of 3/31/83 the total Egypt program pipeline was $2.252 billion, down some $434 million from the closing balance of FY 82, $2.686 billion. If there is to be no buildup in the program pipeline for FY 83, second-half FY 83 expenditures must be at least $316 million. The second-half expenditures projection is $431. Although continued delay in signing up this year's CIP program and activation of transactions under the Private Sector Production Credit project (263-0142) signed in FY 82 will likely cause expenditure slippage on the order of $25 to $35 million, higher-than-expected expenditures this year from CIP account K-604 will help offset this slippage. The rest of the portfolio continues to perform largely as projected. A detailed review of FY 83 project expenditures was provided in the recently submitted joint US/GOE Spring Portfolio Review. The Mission's estimate at this point is that this year, for the first time ever expenditures will surpass new obligations, and the pipeline will be drawn down by some $100 million.

Further improvements in drawing down the pipeline in future years are expected (as noted for FY 84 expenditures in Table IV), but it should be recognized that these will be modest (in the $100 to $200 million range each year) and are contingent on continued high CIP levels and increased use of fast-disbursing mechanisms for some activities (as is the case with Decentralization). The bulk of the program will continue to be in the traditional project mode, and higher expenditures here will relate to further improvements in overall program implementation.

Reprogramming Planning

Table IV identifies the following basic list of projects (and estimated amounts) that should be considered for deobligation and reprogramming in the event such authority is granted by the Congress.

K027	CIP	77
0010	Mehalla Textile	3,640
0018	Development Industrial Bank	5,957
0035	Canal Dredge Equipment	761
0037	Food Grain/Vegetable Oil, etc.	6,974
0047	Suez Port Development	25,433
0060	Poultry Improvement	6,000
0095	Agric. Coop Development	696
0057	Private Invest. Encouragement Fund	31,263
0113	Sinai Planning Studies	2,544
		83,345

If the deobligation/reprograming authority materializes, the mission plans to reprogram freed-up funds for activities identified in the below-the-line portion of Table IV as requiring more funds. The highest priorities in this respect will be accorded to Water and Sewerage activities.

WORKFORCE PLANNING

With high levels of new funding and continued involvement in multiple sectors, predominantly in the project mode, overall US/FSN staffing levels must remain reasonably constant. The FTE levels authorized are considered adequate to the task. Although - as required - the Mission has indicated in the workforce tables where additional staff cuts would likely be taken if mandated, any such reductions might well reduce effective implementation and accountability performance below acceptable limits and should therefore be carefully considered on a case-by-case basis beforehand. Within the limits established, the Mission anticipates further restructuring of personnel assignments to make the program more responsive to policy dialogue, sector emphasis and actual implementation requirements.

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)													
		OBLIG.				OBLIG.	FY 82	FY 83		FY 84									
TECH. CODE	G/ L	DATE INIT/FIN		TOTAL COST AUTH.	TOTAL COST PLAN	THRU FY 82	PIPE-LINE	OBLIGA-TIONS	EXPEND-ITURES	OBLIGA-TIONS	EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
K027 CIP 990	L	75	SUBCAT: ESCI 75	69986	69986	69986	77		-0-		-0-							
K029 CIP 990	L	76	SUBCAT: ESCI 76	100000	100000	100000	157		-0-		-0-							
K030 CIP 990	L	76	SUBCAT: ESCI 76	150000	150000	149999	833		-0-		-0-							
K036 CIP 990	L	76	SUBCAT: ESCI 76	65000	65000	65000	1094		-0-		-0-							
K038 CIP 990	L	77	SUBCAT: ESCI 77	440000	440000	440000	25053		25053		-0-							
K045 CIP 990	L	78	SUBCAT: ESCI 78	300000	300000	300000	7495		7495		-0-							
K052 CIP 990	L	79	SUBCAT: ESCI 79	250000	250000	250000	12700		11000		1700							
K053 CIP 990	L	80	SUBCAT: ESCI 80	30000	30000	30000	1271		1271		-0-							
K054 CIP 990	L	80	SUBCAT: ESCI 80	250000	250000	250000	25235		25235		-0-							
K055 CIP 990	L	81	SUBCAT: ESCI 81	70000	70000	70000	37409		20000		10000							
K601 CIP 990	G	79	SUBCAT: ESCI 79	85000	85000	85000	10440		8000		2440							

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)												
TECH. CODE	G/L	OBLIG. DATE INIT	OBLIG. DATE FIN	TOTAL COST AUTH.	TOTAL COST PLAN	OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
K602 CIP					SUBCAT: ESCI													
990	G	80	80	55000	55000	55000	5197		4000		1197							
K603 CIP					SUBCAT: ESCI													
990	G	81	81	230000	230000	230000	144937		88000		50000							
K604 CIP					SUBCAT: ESCI													
990	G	82	82	350000	350000	350000	343750		94000		155000							
K605 Decentralization PAAD					SUBCAT: SDZZ													
990	G	82	85	455200	731200	261200	181726	100000	114700	70000 1/	120000	75000 1/	3/86	75000	75000	75000		
K606 CIP					SUBCAT: ESCI													
990	G	83	83	-	300000	-	-	300000	15000		100000							
K607 CIP					SUBCAT: ESCI													
990	G	84	84	-	300000	-	-		-0-	300000	15000							
K608 Water Sewerage Program Support					SUBCAT: HEWS													
990	G	84	87	-	1000000	-	-	-	-0-	200000 1/	220	200000 1/	3/85	200000	200000			
K609 CIP					SUBCAT: ESCI													
990	G	85	85	-	300000				-0-			300000	9/88					
K610 CIP					SUBCAT: ESCI													
990	G	86	86	-	300000									300000				
*0008 Gas Turbine Generators					SUBCAT: FNER													
820	L	76	77	69000	69000	67307	40	-	-	-	-							
0009 Ismailia Electric Power Plant					SUBCAT: FNER													
820	G	76	83	141000	238000	141000	31204	2/	25000	-	6204							
*0010 Mehalla Textile Plant Rehabilitation					SUBCAT: FNPE													
830	L	76	76	96000	96000	96000	10285	-	6645	-	-0-							

PROJECT NUMBER AND TITLE / TECH. CODE	G/ L	OBLIG. DATE INIT/FIN		TOTAL COST AUTH.	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
0012 Suez Cement Plant					SUBCAT:	FNPE/SDPE/SDIL												
830	G	76	80	100000	100000	100000	5049	-	4880	-	169							
0015 Strengthen Rural Health Delivery					SUBCAT:	HEDH												
510	G	76	85	14900	15300	7800	3253	4500	1600	-	3153	3000	6/86					
0016 Applied S&T Research					SUBCAT:	SDTT												
960	G	77	80	24400	24400	24400	16119	-	3500	-	3500							
0017 Water Use & Management					SUBCAT:	FNWD												
060	G	76	81	13000	13000	13000	5258	-	2294	-	2964							
*0018 Development Industrial Bank I					SUBCAT:	SDPE												
810	L	76	76	32000	32000	32000	10127	-	4170	-	-0-							
0019 PVC Pipe Drainage					SUBCAT:	FNLD/FNWD												
060	L	76	76	31000	31000	31000	17967	-	4538	-	1125							
0020 Integrated Social Workers Center					SUBCAT:	EHVT												
760	G	77	79	4000	4000	4000	2027	-	759	-	-0-							
0023 National Energy Control Center					SUBCAT:	FNER/SDEG												
890	G	76	80	2500	2500	2500	2500	-	220	-	2280							
	L	76	80	41000	41000	41000	6422	-	6422		-0-							
*0025 Tech. and Feasibility Studies					SUBCAT:	SDZZ												
970	G	77	77	18000	18000	17948	162	-	-									
0026 Tech.Transfer & Manpower Development I					SUBCAT:	EHVT/SDTT												
720	G	77	82	34500	34500	34500	14103		5000		6000							
0027 Rice Research & Training					SUBCAT:	FNTE/FNDS												
070	G	77	81	21767	21767	21767	19757		6740		5182							
0028 Grain Storage Facilities					SUBCAT:	FNMS												
060	G	75	83	13500	13500	-	-	13500	1000		8000							
	L	75	75	44275	44275	44275	6370		2197		4170							

PROJECT NUMBER AND TITLE								ESTIMATED U.S. DOLLAR COST ($000)										
		OBLIG.				OBLIG.	FY 82	FY 83		FY 84								
TECH. CODE	G/ L	DATE INIT/FIN		TOTAL COST AUTH.	PLAN	THRU FY 82	PIPE-LINE	OBLIGA-TIONS	EXPEND-ITURES	OBLIGA-TIONS	EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
0029 Family Planning				SUBCAT: PNFP														
420/460	G	77	85	67400	67400	67400	37800		17000		15000							
0030 Shoubra Thermal Power Plant				SUBCAT: FNER														
820/825	G	79	81	190000	190000	190000	155949		55000	2/	55000							
0031 Agricultural Mechanization				SUBCAT: FNEX														
020/021	G	79	80	40000	40000	40000	33278		7549		11900							
0033 Urban Electric Distribution System				SUBCAT: FNER														
820	G	77	80	10000	10000	10000	9854		-0-	2/	5913							
	L	77	80	46012	46012	46012	13036		6235		6801							
*0035 Canal Dredging Equipment				SUBCAT: FNWD														
890	G	79	79	5200	5200	5200	(95)		-0-		-0-							
	L	77	77	26000	26000	26000	2112		1256									
*0037 Food Grain/Veg. Oil Storage & Dist. Fac.				SUBCAT: FNMS														
060	L	77	77	42000	42000	42000	13452		6478		-0-							
0038 Cairo Water System				SUBCAT: HEWS														
890	G	77	82	61400	61400	61400	60910		1408		24340							
	L	77	82	30000	30000	30000	26172		15592		10580							
0040 Irrigation Equipment				SUBCAT: FNWD														
060/064	G	77	80	8000	8000	8000	3450		3214		236							
	L	77	80	11000	11000	11000	1038		1038		-							
0041 Agricultural Development Systems				SUBCAT: FNTE/FNPA														
020/053	G	77	79	12900	14900	12900	5409	2000	6409		1000							
0042 Technical & Feasibility Studies IV				SUBCAT: SDZZ														
970	G	78	81	31000	31000	31000	14981		6000		8981							
0045 Development Industrial Bank II				SUBCAT: SDPE/SDIL														
810	G	78	78	2000	2000	2000	1419		950		270							

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)													
		OBLIG.				OBLIG.	FY 82	FY 83		FY 84									
TECH.	G/	DATE		TOTAL COST		THRU	PIPE-	OBLIGA-	EXPEND-	OBLIGA-	EXPEND-	FY 85	FUNDED	FY 86	FY 87	FY 88	FY 89	ITEM
CODE	L	INIT/FIN		AUTH.	PLAN	FY 82	LINE	TIONS	ITURES	TIONS	ITURES	AAPL	THRU	OBLIG	OBLIG	OBLIG	OBLIG	NO.
*0047 Suez Port Development					SUBCAT: SDZZ														
210/890	L	78	78	30000	30000	30000	29433		4000		-0-								
0048 Canal Cities Water & Sewage					SUBCAT: HEWS														
890	G	78	83	36000	123000	36000	36000	87000	5971		15000								
	L	78	78	60000	60000	60000	9730	-0-	9730		-0-								
0052 Quattamia Cement Plant					SUBCAT: FNPE/SDPE														
830	L	78	78	95000	95000	95000	40564		20000		20564								
0054 Telecommunications Equipment					SUBCAT: SDZZ														
890	L	78	78	40000	40000	40000	14002		14002		-0-								
*0060 Poultry Improvement					SUBCAT: FNZZ														
078	G	77	81	12542	12542	12542	8335		2335		-0-								
0061 Development Planning Studies					SUBCAT: EHPP														
710	G	78	80	15800	15800	15800	7548	2/	4000		3548								
0064 Aquaculture Development					SUBCAT: FNZZ														
190/077	G	78	80	27500	27500	27500	21841		6542		11264								
0065 Urban Health Delivery Systems					SUBCAT: HEDH														
510	G	79	81	37253	37253	37253	32205		5610		10266								
0066 Low Income Housing/Community Upgrading					SUBCAT: SEHU														
860	G	78	81	80000	80000	80000	72250		5750		20000								
0070 Major Cereals					SUBCAT: FNIL/FNEX														
070	G	79	80	47000	47000	47000	33259		11055		17230								
0072 Port Said Saline Production Plant					SUBCAT: SDZZ														
830	G	77	77	13000	13000	13000	6067		4288		1779								
0075 Telecommunications II					SUBCAT: SDZZ														
890	G	79	79	80000	80000	80000	80000		27000		41000								

PROJECT NUMBER AND TITLE TECH. CODE	G/ L	OBLIG. DATE INIT/FIN		TOTAL COST AUTH.	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
0079 Small Farmer Production					SUBCAT:	FNAI/FNEX												
010/011	G	79	85	25000	55000	25000	20159	-0-	3405	2/	7180							
0089 Alex Sewage I					SUBCAT:	HEWS												
890	L	77	77	15000	15000	15000	4393		3224		1169							
0090 Industrial Production Improvement					SUBCAT:	SDPT/SDIL												
890	G	80	81	39000	39000	39000	38480		5093		6416	2/	-	2/				
0091 Cairo Sewage					SUBCAT:	HEWS												
890/541	G	78	81	99100	129000	99100	81876	29900	21650		30000							
*0095 Agriculture Cooperative Development					SUBCAT:	FNIL												
050	G	79	79	5000	5000	5000	991		295		-0-							
0096 Small Scale Agricultural Activities					SUBCAT:	FNTE/FNEX												
112	G	79	79	1700	1700	1700	1230		968		262							
*0097 Private Investment Encouragement Fund					SUBCAT:	FNPE/SDPE												
840	G	79	79	33000	33000	33000	32263		1000		-0-							
0100 Alexandria Sewage System Expansion II					SUBCAT:	HEWS												
890	G	79	79	167000	167000	87321	76170	79679	10442		15000							
0101 Industrial Production					SUBCAT:	SDPE												
890	G	78	84	98555	113555	98555	90166	-0-	7000		15000							
	L	78	84	46445	46445	46445	43663		7400		15000							
0102 Technical Coop & Feasibility Studies					SUBCAT:	SDZZ												
970	G	83	85	10000	15000			10000	-	-	5000	5000	9/86					
0105 Mineral, Petroleum & Groundwater Assess.					SUBCAT:	FNWD/SDEV												
870/876	G	80	84	37200	37200	20700	20688		1500	2/	7070							
0110 Peace Fellowships					SUBCAT:	EHSP												
630/631	G	80	81	54000	54000	54000	46624		8984		11210			2/				

BEST AVAILABLE

PROJECT NUMBER AND TITLE / TECH. CODE	G/ L	OBLIG. DATE INIT	OBLIG. DATE FIN	TOTAL COST AUTH.	TOTAL COST PLAN	OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
						ESTIMATED U.S. DOLLAR COST ($000)												
0112 Private Sector Feasibility Studies					SUBCAT: SDPE													
840/980	G	79	79	5000	5000	5000	3622		808		2000							
*0113 Sinai Planning Studies					SUBCAT: SDPP													
710	G	79	80	5000	5000	5000	3044		500		-0-							
0114 Vehicle Maintenance Training					SUBCAT: EHVT													
690	G	80	80	4500	4500	4500	3331		1576	2/	671							
0115 Tax Administration					SUBCAT: SDTA													
720	G	80	83	3700	3700	2100	1237	1600	839		825							
0116 Agriculture Management Development					SUBCAT: FNMC/FNTE/EHMA													
020/050	G	80	80	5000	5000	5000	4242		1268		1550							
0117 Telecommunications III					SUBCAT: SDZZ													
890	G	80	82	122000	122000	122000	121865		13000		14700							
0118 University Linkages					SUBCAT: EHRE/EHSP													
690	G	80	85	27500	42500	27500	26843		2900		4766			15000				
0123 Energy Policy & Renewables					SUBCAT: SDEG/FNNE													
870	G	82	85	32600	32600	7800	7800		1000	10000	2853		-	14800				
0125 Workforce Planning & Development					SUBCAT: EHPP													
660/730	G	84	87	-	20000	-	-	-0-	-0-	8000	1500							
0132 Irrigation Management Systems					SUBCAT: FNWD													
010/091	G	81	85	42000	112000	38000	32999	-0-	6000	10000	7500	-	-	24000	20000	20000	20000	
0136 Suez Community Health - Pers. Training					SUBCAT: HECS/HEEH/HEDH													
560/580	G	80	85	8100	14700	8100	5270	-0-	1967	4000	2700	2600	9/86					
0137 Control of Diarrheal Diseases					SUBCAT: HECS													
550	G	81	81	26000	26000	26000	25896		2255		5367							

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)												
TECH. CODE	G/ L	OBLIG. DATE INIT/FIN		TOTAL COST AUTH.	TOTAL COST PLAN	OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	IT M
0139 Basic Education					SUBCAT:	EHED												
680	G	81	84	45000	85000	39000	37481	46000	10800	-	14200							
0140 Multisector S/T					SUBCAT:	SDZZ												
870		84	85		-0-	-	-	-	-	2/		2/						
0142 Agricultural Data Collection & Analysis					SUBCAT:	FNPA												
010	G	80	80	5000	5000	5000	4724		316		1357							
0144 Family Planning II					SUBCAT:	PNFP												
420	G	83	86	-	102600			20000	-	30000	17000	30000	3/86		22,600			
0147 Production Credit I			SUBCAT:		SDPE/SDZZ													
810/840	G	82	84	68000	114000	68000	68000	-	3000	46000 1/	30000	2/						
0152 Supporting Agricultural Systems					SUBCAT:	FNSA/FNAI												
010	G	83	85	-	250000			20000		25000 1/		49400 1/		50000 1/	50000 1/			
0159 Business Support & Investment					SUBCAT:	SDPE												
840	G	83	83	-	9100			9100	-	-	2000	-						
0160 Rehabilitation of Aswan Turbines					SUBCAT:	SDEG												
890	G	82	84	100000	100000	85000	85000		5300	2/	4400	-						
0165 Safaga Grain Silos					SUBCAT:	FNMS												
060/063	G	82	82	80000	80000	80000	80000	-	6550	-	15600	-						
0166 Production Credit II					SUBCAT:	SDPE												
810	G	83	85	-0-	77000	-	-	26721	-	-	10000	50000						
0167 Ind. By-Project Recovery					SUBCAT:	SDEV												
850	G	84	84	-0-	50000	-	-	-	-	27000 1/	-	-						
0168 Agr. Inputs & Post Harvest Resources					SUBCAT:	FNAI												
010	G	84	85	-	100000	-	-	-	-	20000 1/	-	30000 1/		10000				

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST ($000)												
TECH. CODE	G/ L	OBLIG. DATE INIT/FIN		TOTAL COST AUTH.	TOTAL COST PLAN	OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
0170 Private/Public Health Sec. Init.				SUBCAT:	HEDH													
510	G	85	85		25000	-	-	-	-	-	-	2/						
0171 Feeder Industries				SUBCAT:	ESZZ													
830	G	84	85		5000	-	-	-	-	2/	-	5000						
APPROPRIATION/PROGRAM (ESF)	TOTAL			5968435	9527035	5594510	2686168	750000	866141	750000	1031371	750000		750000	750000			
	GRANT			3488717	7047317	3116486	2326038	750000	655160	750000	957822	750000		750000	750000			
	LOAN			2479718	2479718	2478024	360130	-	210981	-	73549	-		-	-			

* Potential deobligations (see Table I Narrative for complete list of deobligations and reprogramming possibilities).

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST ($000)												
TECH. CODE	G/ L	OBLIG. DATE INIT/FIN	TOTAL COST AUTH.	TOTAL COST PLAN	OBLIG. THRU FY 82	FY 82 PIPE-LINE	FY 83 OBLIGA-TIONS	FY 83 EXPEND-ITURES	FY 84 OBLIGA-TIONS	FY 84 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
1/ Additional Funding To be considered Depending on Rate of Implementation and other Considerations:																	
K605 Decentralization PAAD									30000		-		-	50000	50000		
K608 Water/Sewerage Program Support							78000		100000		125000		100000				
0147 Production Credit I									74000		18000						
0152 Supporting Agric. Systems									31000		70000						
0166 Production Credit II									-		23000						
0167 Ind. By-Product Recovery									23000		-						
0168 Agr. Inputs/Post Harvest Inst.									10000		30000						
2/ Shelf Projects For Possible FY 83-86 Obligation:																	
0009 Ismailia Elec. Power Plant							97000										
0023 Nat. Energy Control Center													45000				
0030 Shoubra Thermal Power Plant									20000		-						
0033 Urban Elec. Dist. System									41200								
0061 Development Planning Studies (Amend)							7000										
0079 Small Farmer Production (Amend)									30000								
0090 Vocational Training for Production (Amend)											2000		11000				
0105 Min., Pet. and Ground Water									16500								
0110 Peace Fellowships													10000				
0114 Vehicle Maintenance (Amend)									1000								
0135 Secondary Tech. Nurses Training											8000						
0140 Multisector Science/Tech.									30000		30000						
0160 Rehab. Aswan Turbines									15000								
0167 Ind. By-Product Recovery									23000	-							
0170 Pri/Public Health Sector Initiatives											25000						
0171 Feeder Industries									5000		-						
Fertilizer Plant									-	-			100000				

Project Number: 263-K-605

Project Title: Decentralization Sector Support II

Funding FY 84: --
Funding FY 85: $75 million

LOP: $500 million

Program Purpose:

The amended program will further enhance Egyypt's sucesses in building an institutional capacity to plan and implement plans for local development. These local development activities have begun to contribute directly to the well-being of the rural and urban poor. Funds and technical assistance will be provided primarily to the Governorates, Districts and Villages. There will be an emphasis on discretionary use of these funds for locally designed and approved development activities that promote sustained economic growth and improved living standards.

Program Description:

In recent years the Government of Egypt has implemented a series of laws that empower local people to take responsibility for developing their own communities. Significant progress has been made in building legal, political, and administrative institutions for decentralized development. Resources provided by USAID have been of considerable assistance to local communities and the GOE. The new activities in the amended program will continue the progress made under the first phase of the Decentralization Sector Support Program. The activities completed during the first phase have significantly improved the living conditions of many poor Egyptians but many lack basic services.

This program amendment derives its rationale from basic Agency policy and legislation. Section 102 of the FAA (as amended in 1981) declares that the purpose of foreign assistance is:

> "to help the poor majority of people in developing countries to participate in a process of equitable growth through productive work and to influence decisions that shape their lives, with the goal of increasing their incomes and their access to public services which will enable them to satisfy their basic needs and lead lives of decency, dignity, and hope."

Among the preferred means of developing rural areas the Act cites:

- creation and strengthening of local institutions linked to regional and national levels;

- organization of a system of financial institutions that provide both savings and credit facilities for the poor;

- stimulation of small, labor-intensive private sector enterprises in rural towns;

- expansion of rural infrastructure and utilities such as farm-to-market roads, water management systems, sanitary drainage systems, land improvement, energy and storage facilities.

The current and future activities in the Decentralization Program are all based upon the above guidance.

AID/W's most recent guidance on AID Support for Local Government Programs (State 199220/1982) states that the Administration's

> "primary concern is that AID assistance strengthen, not weaken, the independent capacity of local government at the local level, and that our assistance positively encourage, not discourage greater community participation and self-reliance, including the growth of private, non-governmental organizations at the local level."

And that:

i. "If funds are administered through a central government hierarchy, (or local governments linked to central government), this support should not increase dependency on central government initiative, but rather should strengthen local capacity to promote local development.

ii. "Programs should increase local revenue raising capacity so that local communities can assume operating, maintenance and replacement costs. Effective assumption is a crucial test of decentralization.

iii. "When local units of government are found desirable for assistance, ... support should be viewed as a long-term institution building process which requires an AID commitment to a long time frame in order that sufficient opportunity is allowed for developing sustainable self-help capacity."

The assessment of the Decentralization Sector, completed by the Mission in January 1983, showed that considerable progress was being made towards Sector goals. The major findings were:

-GOE policies decentralizing authority and responsibility for local development have been implemented;

- basic mechanisms of popular participation are in place and operating;

- resources to implement decisions are being dispersed among local units;

- considerable expenditure decentralization but less revenue decentralization is taking place;

- locally collected and administered development funds are growing rapidly;

- the GOE commitment to decentralization has been clearly demonstrated in all areas, except effective local revenue decentralization;

- USAID has successfully coordinated a group of activities with this GOE policy. Approximately $220 million has been provided directly to local units to date, allowing them to demonstrate the effectiveness and efficiency of decentralization.

The major constraints in the sector are the lack of policy development, local revenue generation and management skills. These constraints are being addressed in current activities. The activities included in the Amendment will continue this work.

New activities in the Amendment will be programmed jointly by the USAID, the Decentralization Sector Steering Committee, the Ministry of Local Government, and the Governorates. New strategic elements to be considered as the program is amended include:

(1) Increasing local contributions to development projects by generating more local revenues.

(2) Focusing assistance in the districts, towns, small cities, and in the Governorates.

(3) Stimulating the local private sector, especially in the district centers and small towns, (of which there are more than 200) by integrating them into local development activities. Assistance can be provided through a revolving Local Development Fund or local development banks. As noted in AID's policy paper on Private Enterprise Development, "Support for small and medium-scale enterprises is fully consistent with AID's legislation. Small firms in market towns in rapidly growing agricultural regions offer particular promise. In general, profitable small scale enterprises use capital efficiently and account for a disproportionately large number of industrial sector jobs in LDCs..." (page 6).

(4) Enhancing technical and managerial skills of the elected and executive local councils, especially in the district centers and small towns not previously included in any sector activity where the size and level of sophistication of projects will require good designs and implementation procedures.

(5) Providing US funds as block grants to governorates on a shared matching basis and which will stimulate local revenue generation and more flexible transfer to local units from the central budget. This also will allow governorates to decide how the "block funds" will be allocated among projects.

New activities will be patterned after existing activities:

- BVS-type sub-projects, with significant technical assistance for project design, can be implemented in small towns.

- NJS and PCD strategies can be expanded to additional secondary cities.

- DDI-type loan funds, administered by the governorates, can include district projects as well as encourage joint ventures with local private capital.

It is anticipated that the US$ 500 million will be obligated as follows:

FY 85	=	75 mil
FY 86	=	75 mil
FY 87	=	150 mil
FY 88	=	150 mil
FY 89	=	50 mil
		$ 500 mil

Project Number: 263-K-608 Project Title: Water and Sewerage Program Support

Funding FY 84: $290,000
Funding FY 85: $300,000

LOP: $1,000,000

Project Purpose:

To assist the GOE in its attempts to upgrade major urban water and wastewater public infrastructure during the 1983-1987 Five Year Plan.

Description:

Water and wastewater infrastructure and services in Egypt are wholly inadequate to serve the existing population. A general rapid population increase combined with urban migration adds approximately 800,000 people each year to Egypt's urban centers with almost half going to Cairo alone. Capital appropriations for repair, rehabilitation and new construction during the past twenty years have been negligible. The result is reliance upon antiquated systems which were designed to handle water demands and wastewater loads far below current, much less anticipated, requirements. Inadequate supplies of potable water and a high incidence of sewage flooding have become the norm. With existing facilities that are inadequate, obsolete or inoperable, water and wastewater infrastructure has become the major item in the recently approved GOE 1983-87 Five Year Plan which calls for an investment of LE 3.4 billion. This represents an increase of 250% over the previous five year plan. Of this amount, more than 60% will go to Cairo, Alexandria and the Canal Cities.

Subject to availability of funding, AID has agreed to provide $1.00 billion in assistance for water and wastewater infrastructure during the period 1983-87. This amount would be provided in average annual increments of $250 million. It would support infrastructure development in the major urban centers of Cairo, Alexandria and the Canal Cities and would supplement or expand infrastructure projects to which USAID has already obligated $585 million over the past five years. Although most of the proposed funding would be utilized for wastewater infrastructure in Alexandria and Cairo, some assistance would continue in the Canal Cities as well as in areas peripheral to Cairo, under decentralization.

Although the projects themselves may be discrete, the issues and constraints by which they are characterized are sectoral. This program proposes to unify USAID assistance in order to focus with more impact on the resolution of constraints and to effect changes in policy.

The recently completed Sector Assessment Study has concluded that the major constraints to the water and wastewater sector are financial and institutional and reflect a policy that has not been conducive to growth. GOE policy has been the subsidy of potable water and sewerage service, which has resulted in inadequate funding for operations, maintenance and capital expansion. Utilities have been forced to rely on inadequate budget support and are characterized by inadequate and underpaid staffs attempting to hold together decaying systems. One of the lessons we have learned from our over five-year involvement in the sector is that covenants to loan agreements, particularly regarding tariff rate changes, tend to be disregarded or postponed and further amended over time. Consequently, USAID has conditioned further assistance to the sector upon: (1) the imposition of water and wastewater tariffs that will at least return the costs of operations and maintenance; and (2) the creation of autonomous utilities that retain those tariffs. Fulfillment of these requirements will require a difficult, immediate and total policy change for the GOE. The sectoral program will assist this process by: (1) drawing together issues and constraints common to all projects in the sector; (2) enhancing USAID's role in policy making through the large commitment of funds to the sector; (3) consolidating counterparts into a single oversight body, making communication both easier and more effective; (4) providing the flexibility to move funds to projects that meet requirements; and (5) reducing pipeline by incremental funding.

The modality of the Water and Sewerage Support Program is essentially taken from the successful Decentralization Sector Support Program (DSSP). The following existing projects would be subsumed into the sector program as activities at their obligated FY 83 levels:

	End of FY 83 (millions)
Cairo Water	
Loan 263-K-042	30.0
Grant 263-0038	61.4
Canal Cities Water and Sewerage	
Loan 263-K-050	60.0
Grant 263-0048	123.0
Cairo Sewerage	
Grant 263-0091	129.0
Alexandria Sewerage	
Loan 263-K-044	15.0
Alexandria Wastewater Expansion	
Grant 263-0100	167.0
Housing and Community Upgrading	
Grant 263-0066	80.0
*Provincial Cities Development	
Grant 263-K-605.3	30.0
TOTAL	$695.4

Subsequent obligations in FY 84 and FY 85 are estimated to be $285 million in FY 84 and $407 million in FY 85. The remaining $371 million of the program would be obligated in FY 86 and FY 87. As in the DSSP, previously obligated amounts, although subsumed, may not be moved between activities in the sector. However, amounts which have been previously authorized but not obligated could, when obligated, be moved from one activity to another. All obligations subsequent to FY 83 would have the same flexibility. The FY 84 obligation would be roughly split between the Cairo Sewerage and Alexandria Wastewater activities.

*Provincial Cities Development is currently an activity under the DSSP although its major expenditures are for water and wastewater infrastructure.

Relation to Overall AID Strategy:

The FY 1985 Country Development Strategy statement (CDSS) embodies a program that (a) fits within the general Egyptian Five Year Plan (1983-1987) framework, which stresses production, efficiency based productivity gains and basic human needs; (b) attempts to meet the expressed Egyptian highest priority within that framework, improvement in the water and wastewater systems; and (c) avoids, to the extent possible, investment in sectors where our funding merely would serve to accentuate or prolong present policy-induced distortions in the economy. A program that concentrates on selectively chosen infrastructure interventions is a developmentally and socially sound way to avert the risk that an economic downturn will have an adverse affect on our relationship with Egypt and provides a tangible, physically visible contribution to Egypt's development. The CDSS expresses its support of sectorization as does the FY 1984 Congressional Presentation, which states of the requested funding for water and sewerage programs that "AID will seek to structure these activities within a unified obligating instrument for water and sewerage program support." A sectoral program is specifically recommended by the Water and Wastewater Sector Assessment completed in May 1983.

Beneficiaries:

The immediate beneficiaries of the Sector Program are those individuals who will receive adequate supplies of potable water and adequate sewerage service. On a larger scale, the general population will benefit from an improved environment with the elimination of unsafe sources of drinking water and standing sewage. The secondary benefits that will occur from policy changes should result in improved systems and service in areas where AID is not directly involved. Ultimately, adequate tariffs should relieve the burden of present subsidies on the GOE budget, freeing funds for development in other areas.

Project Number: 263-0135

Project Title: Secondary Technical Nurse Education

Funding FY 84: -0-
Funding FY 85: $8 million

LOP: $8 million

Project Purpose:

The purpose of the proposed Secondary Technical Nurse (STN) Education Project will be to strengthen and increase the capacity of the Ministry of Health (MOH) to train technical nurses for basic health care.

Description:

The MOH emphasis on improving the delivery of primary health care and the rapid expansion of public and private sector health care facilities and organizations in Egypt has created a demand for larger numbers of technical nurses than now are being produced. Training for technical nurses should be revised to prepare STNs to cope with the health needs of the population, especially in the area of preventive medicine and maternal child health. Currently 3500 STNs are graduated each year, or about half the number of physicians graduated yearly. It is estimated that an additional 3500 STN graduates could be absorbed each year in all sectors.

The STN program suffers from a vicious cycle of problems. Culturally, nursing has had a low status in Egypt and has not attracted many students. As a result of the low status and small number of students, non-degree or technical nursing programs have received only minimal support, and the standards of education and training facilities are poor. Now while it appears that there is less cultural opposition to nursing as a career and an increasing demand for nurses, the poor academic standards of the program and deteriorated training facilities discourage applicants.

In 1982, the MOH received a small one year grant from USAID to fund local technical assistance to revise the STN curriculum. The revised curriculum will emphasize preventive health care, techniques for treatment of high mortality illnesses, and maternal child health care and family planning. The first year of the curriculum will be ready for implementation in late 1983.

Major obstacles to the successful implementation of the curriculum are a lack of resources to revise the STN teacher training curriculum, and retrain STN teachers in the new curriculum. In addition, the MOH must expand STN teacher training facilities and increase the number of STN teachers if larger numbers of basic students are to be trained.

The STN training schools system also requires reorganization. The 137 STN schools are well distributed throughout the country but some have enrollments too small to be cost efficient. The MOH currently is working on a plan to reduce the number of schools to 75 to consolidate resources, equalize enrollments, and to develop a standard faculty plan for each school.

The proposed STN Education Project will assist the MOH to: revise the STN teacher training curriculum to incorporate the new STN curriculum and educational methods; develop a short term training course in the new curriculum for STN teachers; improve and expand training facilities for STN teachers and basic students; and develop recruitment programs to increase STN enrollments.

Target Groups

Since STNs are employed in the government and the public and private health care sectors, a broad spectrum of the Egyptian population will benefit from the project. As the revised STN curriculum will emphasize maternal child health care and particularly care of pregnant women during labor and delivery, women of reproductive age, especially in the low income group, will be the prime beneficiaries.

Policy Concerns

The proposed project will directly address AID's policy concerns in:

a. Improving the quantity and quality of primary health care services.
b. Reducing maternal/infant mortality.
c. Reducing birth rates through wider availability of family planning services.

How Will Recurrent Costs be Met?

Recurrent costs associated with this project are not expected to be significant. The project will assist the MOH to establish 2-3 additional STN teacher training schools. The nurse teachers being trained in the new schools will be employees of the MOH already receiving a salary. Other operational costs can probably be absorbed through savings effected by consolidating 137 STN training schools into 75 schools.

Project Number: 263-0140

Project Title: Multi-Sector Science and Technology

Funding FY 84: $30 million
Funding FY 85: $30 million

LOP: $100 million

Project Purpose:

The project purpose is to assist the Egyptian scientific and technological community in solving, through applied research and appropriate technology, national development problems in the fields of health and population and science and technology. Egypt has an impressive S&T human resource base and infrastructure which has not been oriented toward solving development problems and has largely been ineffective regarding solving those problems and promoting industrial growth. In part, this has occurred because of the existing environment for R&D, some of the external constraints of which are: Economic policies that fail to offer incentives for R&D; social policies that limit introduction of managerial practices to improve effectiveness; low salaries that promote the need for second jobs; individual consultancies rather than institutional support; brain drain, especially to other Arab countries; and attitudinal problems which lead to greater reliance on foreign technology.

Description:

The project will generate and extend research findings on Egyptian development problems, including emphasis on assisting the (rural) poor; intensify cooperation between and among American and Egyptian scientists and technologists by providing additional opportunities to exchange knowledge, ideas and techniques; and enhance collaboration on Egyptian development priorities. In order to achieve this purpose, a five year project has been designed that will establish a research subproject to fund applied research, demonstration and extension activities audressed to solutions of prioritized Egyptian development problems.

The Multi-Sector Science and Technology Project will include increased involvement with GOE Research centers, the Academy of Scientific Research and Technology, the Ministry of Health, and university engineering and scientific faculties.

The project will support AID's Health Assistance Policy (Health Policy, pps. 29-30, of December 1982) by funding three types of research: Biomedical research aimed at finding means of preventing and curing common health problems of developing country populations; research designed to adapt newer medical discoveries for use in LDC settings, including the testing of medical technologies; and applied and operations research to determine the effectiveness of alternative health improvement measures in actual field settings.

Among the internal constraints are: Concentration on academic values and rewards; low motivation and incentives; weak linkages with potential users of S&T; limited access to S&T information; and limited cooperation in exchange of data, multi-disciplinary research, and inter-institutional collaboration.

As stated in the CDSS, our assistance in the area of science and technology is designed to integrate applied research and development across a wide range of fields, which will not only make known, and cause to be utilized, solutions to development problems but also create, expand, and strengthen ties among various research and extension organizations, both Egyptian and American. The May 1982 Private Enterprise Development Policy Paper (page 8) specifically states that:

> "New technologies must be developed, technologies that can be adapted to the conditions in which they are used; missions may consider supporting research and development instititions in selected fields. Again, private institutions should be encouraged; and demonstration programs which (sic) stimulate the dissemination of technologies by identifying market demand may warrant support."

State 072943, which solicits Mission comment for the Agency's Technology Transfer Policy paper, states in para 2:

> "Our present view is that technology transfer is a systematic process that embraces basic scientific research, applied scientific research, the generation of new technology, and the adaptation, dissemination and adoption of suitable technology."

"Opening" Egypt to the free flow of technology and scientific information has provided the Egyptian S&T community with increased options for using known technology and scientific informaion to reduce development constraints. USAID's support to the sector through 263-0140 will promote the application of known technology to the resolution of users' problems and generate, through R&D efforts, "new or adapted" technology for a similar purpose.

Project Number: 263-0147 Project Title: Production Credit I (Amendment)

Funding FY 84: $120 million
Funding FY 85: $ 70 million

LOP: $258 million

Project Purpose:

The project assists the GOE to (i) increase the private sector's contribution to Egyptian industrialization, (ii) develop Egyptian financial system capability to service private sector financial needs, and (iii) expand investment in productive private sector enterprises. The FY 84 amendment will expand direct investment opportunities for productive public sector companies and contribute to the development of the Egyptian financial systems capability to service a wide range of industrial financing needs.

Description:

This amendment will provide over a 2-year period $140 million in credit to the Egyptian banking system for on-lending to the Egyptian private sector for productive equipment, machinery and raw materials; $50 million is proposed in FY 1984 in short-term credit for on-lending to productive public sector companies.

Funds benefitting the public sector will build upon the experience gained earlier by the program benefitting private sector enterprises. The program anticipates utilizing similar mechanisms for implementation so as to minimize differences between the public and private sector activities. Credit will be allocated to Egyptian banks which in turn will channel funds to the more dynamic and internationally competitive public sector companies for short term productive imports. Financing of goods through the banking system will help to shift the government from a status as an allocator of resources to that of a financier relying on the market place to ration credit on near commercial criteria. It would help to put the public and private sector credit programs on more equal footing. Public and private sector banks will be the implementing entities.

The public sector assistance is directly supportive of CDSS objectives to stimulate a more market forces-oriented public sector. By allowing public industrial companies to obtain credit for productive imports directly from the banking system, we will have encouraged the reduction of centralized planning and decision-making and supported the AID objective of decontrol.

The additional funds for private sector credit will be added to the framework and mechanism established under this project in FY 1982. This system presently employs five selected public and four private sector banks as implementing entities to disburse USAID credit funds through the commercial banking system to Egyptian private enterprise. Building upon this system, which has been subject to extensive and intense negotiation with the GOE, we anticipate (i) enlarging private sector bank participation in the program to give wider business community access to the program; (ii) obtaining longer-term financing to further aid productive investment by a greater number of banks; (iii) further orientation of the program towards end-users versus trader transactions; and refining the procedures to make the program more responsive to market considerations and more in step with commercial banking practices.

We anticipate that these credit funds will be made available to private sector borrowers for repayment in Egyptian Pounds at the highest official rate of exchange.

A Private Sector Steering Committee is intended to provide overall guidance and policy support and serve as a forum for USAID's policy dialogue with the GOE on financial/economic reform and private sector development.

Project benefits are reflective of project objectives. Additional benefits include generation of increased employment, increased general industrial development, and balance of payments support to the GOE.

The Department of Economic Cooperation with the U.S. in the Ministry of Investment and International Cooperation is the counterpart agency.

Project Number: 263-0166 Project Title: Production Credit II

Funding FY 84: --
Funding FY 85: $50 million

LOP: $100 million

Project Purpose:

The project will (i) increase the private sector's contribution to Egyptian output, (ii) develop Egyptian financial system capability to service private sector financing needs, specifically the provision of longer-term credit, and (iii) expand longer-term investment for productive private sector enterprises.

Description:

This grant will provide an additional $50 million to the GOE to further capitalize a Revolving Fund for long-term lending to the Egyptian private productive sector.

The project represents the second tranche of Project 263-0166 proposed for initial obligation in FY 1983. The project will establish a revolving credit fund managed by two private Egyptian banks as trustees for the GOE and the funds will be on-lent by selected private sector banks. This mechanism constitutes the long-term credit arm of USAID's private sector credit framework which was initially established by obligation of Production Credit I (263-0147) in FY 1982.

This framework employs selected public and private banks to on-lend credit funds to the Egyptian private sector and to provide USAID with linkage to the Egyptian financial system and private enterprise. A Private Sector Steering Committee provides overall guidance and policy support to the credit framework and serves as a forum for USAID's policy dialogue with the GOE on financial/economic reform and private sector development.

Project benefits are reflective of project objectives. Additional benefits include generation of increased employment, increased general industrial development, and balance of payments support to the GOE.

The Department of Economic Cooperation with the U.S.A. of the Ministry of Investment and International Cooperation is the counterpart agency.

Project Number: 263-0167

Project Title: Industry Product Recovery and By-Product Processing

Funding FY 84: $50 million
Funding FY 85: --

LOP: $50 million

Project Purpose:

This project will provide funds for public and private sector industrial companies to invest in product recovery or by-product processing equipment which result in an improved level of productivity and abatement of primarily water borne pollutants. The credit system will be utilized to channel funds to the most open, aggressive and competitive companies willing to make such investments. Emphasis will be placed on an implementing mechanism which will ration and disburse funds quickly and justify further resource allocation by the Government of Egypt.

Description:

AID has already committed substantial resources to improving infrastructure throughout Egypt, including a major initiative in the area of water and sewerage. This project should result in lower levels of effluents to the water systems under rehabilitation while at the same time improving the productivity of the firms in question. It will directly complement AID's larger program and reduce the administrative burden for water related services.

The project is directly supportive of CDSS objectives in industry that call for AID to support governmental actions that directly lead to some form of decontrol, reduce centralized decision-making and nurture public sector risk taking. At the same time it will allow private sector managers to have equal access to the funds for investment. Company level investment decisions utilizing a credit allocation scheme clearly represent positive steps toward a more market forces oriented industrial sector. The approach also is consistent with the draft Agency Environmental Sector strategy and a new agencywide private sector environmental activity.

Project Number: 263-0168

Project Title: Agricultural Input and Post-Harvest Resources

Funding FY 84: $30 million
Funding FY 85: $60 million

LOP: $100 million

Project Purpose:

An "Input and Post-Harvest Resources" program would provide capital resources to improve agricultural input and product marketing performance. Resources will be provided through medium- and long-term credit to private agribusiness entrepreneurs willing to invest in and manage agricultural marketing activities. The Principal Bank for Development and Agricultural Credit will be the primary intermediary credit institution. Illustrative activities to be financed will be identified as part of project design. Information will also be developed about the possibility of working through cooperatives and Islamic banks. The project will provide a limited amount of technical assistance.

Description:

The "Input and Post-Harvest Resources" program is part of the USAID agriculture strategy encompassing support for research and extension (with the Ministry of Agriculture) and price policy reform. Constraints related to agricultural inputs (e.g. fertilizer) and product marketing will be identified, and solutions proposed, as part of project design. In addition to an administrative analysis of possible lending mechanisms, the project design will include a social beneficiary target group analysis of potential borrowers at local and terminal levels of the marketing system. The Principal Bank appears to have a mandate to work with the marketing sector as well as with farmers, but its capabilities also need to be assessed. This will be done by examining the results of the first Agro-Industries Project that the World Bank has with the Principal Bank. The "Input and Post-Harvest Resources" project will carry on the work of the Storage and Transportation Component of the Small Farmer Production Project. Furthermore, the Small Farmer Production project has not had a level of technical assistance effort or capital resources that is sufficient to focus on the post-harvest loss and marketing problems of the agricultural sector. It is generally agreed that marketing is currently the weakest part of the Egyptian agricultural sector, and that many benefits of Egypt's hardworking farmers and excellent natural resource base are lost as the result of deficiencies and gaps in the marketing systems. The marketing system was especially weakened by the departure of foreign minorities and the nationalization of industry in the 1950s and '60s. As a result, Egypt has been unable to exploit opportunities to sell high value fruits and vegetables in the rich, Arab oil countries where a natural market exists for Egyptian

horticultural production. In addition, marketing losses occur in crops that are produced and imported for domestic consumption. The project also may be able to link and finance U.S. technical assistance and equity participation in Egyptian agricultural marketing. It is on the marketing side that U.S. private agribusiness capabilities can establish a relationship with Egyptian agriculture.

Project Number: 263-0170

Project Title: Private and Public Health Sector Initiatives

Funding 1984: -0-
Funding 1985: $25 million

LOP: $25 million

Project Purpose:

The purpose of the proposed Private and Public Health Sector Iniatives Project will be to establish a rational financial footing for the health sector, including more cost-effective investments in the provision of health services to the public on a cost recovery basis.

Description:

The rapid expansion of the industrial, manufacturing and the service sectors has, in effect, allowed a growing portion of the population with disposable income to seek their health coverage through channels other than the Ministry of Health. The outlines of an incipient public and a private fee-for-service health industry, oriented toward curative care in fixed based facilities, began to emerge in 1964, accelerated with the new economic policy of 1973, and continue at an increased rate today. At the same time, the purchasing power of the agrarian population, which until recent times had constituted the bulwark of the Egyptian economy, declined. In 1960, this sector accounted for 30% of the distribution of gross domestic product; in 1979, it had fallen to 23%.

The ARE's health sector is now moving along two distinct tracks. One for the basically healthy, wage-based employee, largely urban, who pays for services through socially financed health insurance or fee-for-service payments. The other for the low income, unskilled worker, in rural and peri-urban areas, who relies on traditional medicine, pharmacists or the Ministry of Health system for service.

The government sector is overextended. The public sector is seen, and is beginning to be used, as an agent to unburden the MOH of some of its operating liabilities. At present, two main public entities act in this role. Both of these groups report to the Minister of Health (rather than to the Ministry) and hire and reimburse personnel on what may be considered, in the Egyptian context, a private sector competitive basis:

a. The Health Insurance Organization, which now has about 3 million subscribers; and

b. The Curative Care Organization, which serves about 5% of the total population.

In addition to these public sector groups, there are four main private sector entities in operation:

a. private practices in urban and rural areas, though many of these practices are conducted by physicians who hold concurrent appointments with the MOH and have MOH approval to operate as private practitioners in the afternoon.

b. the Medical Syndicate, which has formed a Medical Professions Corporation for Investments (MPCI).

c. traditional practitioners (some 20,000) and religious groups, which operate health facilities on grounds contiguous to mosques.

d. privately owned and operated hospitals, mainly in Cairo, which are constructed with private funds and charge patients on a fee-for-service basis.

The Ministry of Health, which is charged with the promotion and protection of the Health of the entire population, is underfinanced and overextended. Its current infrastructure does not permit it to conduct efficient operations to serve the group that is least able to pay for health services of any kind. However, the MOH sees the public and private sectors as the solution to its problems.

On the basis of this, the USAID's health strategy over the next five years is based on the following principles:

a. That the ARE can most effectively achieve its health development goals by reducing the widespread administrative and financial over-commitment of the governmental sector (MOH).

b. That USAID should proceed along the public and private sector route with specific reference:

(1) to the potentially important role of public and private sector medical care in assisting governmental sector goals.

(2) to the recognition that public and private sector goals and development might not always be consistent with the attainment of governmental goals.

The proposed Private and Public Health Sector Iniatives Project will facilitate the availability of techinical assistance and loan funds to assist the development of public and private sector social financing schemes. The intention is to help rationalize health sector financing, including that of enabling the MOH system to conserve more of its scarce resources for those vital public health activities that are central to Egypt's current primary health care strategy. Loan funds could be used

to provide capital and technical assistance to groups such as the Health Insurance Organization, the Curative Care Organization, the Medical Syndicate's Medical Professions Corporation for Investment, group HMO type practices, private practices, etc.

Target Groups

Since studies have shown that the general public in Egypt, including the poor, is willing to pay for health services, the project will help the ARE move from a free or subsidized curative care system to one on a self-sustaining basis. Thus, the target groups for this project will include a broad spectrum of the Egyptian population from the poorest of the poor to the middle class.

Policy Concerns

This proposed project will directly address A.I.D.'s policy concerns of:

a. improving the effectiveness of health programs through improved program design, management and implementation; and

b. promoting self-financing of health programs.

The project will also promote A.I.D.'s policy emphasis to encourage developing countries to modify policies that inhibit self-sufficient, cost-effective health programs; and to stress private sector approaches to providing health care and health-promoting measures and private resources to cover costs generated by health programs.

How Recurrent Costs Will Be Met

Since this proposed project represents an effort to bring self-sufficiency into the health care system through the public and private sectors, recurrent costs for the GOE will be minimal. However, for those costs that will result from the project, it is expected that the GOE will be able to meet the recurrent costs through realistic fee collections at various clinics throughout the country.

Project Number: 263-0171 Project Title: Feeder Industries

Funding 1984: $5 million
Funding 1985: $5 million

L.O.P.:

Project Purpose:

A feeder industries' activity would target technology-transfer, management development, and vocational training services in an integrated manner on the vehicle-assembly and ready-made garments/textile sectors in order to (1) enhance firm-level demand for and use of S&T services, (2) accelerate the transfer of American technology to these two sectors, (3) appreciably improve the productivity of firms in the sectors, (4) thereby improving the Egyptian balance of payments, (5) help encourage the establishment of new private sector feeder firms, and (6) by limiting resources and attention to well-defined sub-sectors, provide a clearer focus for a policy dialogue.

Description:

The multiple dimensions of industrial productivity are identified and discussed in the individual project papers for Management Development for Productivity, Industrial Technology Application, and Vocational Training for Productivity. These three components of the Industrial Productivity Improvement (IPI) project (263-0090) represent three separate hypotheses on how to improve industrial productivity. Other Mission projects concerned with Egyptian S&T deal directly with means to make S&T more responsive to the needs of the end-users, including industrial end-users. Productivity and demand-driven S&T activities involve strategies to encourage a wide array of innovations in Egyptian industries.

The IPI already addresses problems of innovation, firm-level demand for S&T, and improved productivity. But the individual projects within IPI involve different target firms and different levels of effort. The projects are coordinated but, as presently designed, they do not lend themselves to targeting on particularly promising subsectors.

The Federation of Industries, the Egypt-U.S. Business Council, the Minister of Industry, and particular American industrial firms have encouraged the targeting of technology-transfer, management development, and training services on suppliers to end-assemblers in the automotive and ready-made garment sectors. Both of these feeder industries offer significant opportunities for the development of new private sector investments. Firm-level productivity assessments are to be completed in each sector, after which strategies to provide integrated productivity services to the sectors will be developed. This work will be completed by the spring/summer of 1984. In addition to existing productivity-

improvement services, the revised S&T/productivity strategies will most likely involve interventions to encourage the development of private sector firms and the creation of continuing centers of innovation (perhaps R&D-type offices) within the sectors and their firms. Other possible innovations might include involving Egyptian schools of engineering with individual firms, establishing particular linkages between individual U.S. and several Egyptian feeders, and linking short-term American blue collar technicians to other forms of technical assistance related to the use of American equipment.

This proposed feeder industries activity is consistent with the Agency's and Mission's emphasis on the private sector, science and technology transfer, productivity, and meaningful dialogue on appropriate economic policies. In addition to building on the formal relations already established with Egyptian entities under the IPI projects, new private sector linkages would be established through the Egyptian Federation of Industries and its chambers specifically concerned with the two feeder industries.

Target groups: Member firms, especially private sector ones, in the two sectors.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING — Country/Office

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING ($000) INCR	CUM
1.	K608 - Water/Wastewater Systems	O	G	ESF	200	200
2.	K609 - Commodity Import Program	N	G	ESF	300	500
3.	K605 - Decentralization	O	G	ESF	75	575
4.	0144 - Family Planning	O	G	ESF	30	605
5.	0015 - Rural Health	O	G	ESF	3	608
6.	0152 - Supporting Agric. Systems	O	G	ESF	49	657
7.	0102 - Tech. Coop. & Feasibility Studies	O	G	ESF	5	662
8.	0171 - Feeder Industries	O	G	ESF	5	667
9.	PL480 Title I (non-add)	N	L		(200.0)	
10.	PL480 Title II (non-add)	N	G		(11.5)	
	CRS - MCH	N	G		(6.8)	
	CRS - Other Child Feeding	N	G		(.4)	
	CRS - School Lunch Program	N	G		(2.0)	
	CARE - Other Child Feeding	N	G		(1.6)	
	CARE - Gen. Relief	N	G		(.7)	
11.	0168 - Agric. Inputs/Post Harvest Inst.	O	G	ESF	30	697
12.	0166 - Production Credit II	O	G	ESF	50	747
13.	0136 - SCU - Common. Health	O	G	ESF	3	750

TABLE V NARRATIVE

All the activities listed in the rank ordering of Table V are considered essential program initiatives, either on-going or planned, that fall within the established $750 million ESF level anticipated for FY 1985. The placing of the water and sewerage program at the top of the list reflects the joint US/Egyptian Government decision to accord these activities the highest priority for USAID funding. The CIP program and, to a lesser extent, PL-480 Title I, continue to be high-ranked because of the Mission's assessment of a continued difficult balance of payments situation and its implications for the overall economy. The balance of the program is a blend of USAID support for BHN-oriented social services and agricultural and industrial production activities as called for in Egypt's current five-year plan. Should the full range of water and sewerage interventions presently under discussion materialize, the Mission may be faced with the need to provide more than the $200 million planned for these activities in FY 85. If so, this likely would be achieved by judicious trimming of individual other activities, including CIP, rather by elimination of any activity altogether.

KEY EVALUATION ISSUES FOR USAID/CAIRO -- FY 84 AND 85

Background - The Identification of Issues

Evaluation serves at least two important roles in the Mission's work. First, it is a project-specific implementation tool, useful in confirming or redirecting a project, or in designing successor projects, in order to improve progress and enhance positive development impacts. Second, it is a program tool, identifying broader trends that transcend specific project, and even sector, boundaries and assisting the Mission in making programming decisions across sectors. This latter role is fulfilled in two ways: (1) a collection of findings (taken from project-specific evaluation reports) are compared and contrasted for patterns or similarities and (2) a separate multiproject evaluation (or an even broader sector assessment that looks beyond project activities to the sector context as a whole) can be performed to look for trends and similarities directly . Both of these approaches have advantages and disadvantages. The post facto comparison of a group of evaluation findings, for example, may be hampered by incomparable evaluation approaches (e.g., one report may emphasize purpose level impacts while another may emphasize input-to-output level processes)*. On the other hand, a multiproject evaluation concentrates on a single sector or subsector, thereby ignoring potentially valuable comparisons across sectors. In the view of USAID/Cairo, then, the two approaches combined are the most effective means of ensuring as comprehensive and as in-depth an understanding and analysis of USAID activities as possible and of providing the most useful information on which the Mission can act. Accordingly, it is through these two approaches that USAID/Cairo will work to identify cross-cutting issues and their solutions.

The exact timing of most, if not all, project-specific evaluations depends primarily on the particular circumstances of the project and its technical office. The type of information needed in order to verify progress, identify problems and continue to implement the project effectively and efficiently, and the means by which this information is gathered (e.g., systematic community surveys, interviews with project participants, review of statistical records), will determine in large part when and how often evaluation is required. These questions are dealt with to the extent possible in the initial project design. However, flexibility in the timing of an evaluation is important. For example, on occasion, unforeseen project problems arise that call for evaluation at times other than what had been called for in the original design. In addition, a project in reality may require a different evaluation timing than had been called for in the original design. Further, a project may need a different evaluation approach and timing than earlier had seemed appropriate. Office staffing (e.g., personnel turnover, availability of personnel with particular skills needed for evaluation) also plays a role in the timing of evaluation. The decision

* Improved comparability of reports to be addressed in FY 84.

as to the timing of a specific project evaluation, then, rests on a number of factors, some of them substantive, some practical. The important point here is that overall Mission programming needs are not the major consideration in determining the timing of project-specific evaluations. However, as evaluations of each project are completed, the findings are compared and contrasted for similarities, trends, and broader issues that may signal the need for a wider multiproject evaluation or assessment or suggest needed changes and actions Mission-wide. On the other hand, timing of multiproject evaluations and especially of assessments is based on broader programming needs. Information of use and importance to more than one office should be coordinated and timed for maximum impact and benefit to all.

USAID Issues in FY84

The broader, Mission-wide issues upon which Mission evaluations will be focusing their attention in the coming year can be summarized as follows:

1. The demand for research and technology transfer in Egypt and the ability (and success to date) of the USAID to help meet that demand;

2. the extent to which USAID activities have helped (and can continue to help) to establish viable new institutions and/or upgrade and strengthen the capabilities of existing institutions that will be on-going, viable entities for Egypt in its self-sustaining growth and development;

3. the extent to which USAID activities have encouraged (and can continue to encourage) GOE policy changes that lead to the allocation of national resources on a more economically and financially rational basis;

4. the potential role of the Egyptian private sector in Egypt's development and the ways in which USAID activities can help to strengthen that role.

Research and Technology Transfer

USAID/Cairo intends to carry out a sector assessment of science and technology during late FY83 and FY84. This will be a broad, multisector effort that will attempt (1) to document what research and technology transfer is being done in Egypt currently, what the USAID's contribution to that research and technology transfer is, and what Egypt's priority research and technology needs are and (2) to identify those areas in which the USAID can most effectively and efficiently contribute to meeting Egypt's research and technology needs in the near future. This effort will require the combined efforts of several Mission offices (science and technology, education, health and agriculture at a

minimum). In addition, some project-specific evaluations will add to the Mission's body of knowledge in this area. Examples: Rice Research & Training; Agricultural Mechanization; Small Scale Agricultural Activities; Mineral, Groundwater and Petroleum Assessment; Renewable Energy Field Test; Control of Diarrheal Disease.

Recent evaluations in USAID/Cairo already have identified some lessons for future research and technology activities. For example, the University Linkages project evaluation has shown that there is a large demand for and capability to perform research in Egypt. There are also some incipient efforts to avoid duplication of research and to disseminate research proceedings and findings broadly; these are efforts that the USAID needs to encourage and support. The preliminary findings of the Agricultural Mechanization project evaluation indicate that certain basic mechanization technologies are being demonstrated and introduced to small farmers. These recent evaluation findings will be combined with those of upcoming evaluations as they become available so that the broader applicability of lessons and their solutions can be used to best effect.

Institution Building

Approximately 50% of the USAID's current projects explicitly state that institution building is a major project objective; even more have an implicit institutional objective. As these projects become appropriate for evaluation on an individual basis, then, evidence for the broader USAID achievements in this area can be compiled. Based on preliminary evidence from already completed evaluations, it may be said that the Mission has not been overwhelmingly successful in building new institutions or in strengthening existing ones. At the same time, these completed evaluations mention the lack of realistic planning for institution building (e.g., University Linkages, Urban Health Delivery Systems--implicitly). In the coming year's evaluations, then, USAID/Cairo will be looking for constraints and successes in AID's role in and planning for institutional development and, from this, ways in which we can improve our role in this capacity. Examples: Development Industrial Bank II, Suez Community Health Personnel, Alexandria Water/Wastewater I and II, Low Cost Housing and Community Upgrading, Provincial Cities, Basic Village Services, Neighborhood Urban Services, Decentralization Support Fund.

Policy Change

Egypt has a long history of centralized government. Both governmental centralization and inefficiency are primary inhibitors to rational resource allocation for Egyptian development. The USAID is addressing these constraints in a number of projects through assessment of its decentralization portfolio and evaluation of its individual decentalization projects. The USAID has been measuring and will continue to measure progress toward GOE policy changes in decentralization and

identifying improvements to be made in implementation and/or new avenues through which to address decentralization more effectively and efficiently. Many USAID projects across all sectors attempt to improve the Egyptian public sector's ability to identify priority problems and address them effectively and efficiently; evaluation findings of these projects over time will document the Mission's progress to date in its efforts to assist the public sector in problem identification and their solutions. Compilation of these evaluation findings will help the Mission to identify areas of future activity or of alteration in the current course of activities in order to enhance positive impacts on public sector economic efficiency. Examples: Basic Education, the decentralization portfolio, Ismailia Power Plant, water/wastewater sector, Energy Policy.

On the other hand, some policy issues, such as pricing, may arise in evaluation findings as inhibitors to expected project progress. Findings such as these, where they arise, may point out areas of activity or means of implementation that the USAID should avoid, to the extent possible, at least in the short-run; i.e., the Mission should be utilizing the lessons learned from factors external to, but influential upon, a project's progress.

Private Sector

Many USAID projects across all sectors contain components designed to enhance the role of the private sector in Egypt. A few projects address the private sector's needs exclusively. As these projects become appropriate for evaluation, the Mission will be looking for trends in our ability to draw the private sector more actively into the Egyptian economy. In this way we hope to be able to expand upon those approaches that have addressed private sector needs most effectively and to avoid unsuccessful approaches. Examples: Private Sector Feasibility Studies, CIP, Production Credit I, the decentralization portfolio, Small Scale Agricultural Activities.

Some recent evaluations have identified the private sector's role in a project's progress. For example, the Decentralization Support Fund project evaluation indicated that private sector growth has been promoted along two major channels to date: 1) by requiring that equipment manufacturers provide extensive warranty coverage, training of local personnel and complete service support capability in country, the project has placed Egyptian private sector representatives in a key institution building role; and 2) indirect private sector growth has been supported as local infrastructure (especially roads) have been improved through DSF equipment use, thereby allowing increased traffic, commerce, etc. In addition, some governorates are considering rental of DSF equipment to small private firms, allowing growth of local private contractors over time. These recent findings will be built upon and compared with the findings of evaluations scheduled to be done in the near future.

Cross Cutting Design and Implementation Issues

The four major issues outlined in the preceding section concern developmental constraints in Egypt that the USAID attempts to address through its projects. There are other, more mundane, but no less important, issues of which the USAID must be aware, however, in order to maximize its impact on these developmental concerns. These issues center on the manner in which the USAID approaches development problems -- i.e., the design of a project to address a particular constraint and the means by which that design is implemented in reality. Evaluations serve not only to identity progress toward alleviating a development constraint but to assess the appropriateness and adequacy of the way in which progress is to be achieved.

The major in-house design and implementation issues upon which the USAID will be focusing in the coming year are summarized as follows:

1) the adequacy of the initial design to address the identified developmental problem clearly and concisely and the possible design alternatives available by which the problem might be addressed most effectively, efficiently, and directly and

2) the extent to which USAID communications and procedures, both internal and in dealing with the GOE, facilitate and/or inhibit a project's progress.

Adequacy of Initial Design

A preliminary survey of existing USAID evaluations demonstrates that project design in large part determines the ease or difficulty of implementation and the eventual extent of success in achieving the desired objectives. By looking for patterns in a design's influence on project implementation and success, the USAID can hope to design (and redesign) better projects in the future. Of particular interest will be (1) the necessity and sufficiency of project inputs and outputs in achieving the stated project purpose and (2) the adequacy of the articulated logic of the project (sequencing, assumptions, etc.)

USAID Procedures and Communications

The combination of the USAID's internal bureaucracy with that of Egypt often leads to unnecessary problems and delays in implementation. Evaluations serve to point out the negative lessons that bureaucracies can create and to identify procedures to avoid or change and communications to improve. On the other hand, positive lessons can be learned from some projects that develop unique and innovative implementation approaches that would be useful and effective in other project contexts if known. Evaluations should identify those project elements that facilitate and/or inhibit progress and recommend the means

by which improvements can be made. Such an issue as this should include, among other things, an assessment of the necessity and appropriateness of the role that the USAID assigns to intermediaries in implementation (i.e., contractors).

In addition, the extent and effectiveness of communications and personal interactions affect project progress. Evaluations should serve to identify cultural misunderstandings that may hinder progress and to stimulate discussion toward the resolution of misunderstandings that may recur across projects.

All of these issues outlined above will be appropriate for a wide variety of project-specific and broader, multiproject evaluations in the coming year. As the findings from these evaluations are received, they will be combined and compared with the findings from already completed evaluations. As patterns in what facilitates and/or inhibits the USAID's success emerge, we will be able to alter our activities in such a way as to improve our efforts and consequently our impact on Egyptian development.

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

Mission USAID/Cairo Page 1 of 8 pages

Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs		USAID	Probable
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	Person Days	Assistance Needed
AGRICULTURE										
Rice Research and Training (263-0027)	N/A	3	4			Routine evaluation as scheduled.	USAID	$20,000	5 pd	1 American and 1 Egyptian PSC
Agricultural Mechanization (263-0031)	Feb. 1983			4	4	Final evaluation to assess achievement of Stated objectives.	project funds and Mission OE	$ 5,000	30 pd	1 AID/W TDY and 1 Egyptian PSC for 3 weeks
Aquaculture (263-0064)	N/A	3	4			Prior to current 8/84 PACD to check for rectification of problems identified in 1983	project funds	$ 35,000	5 pd	1 Egyptian & 2 American PSCs
Small Scale Agricultural Activities (263-0096)	September 1981	2	3			Final Evaluation	project funds	$ 5,000	30 pd	1 Egyptian PSC
Data Collection and Analysis (263-0142)	N/A	1	1			Scheduled mid-term evaluation	project funds	$30,000	5 pd	3 American PSCs for 20 working days

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

Mission USAID/Cairo Page 2 of 8 pages

Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs		USAID	Probable
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	Person Days	Assistance Needed
INDUSTRY, INFRASTRUCTURE										
Commodity Import Program		(pending identification of team)				To assess economic impact of CIP on Egyptian balance of payments and to assess future of CIP in Egypt.	USAID	$200,000	20 pd	4 person team for 6 weeks; AID/W contract processing assistance needed
Private Sector Feasibility Studies (263-0112)		2	3			To assess progress toward institutionalization of a system of private sector investment in Egypt	USAID	$15,000	20 pd	1 American PSC for 20 pd

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

Mission USAID/Cairo

Page 3 of 8 pages

Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs		USAID	Probable
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	Person Days	Assistance Needed
INDUSTRY, INFRASTRUCTURE (con't)										
Production Credit I (263-0147)	N/A	4	4			Interim evaluation to identify problem areas or constraints that may inhibit attainment of project objectives	Mission OE	$ 4,000	25 pd	1 AID/W TDY for 25 working days
Development Industrial Bank II (263-0045)	N/A	2	2			Final evaluation to assess impact	project funds	$30,000	20 pd	2 PSCs for 20 days each
Misr Spinning and Weaving (263-0010)*	N/A	2	2			Final evaluation to assess impact	USAID	$25,000	5 pd	1 PSC
Ismailia Power Plant (263-0009)*	N/A			2	2	Final evaluation to assess achievement of originally stated objectives.	N/A	N/A	50 pd	none
Urban Electric Distribution (263-0033)	N/A			2	2	Document project's achievements toward originally stated objectives.	N/A	N/A	30 pd	none
National Energy Control Center (263-0023*)	N/A			4	4	Final evaluation to assess achievement of originally stated objectives	N/A	N/A	50 pd	none
Alexandria Water/Wastewater I and II (263-0089 and 263-0100)	N/A			1	1	To measure progress toward institution building and improved infrastructure	Mission OE	$ 4,000	75 pd	1 month TDY by enviro-mentalist

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

Mission USAID/Cairo

Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs			
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	USAID Person Days	Probable Assistance Needed
INDUSTRY, INFRASTRUCTURE (con't)										
Cairo Sewerage (263-0091)	N/A			3	3	To assess extent and nature of impacts on potential beneficiaries	USAID	$50,000	10 pd	3 PSCs for 3 weeks
Low Cost Housing and Community Upgrading (263-0066)	Feb. 1982	3	3			Upgrading component only to assess impacts after a number of project objectives have been achieved (and to gather information not included in Feb., 1982 report)	Mission OE	$ 2,000	60 pd	1 TDY from RHUDO, Tunisia
Canal Maintenance (263-0035)	N/A	1	1			Final evaluation to assess attainment of stated objectives	USAID and OE	$ 5,000	30 pd	1 AID/W TDY and 1 Egyptian PSC for 25 pd each
SCIENCE AND TECHNOLOGY										
Science and Technology Assessment			1			Assessment of all USAID-supported research and technology transfer efforts (to be begin fourth quarter FY 83)	USAID	$250,000	120 pd	3 American PSCs for 3 months work plus American and Egyptian PSCs hired on short term basis

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

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Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs		USAID	Probable
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	Person Days	Assistance Needed
SCIENCE AND TECHNOLOGY (con't)										
Mineral, Petroleum and Ground Water Assessment (263-0105)*	N/A			3	3	Scheduled mid-term evaluation	project funds	$65,000	5 pd	Firm contracted to identify 3-4 person team for 30 days
Renewable Energy Field Test (263-0123.2)*	N/A			4	4	Scheduled mid-term evaluation	project funds and OE	$100,000	5 pd	Energy firm contracted to hire 5-6 person team; 2 AID/W TDY for 30 days
Energy Policy (263-0123.1)*				1	2	Scheduled mid-term evaluation	project funds and OE	$15,000	5 pd	1 AID/W TDY and 1 Egyptian and 2 American PSCs for 25 days

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

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Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs			
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	USAID Person Days	Probable Assistance Needed
INSTITUTION BUILDING										
Decentralization Sector Assessment		4	4			Updating of FY 83 assessment based on evaluation findings of projects below.	N/A	N/A	20 pd	none
Development Decentralization (263-K-605.1)	September 1981	1	1			To gather progress information in preparation for design of Development Decentralization II.	project funds	$ 15,000	30 pd	1 U.S. PSC and 1 Egyptian PSC
Basic Village Services (263-K-605.2)	February, 1982	2	3			Case studies of governorates to look for progress and self-sustainability of project (to be done part time over several months)	project funds	$ 20,000	50 pd	1 U.S. PSC and 3 Egyptian PSCs
Provincial Cities (263-K-605.3)	N/A	2	2			To assess progress, identify potential problems and solutions	N/A	N/A	60 pd	none
Decentralization Support Fund (263-K-605.4)	March, 1983			2	2	To continue assessment of project procedures and impact in order to improve progress and benefits	project funds and OE	$ 15,000	30 pd	1 American PSC for 25 pd and 1 AID/W TDY for 25 pd
Neighborhood Urban Services (263-K-605.5)	N/A			1	1	Mid term evaluation to assess progress toward stated objectives (to be compared with base line data gathered in mid-1983).	project funds	*	4 pd	8-A firm contracted for LOP

* LOP evaluation contract = $ 900,000

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

Mission USAID/Cairo Page 7 of 8 pages

Column 1	Column 2	Column 3				Column 4	Column 5		Column 6
		FY 84		FY 85			Dollar Costs		
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	USAID Person Days	Probable Assistance Needed
HEALTH/POPULATION										
Control of Diarrheal Disease (263-0137)	N/A			1	1	Assessment of progress in achieving stated objectives; place project in larger context of improvement in diarrheal disease control in Egypt	project funds	$ 45,000	30 pd	3 PSCs for 25 working days each
Strengthening Rural Health Development (263-0015)*	February, 1981	4	4			Evaluate project progress with possible project extention in mind	project funds	$15,000	5 pd	2 PSCs for 10 working days
Urban Health Delivery Systems (263-0065)	August, 1982			1	1	Routine check of project progress in achieving stated objectives	project funds	$15,000	50 pd	1 PSC for 25 working days
Suez Community Health Personnel Training (263-0136)	June, 1981	1	1			Routine check of project progress	Mission OE	$ 4,000	15 pd	1 AID/W TDY
EDUCATION/TRAINING										
Vehicle Maintenance Training (263-0114)	June, 1983	2	2			Implementation and progress check	project funds	$20,000	5 pd	1 Egyptian and 1 American PSC

FY 84 Evaluation Plan: Part B. Listing of Planned Evaluations

Mission USAID/Cairo

Column 1	Column 2	Column 3				Column 4	Column 5			Column 6
		FY 84		FY 85			Dollar Costs			
Activity Description (Number/Title)	Last Eval. Completed (Mo./Year)	START (QTR)	SUBMIT TO AID/W (QTR.)	START (QTR)	SUBMIT TO AID/W (QTR)	Reasons/Issues	Funding Source	Dollars	USAID Person Days	Probable Assistance Needed
EDUCATION/TRAINING (con't)										
Basic Education (263-0139)	N/A	1	2			Mid project analysis of survey data compared to baseline data gathered in 1983	project funds	*	None	USAID direct contract throughout LOP; minimal AID/W back-stopping

*LOP evaluation contract = $ 800,000; includes cost of final evaluation in FY86 or FY 87 as well

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		9,242.4	-	9,242.4	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	6,014.0	-	6,014.0	-
PT/TEMP U.S. BASIC PAY	U102	112	47.9	-	47.9	
DIFFERENTIAL PAY	U103	116	661.5	-	661.5	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	180.4	-	180.4	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	608.0	-	608.0	
RETIREMENT - U.S.	U107	120	421.0	-	421.0	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	180.4	-	180.4	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	46.6	-	46.6	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	274.2	-	274.2	
POST ASSIGNMENT - FREIGHT	U112	22	467.9	-	467.9	
HOME LEAVE - TRAVEL	U113	212	113.3	-	113.3	
HOME LEAVE - FREIGHT	U114	22	32.7	-	32.7	
EDUCATION TRAVEL	U115	215	40.3	-	40.3	
R AND R TRAVEL	U116	215	50.2	-	50.2	
ALL OTHER CODE 215 TRAVEL	U117	215	104.0	-	104.0	
FOREIGN NATIONAL DH	U200		737.8	-	737.8	xxxxx
BASIC PAY	U201	114	610.8	-	610.8	-
OVERTIME, HOLIDAY PAY	U202	115	36.7	-	36.7	
ALL OTHER CODE 11 - FN	U203	119	53.9	-	53.9	xxxxx
ALL OTHER CODE 12 - FN	U204	129	36.4	-	36.4	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-	-	-	xxxxx
CONTRACT PERSONNEL Neils	U300		276.0	-	276.0	xxxxx
PASA TECHNICIANS	U301	258	-	-	-	
U.S. PSC - SALARY/BENEFITS	U302	113	276.0	-	276.0	
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	-	-	-	
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	xxxxx
HOUSING	U400		1,769.1	273.7	2,042.8	xxxxx
RENT	U401	235	1,316.2	-	1,316.2	
UTILITIES	U402	235	-	73.3	73.3	xxxxx
RENOVATION AND MAINT.	U403	259	-	195.0	195.0	xxxxx
QUARTERS ALLOWANCE	U404	127	306.5	-	306.5	-
PURCHASES RES. FURN/EQUIP.	U405	311	100.0	-	100.0	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	40.0	-	40.0	xxxxx
SECURITY GUARD SERVICES	U407	254	-	5.4	5.4	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.8	-	1.8	xxxxx
REPRESENTATION ALLOWANCE	U409	252	4.6	-	4.6	xxxxx

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		4,914.9	928.7	5,843.6	xxxxx
RENT	U501	234	1,834.0	-	1,834.0	xxxxx
UTILITIES	U502	234	115.0	71.5	186.5	xxxxx
BUILDING MAINT./RENOV.	U503	259	50.0	51.6	101.6	xxxxx
OFFICE FURN./EQUIP.	U504	310	72.0	-	72.0	xxxxx
VEHICLES	U505	312	105.0	-	105.0	xxxxx
OTHER EQUIPMENT	U506	319	84.0	-	84.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	102.0	-	102.0	xxxxx
COMMUNICATIONS	U508	230	-	69.3	69.3	xxxxx
SECURITY GUARD SERVICES	U509	254	-	20.1	20.1	xxxxx
PRINTING	U510	24	15.9	14.3	30.2	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	6.0	-	6.0	
SITE VISITS	U512	210	47.5	-	47.5	
INFORMATION MEETINGS	U513	210	11.7	-	11.7	
TRAINING ATTENDANCE	U514	210	41.2	-	41.2	
CONFERENCE ATTENDANCE	U515	210	24.2	-	24.2	
OTHER OPERATIONAL TRAVEL	U516	210	168.4	-	168.4	
SUPPLIES AND MATERIALS	U517	26	85.0	111.6	196.6	xxxxx
FAAS	U518	257	1,735.0	-	1,735.0	xxxxx
CONSULTING SVCS - CONT.	U519	259	-	-	-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	-	-	-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	-	-	-	xxxxx
ALL OTHER CODE 25	U522	259	418.0	590.3	1,008.3	xxxxx
TOTAL O.E. BUDGET			16,940.2	1,202.4	18,142.6	xxxxx
RECONCILIATION			(9,240.2)	-	(9,240.2)	xxxxx
OPERATING ALLOWANCE REQUEST			7,700.0	1,202.4	8,902.4	xxxxx

OTHER INFORMATION:
Dollar requirement for local currency costs _____
Exchange rate used (as of May 1, 1983) _____

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		9,450.2	-	9,450.2	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	5,998.0	-	5,998.0	126.3
PT/TEMP U.S. BASIC PAY	U102	112	52.1	-	52.1	2.5
DIFFERENTIAL PAY	U103	116	897.5	-	897.5	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	95.0	-	95.0	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	521.7	-	521.7	75.0
RETIREMENT - U.S.	U107	120	511.6	-	511.6	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	244.5	-	244.5	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	55.5	-	55.5	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	120.6	-	120.6	40.0
POST ASSIGNMENT - FREIGHT	U112	22	431.9	-	431.9	40.0
HOME LEAVE - TRAVEL	U113	212	221.4	-	221.4	80.0
HOME LEAVE - FREIGHT	U114	22	105.6	-	105.6	80.0
EDUCATION TRAVEL	U115	215	54.3	-	54.3	60.0
R AND R TRAVEL	U116	215	37.3	-	37.3	82.0
ALL OTHER CODE 215 TRAVEL	U117	215	103.2	-	103.2	52.0
FOREIGN NATIONAL DH	U200		753.5	-	753.5	xxxxx
BASIC PAY	U201	114	619.8	-	619.8	-95.0
OVERTIME, HOLIDAY PAY	U202	115	32.7	-	32.7	5.0
ALL OTHER CODE 11 - FN	U203	119	64.9	-	64.9	xxxxx
ALL OTHER CODE 12 - FN	U204	129	36.1	-	36.1	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-	-	-	xxxxx
CONTRACT PERSONNEL	U300		365.2	-	365.2	xxxxx
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	365.2	-	365.2	8.1
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	-	-	-	-
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	xxxxx
HOUSING	U400		1,791.3	227.5	2,018.8	xxxxx
RENT	U401	235	1,521.0	-	1,521.0	103.0
UTILITIES	U402	235	-	71.8	71.8	xxxxx
RENOVATION AND MAINT.	U403	259	-	150.0	150.0	xxxxx
QUARTERS ALLOWANCE	U404	127	137.9	-	137.9	3.1
PURCHASES RES. FURN/EQUIP.	U405	311	100.1	-	100.1	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	25.9	-	25.9	xxxxx
SECURITY GUARD SERVICES	U407	254	-	5.7	5.7	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.8	-	1.8	xxxxx
REPRESENTATION ALLOWANCE	U409	252	4.6	-	4.6	xxxxx

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		5,647.2	974.9	6,622.1	xxxxx
RENT	U501	234	1,894.5	17.3	1,911.8	xxxxx
UTILITIES	U502	234	84.0	6.0	90.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	50.0	-	50.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	100.9	-	100.9	xxxxx
VEHICLES	U505	312	105.0	-	105.0	xxxxx
OTHER EQUIPMENT	U506	319	291.0	-	291.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	174.0	-	174.0	xxxxx
COMMUNICATIONS	U508	230	-	85.5	85.5	xxxxx
SECURITY GUARD SERVICES	U509	254	-	20.1	20.1	xxxxx
PRINTING	U510	24	15.9	14.3	30.2	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	10.0	-	10.0	58.0
SITE VISITS	U512	210	69.4	-	69.4	771.0
INFORMATION MEETINGS	U513	210	67.0	-	67.0	32.0
TRAINING ATTENDANCE	U514	210	50.7	-	50.7	27.0
CONFERENCE ATTENDANCE	U515	210	40.6	-	40.6	15.0
OTHER OPERATIONAL TRAVEL	U516	210	250.5	-	250.5	78.0
SUPPLIES AND MATERIALS	U517	26	85.0	111.6	196.6	xxxxx
FAAS	U518	257	1,735.0	-	1,735.0	xxxxx
CONSULTING SVCS - CONT.	U519	259	-	-	-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	-	-	-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	-	-	-	xxxxx
ALL OTHER CODE 25	U522	259	623.7	720.1	1,343.8	xxxxx
TOTAL O.E. BUDGET			18,007.4	1,202.4	19,209.8	xxxxx
RECONCILIATION			<9,533.7>	-	<9,533.7>	xxxxx
OPERATING ALLOWANCE REQUEST			8,473.7	1,202.4	9,676.1	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs $3,607.6

Exchange rate used (as of May 1, 1983) $1.00=L.E.83168

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		9,793.8	-	9,793.8	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	6,285.6	-	6,285.6	128.5
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	940.5	-	940.5	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	99.7	-	99.7	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	525.1	-	525.1	77.0
RETIREMENT - U.S.	U107	120	440.8	-	440.8	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	254.2	-	254.2	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	51.8	-	51.8	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	134.7	-	134.7	37.0
POST ASSIGNMENT - FREIGHT	U112	22	454.9	-	454.9	37.0
HOME LEAVE - TRAVEL	U113	212	253.5	-	253.5	54.0
HOME LEAVE - FREIGHT	U114	22	118.5	-	118.5	54.0
EDUCATION TRAVEL	U115	215	59.7	-	59.7	60.0
R AND R TRAVEL	U116	215	61.3	-	61.3	112.0
ALL OTHER CODE 215 TRAVEL	U117	215	113.5	-	113.5	57.0
FOREIGN NATIONAL DH	U200		773.0	-	773.0	xxxxx
BASIC PAY	U201	114	634.9	-	634.9	93.0
OVERTIME, HOLIDAY PAY	U202	115	35.2	-	35.2	5.2
ALL OTHER CODE 11 - FN	U203	119	65.9	-	65.9	xxxxx
ALL OTHER CODE 12 - FN	U204	129	37.0	-	37.0	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-	-	-	xxxxx
CONTRACT PERSONNEL	U300		890.6	-	890.6	xxxxx
PASA TECHNICIANS	U301	258	615.6	-	615.6	3.3
U.S. PSC - SALARY/BENEFITS	U302	113	275.0	-	275.0	5.5
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	-	-	-	
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	xxxxx
HOUSING	U400		2,756.7	-	2,756.7	xxxxx
RENT	U401	235	1,624.7	-	1,624.7	100.0
UTILITIES	U402	235	80.5	-	80.5	xxxxx
RENOVATION AND MAINT.	U403	259	155.0	-	155.0	xxxxx
QUARTERS ALLOWANCE	U404	127	133.6	-	133.6	2.9
PURCHASES RES. FURN/EQUIP.	U405	311	571.3	-	571.3	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	178.6	-	178.6	xxxxx
SECURITY GUARD SERVICES	U407	254	6.6	-	6.6	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.8	-	1.8	xxxxx
REPRESENTATION ALLOWANCE	U409	252	4.6	-	4.6	xxxxx

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		5,542.2	1,202.4	6,744.6	xxxxx
RENT	U501	234	709.4	1,202.4	1,911.8	xxxxx
UTILITIES	U502	234	99.0	-	99.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	70.0	-	70.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	28.8	-	28.8	xxxxx
VEHICLES	U505	312	84.0	-	84.0	xxxxx
OTHER EQUIPMENT	U506	319	132.0	-	132.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	78.5	-	78.5	xxxxx
COMMUNICATIONS	U508	230	93.9	-	93.9	xxxxx
SECURITY GUARD SERVICES	U509	254	22.1	-	22.1	xxxxx
PRINTING	U510	24	28.0	-	28.0	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	11.0	-	11.0	58.0
SITE VISITS	U512	210	69.4	-	69.4	694.0
INFORMATION MEETINGS	U513	210	67.0	-	67.0	29.0
TRAINING ATTENDANCE	U514	210	50.7	-	50.7	24.0
CONFERENCE ATTENDANCE	U515	210	40.6	-	40.6	14.0
OTHER OPERATIONAL TRAVEL	U516	210	250.5	-	250.5	72.0
SUPPLIES AND MATERIALS	U517	26	216.3	-	216.3	xxxxx
FAAS	U518	257	1,908.5	-	1,908.5	xxxxx
CONSULTING SVCS - CONT.	U519	259	-	-	-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	-	-	-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	-	-	-	xxxxx
ALL OTHER CODE 25	U522	259	1,582.5	-	1,582.5	xxxxx
TOTAL O.E. BUDGET			19,756.3	1,202.4	20,958.7	xxxxx
RECONCILIATION			(9,929.3)	-	(9,929.3)	xxxxx
OPERATING ALLOWANCE REQUEST			9,827.0	1,202.4	11,029.4	xxxxx

OTHER INFORMATION:

Dollar requirement for local curr costs $3,882.2

Exchange rate used (as of May 1, 1 $1.00 = LE.83168

Estimated Wage Inc es - FY 1983 FY 1984 15 - 20%

Estimated Price In ea - FY 1983 to FY 1984 10 - 15%

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		10,024.7	-	10,024.7	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	6,499.2	-	6,499.2	129.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	972.5	-	972.5	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	103.1	-	103.1	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	538.7	-	538.7	77.0
RETIREMENT - U.S.	U107	120	455.8	-	455.8	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	262.7	-	262.7	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	48.2	-	48.2	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	99.2	-	99.2	31.0
POST ASSIGNMENT - FREIGHT	U112	22	376.4	-	376.4	31.0
HOME LEAVE - TRAVEL	U113	212	285.3	-	285.3	48.0
HOME LEAVE - FREIGHT	U114	22	117.2	-	117.2	48.0
EDUCATION TRAVEL	U115	215	65.7	-	65.7	60.0
R AND R TRAVEL	U116	215	75.8	-	75.8	126.0
ALL OTHER CODE 215 TRAVEL	U117	215	124.9	-	124.9	63.0
FOREIGN NATIONAL DH	U200		809.0	-	809.0	xxxxx
BASIC PAY	U201	114	664.2	-	664.2	92.0
OVERTIME, HOLIDAY PAY	U202	115	38.3	-	38.3	5.3
ALL OTHER CODE 11 - FN	U203	119	68.2	-	68.2	xxxxx
ALL OTHER CODE 12 - FN	U204	129	38.3	-	38.3	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-	-	-	xxxxx
CONTRACT PERSONNEL	U300		636.3	-	636.3	xxxxx
PASA TECHNICIANS	U301	258	400.3	-	400.3	2.0
U.S. PSC - SALARY/BENEFITS	U302	113	236.0	-	236.0	5.0
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	-	-	-	-
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	xxxxx
HOUSING	U400		2,525.6	-	2,525.6	xxxxx
RENT	U401	235	1,536.9	-	1,536.9	86.0
UTILITIES	U402	235	77.2	-	77.2	xxxxx
RENOVATION AND MAINT.	U403	259	115.0	-	115.0	xxxxx
QUARTERS ALLOWANCE	U404	127	93.9	-	93.9	2.3
PURCHASES RES. FURN/EQUIP.	U405	311	524.7	-	524.7	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	163.8	-	163.8	xxxxx
SECURITY GUARD SERVICES	U407	254	7.7	-	7.7	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.8	-	1.8	xxxxx
REPRESENTATION ALLOWANCE	U409	252	4.6	-	4.6	xxxxx

ORGANIZATION USAID/EGYPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		6,089.4	1,202.4	7,291.8	xxxxx
RENT	U501	234	709.4	1,202.4	1,911.8	xxxxx
UTILITIES	U502	234	108.9	-	108.9	xxxxx
BUILDING MAINT./RENOV.	U503	259	10.0	-	10.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	28.8	-	28.8	xxxxx
VEHICLES	U505	312	141.0	-	141.0	xxxxx
OTHER EQUIPMENT	U506	319	106.0	-	106.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	91.5	-	91.5	xxxxx
COMMUNICATIONS	U508	230	100.0	-	100.0	xxxxx
SECURITY GUARD SERVICES	U509	254	24.3	-	24.3	xxxxx
PRINTING	U510	24	28.0	-	28.0	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	12.1	-	12.1	58.0
SITE VISITS	U512	210	76.3	-	76.3	694.0
INFORMATION MEETINGS	U513	210	73.7	-	73.7	29.0
TRAINING ATTENDANCE	U514	210	55.8	-	55.8	24.0
CONFERENCE ATTENDANCE	U515	210	44.7	-	44.7	14.0
OTHER OPERATIONAL TRAVEL	U516	210	275.6	-	275.6	71.0
SUPPLIES AND MATERIALS	U517	26	237.9	-	237.9	xxxxx
FAAS	U518	257	2,099.4	-	2,099.4	xxxxx
CONSULTING SVCS - CONT.	U519	259	-	-	-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	-	-	-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	-	-	-	xxxxx
ALL OTHER CODE 25	U522	259	1,866.0	-	1,866.0	xxxxx
TOTAL O.E. BUDGET			20,085.0	1,202.4	21,287.4	xxxxx
RECONCILIATION			(10,392.7)	-	(10,392.7)	xxxxx
OPERATING ALLOWANCE REQUEST			9,692.3	1,202.4	10,894.7	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	$4,000.0
Exchange rate used (as of May 1, 1983)	$1.00 = LE0.83168
Estimated Wage Increases - FY 1984 to FY 1985	15 - 20%
Estimated Price Increases - FY 1984 to FY 1985	10 - 15%

ORGANIZATION Inspector General (IG)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		707.2	-	707.2	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	427.4	-	427.4	9.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	63.9	-	63.9	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	6.8	-	6.8	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	-56.2	-	56.2	6.0
RETIREMENT - U.S.	U107	120	30.0	-	30.0	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	17.3	-	17.3	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	10.5	-	10.5	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	12.6	-	12.6	5.0
POST ASSIGNMENT - FREIGHT	U112	22	55.0	-	55.0	5.0
HOME LEAVE - TRAVEL	U113	212	12.6	-	12.6	6.0
HOME LEAVE - FREIGHT	U114	22	5.5	-	5.5	6.0
EDUCATION TRAVEL	U115	215	2.0	-	2.0	2.2
R AND R TRAVEL	U116	215	2.8	-	2.8	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	4.6	-	4.6	4.0
FOREIGN NATIONAL DH	U200		77.7	-	77.7	xxxxx
BASIC PAY	U201	114	63.4	-	63.4	-9.0
OVERTIME HOLIDAY PAY	2	115	3.1	-	3.1	0.4
ALL OTHER CODE 11 - FN	3	119	6.5	-	6.5	xxxxx
ALL OTHER CODE 12 - FN	04	129	4.7	-	4.7	xxxxx
BENEFITS FORMER FN PERS.	05	13				xxxxx
CONTRACT PERSONNEL Nil	300		-	-	-	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	03	255				xxxxx
F.N. PSC - SALARY/BENEFITS	04	113				
ALL OTHER F.N. PSC COSTS	05	255				xxxxx
HOUSING	00		108.6	19.9	128.5	xxxxx
RENT	U401	235	89.5	-	89.5	7.0
UTILITIES	U402	235	-	4.9	4.9	xxxxx
RENOVATION AND MAINT	U403	259	-	15.0	15.0	xxxxx
QUARTERS ALLOWANCE	U404	127	12.9	-	12.9	0.6
PURCHASES RES. FURN/E	U405	311	5.0	-	5.0	xxxxx
TRANS./FREIGHT - CODE	U406	22	1.2	-	1.2	xxxxx
SECURITY GUARD SERVIC	U407	254			-	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254			-	xxxxx
REPRESENTATION ALLOWANCE	U409	252			-	xxxxx

ORGANIZATION Inspector General (IG)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		23.2	7.0	30.2	xxxxx
RENT	U501	234			-	xxxxx
UTILITIES	U502	234			-	xxxxx
BUILDING MAINT./RENOV.	U503	259			-	xxxxx
OFFICE FURN./EQUIP.	U504	310	7.0	-	7.0	xxxxx
VEHICLES	U505	312			-	xxxxx
OTHER EQUIPMENT	U506	319			-	xxxxx
TRANSPORTATION/FREIGHT	U507	22	2.0	-	2.0	xxxxx
COMMUNICATIONS	U508	230	-	2.5	2.5	xxxxx
SECURITY GUARD SERVICES	U509	254			-	xxxxx
PRINTING	U510	24	-	0.9	0.9	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	10.0	-	10.0	58.0
SITE VISITS	U512	210			-	
INFORMATION MEETINGS	U513	210			-	
TRAINING ATTENDANCE	U514	210			-	
CONFERENCE ATTENDANCE	U515	210			-	
OTHER OPERATIONAL TRAVEL	U516	210			-	
SUPPLIES AND MATERIALS	U517	26		3.6	3.6	xxxxx
FAAS	U518	257			-	xxxxx
CONSULTING SVCS - CONT.	U519	259			-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259			-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259			-	xxxxx
ALL OTHER CODE 25	U522	259	4.2	-	4.2	xxxxx
TOTAL O.E. BUDGET			916.7	26.9	943.6	xxxxx
RECONCILIATION			(545.4)	-	(545.4)	xxxxx
OPERATING ALLOWANCE REQUEST			371.3	26.9	398.2	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs $190.4

Exchange rate used (as of May 1, 1983) $1.00 = LE0.83168

ORGANIZATION Inspector General (IG)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		687.3	-	687.3	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	440.2	-	440.2	9.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-		-
DIFFERENTIAL PAY	U103	116	65.9	-	65.9	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	7.0	-	7.0	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	57.2	-	57.2	6.0
RETIREMENT - U.S.	U107	120	30.9	-	30.9	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	17.8	-	17.8	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	5.9	-	5.9	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	8.0	-	8.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	24.7	-	24.7	2.0
HOME LEAVE - TRAVEL	U113	212	11.9	-	11.9	6.0
HOME LEAVE - FREIGHT	U114	22	6.0	-	6.0	6.0
EDUCATION TRAVEL	U115	215	2.2	-	2.2	2.2
R AND R TRAVEL	U116	215	4.5	-	4.5	10.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.1	-	5.1	4.0
FOREIGN NATIONAL DH	U200		81.5	-	81.5	xxxxx
BASIC PAY	U201	114	66.4	-	66.4	-9.0
OVERTIME, HOLIDAY PAY	U202	115	3.4	-	3.4	0.5
ALL OTHER CODE 11 - FN	U203	119	6.8	-	6.8	xxxxx
ALL OTHER CODE 12 - FN	U204	129	4.9	-	4.9	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-	-	-	xxxxx
CONTRACT PERSONNEL	U300		-	-	-	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
HOUSING	U400		189.0	-	189.0	xxxxx
RENT	U401	235	98.4	-	98.4	7.0
UTILITIES	U402	235	5.6	-	5.6	xxxxx
RENOVATION AND MAINT.	U403	259	5.0	-	5.0	xxxxx
QUARTERS ALLOWANCE	U404	127	5.0	-	5.0	0.2
PURCHASES RES. FURN/EQUIP.	U405	311	57.0	-	57.0	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	18.0	-	18.0	xxxxx
SECURITY GUARD SERVICES	U407	254			-	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254			-	xxxxx
REPRESENTATION ALLOWANCE	U409	252			-	xxxxx

ORGANIZATION Inspector General (IG)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		25.0	-	25.0	xxxxx
RENT	U501	234			-	xxxxx
UTILITIES	U502	234			-	xxxxx
BUILDING MAINT./RENOV.	U503	259			-	xxxxx
OFFICE FURN./EQUIP.	U504	310	1.2	-	1.2	xxxxx
VEHICLES	U505	312			-	xxxxx
OTHER EQUIPMENT	U506	319			-	xxxxx
TRANSPORTATION/FREIGHT	U507	22	0.1	-	0.1	xxxxx
COMMUNICATIONS	U508	230	2.8	-	2.8	xxxxx
SECURITY GUARD SERVICES	U509	254			-	xxxxx
PRINTING	U510	24	0.8	-	0.8	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	11.0	-	11.0	58.0
SITE VISITS	U512	210			-	
INFORMATION MEETINGS	U513	210			-	
TRAINING ATTENDANCE	U514	210			-	
CONFERENCE ATTENDANCE	U515	210			-	
OTHER OPERATIONAL TRAVEL	U516	210			-	
SUPPLIES AND MATERIALS	U517	26	4.1	-	4.1	xxxxx
FAAS	U518	257			-	xxxxx
CONSULTING SVCS - CONT.	U519	259			-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259			-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259			-	xxxxx
ALL OTHER CODE 25	U522	259	5.0	-	5.0	xxxxx
TOTAL O.E. BUDGET			982.8	-	982.8	xxxxx
RECONCILIATION			(561.8)	-	(561.8)	xxxxx
OPERATING ALLOWANCE REQUEST			421.0	-	421.0	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs $226.1

Exchange rate used (as of May 1, 1983) $1.00 = LE0.83168

Estimated Wage Increases - FY 1983 to FY 1984

Estimated Price Increases - FY 1983 to FY 1984

ORGANIZATION INSPECTOR GENERAL (IG)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		743.2	-	743.2	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	453.4	-	453.4	9.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	67.8	-	67.8	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	7.2	-	7.2	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	xxxxx
EDUCATION ALLOWANCES	U106	126	58.3	-	58.3	6.0
RETIREMENT - U.S.	U107	120	31.8	-	31.8	xxxxx
LIVING ALLOWANCES	U108	128	-	-	-	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	18.3	-	18.3	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	8.4	-	8.4	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	12.1	-	12.1	5.0
POST ASSIGNMENT - FREIGHT	U112	22	55.1	-	55.1	5.0
HOME LEAVE - TRAVEL	U113	212	13.0	-	13.0	5.0
HOME LEAVE - FREIGHT	U114	22	6.7	-	6.7	5.0
EDUCATION TRAVEL	U115	215	2.4	-	2.4	2.2
R AND R TRAVEL	U116	215	3.1	-	3.1	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.6	-	5.6	5.0
FOREIGN NATIONAL DH	U200		85.2	-	85.2	xxxxx
BASIC PAY	U201	114	69.4	-	69.4	9.0
OVERTIME, HOLIDAY PAY	U202	115	3.7	-	3.7	0.4
ALL OTHER CODE 11 - FN	U203	119	7.0	-	7.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	5.1	-	5.1	xxxxx
BENEFITS FORMER FN PERS.	U205	13				xxxxx
CONTRACT PERSONNEL	U300		-	-	-	xxxxx
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				xxxxx
HOUSING	U400		208.5	-	208.5	xxxxx
RENT	U401	235	108.2	-	108.2	7.0
UTILITIES	U402	235	6.3	-	6.3	xxxxx
RENOVATION AND MAINT.	U403	259	15.0	-	15.0	xxxxx
QUARTERS ALLOWANCE	U404	127	11.0	-	11.0	0.4
PURCHASES RES. FURN/EQUIP.	U405	311	52.0	-	52.0	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	16.0	-	16.0	xxxxx
SECURITY GUARD SERVICES	U407	254			-	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254			-	xxxxx
REPRESENTATION ALLOWANCE	U409	252			-	xxxxx

TABLE VIII - FY 1985

ORGANIZATION INSPECTOR GENERAL (IG)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		26.6	-	26.6	xxxxx
RENT	U501	234			-	xxxxx
UTILITIES	U502	234			-	xxxxx
BUILDING MAINT./RENOV.	U503	259			-	xxxxx
OFFICE FURN./EQUIP.	U504	310	1.2	-	1.2	xxxxx
VEHICLES	U505	312			-	xxxxx
OTHER EQUIPMENT	U506	319			-	xxxxx
TRANSPORTATION/FREIGHT	U507	22	0.1	-	0.1	xxxxx
COMMUNICATIONS	U508	230	3.0	-	3.0	xxxxx
SECURITY GUARD SERVICES	U509	254	-	-	-	xxxxx
PRINTING	U510	24	0.8	-	0.8	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	12.1	-	12.1	58.0
SITE VISITS	U512	210			-	
INFORMATION MEETINGS	U513	210			-	
TRAINING ATTENDANCE	U514	210			-	
CONFERENCE ATTENDANCE	U515	210			-	
OTHER OPERATIONAL TRAVEL	U516	210			-	
SUPPLIES AND MATERIALS	U517	26	4.4	-	4.4	xxxxx
FAAS	U518	257			-	xxxxx
CONSULTING SVCS - CONT.	U519	259			-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259			-	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259			-	xxxxx
ALL OTHER CODE 25	U522	259	5.0	-	5.0	xxxxx
TOTAL O.E. BUDGET			1,063.5	-	1,063.5	xxxxx
RECONCILIATION			(578.5)	-	(578.5)	xxxxx
OPERATING ALLOWANCE REQUEST			485.0	-	485.0	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs $252.0

Exchange rate used (as of May 1, 1983) $1.00 = LE0.83168

Estimated Wage Increases - FY 1984 to FY 1985 _____

Estimated Price Increases - FY 1984 to FY 1985 _____

TABLE VIII NARRATIVE

SECTION A - MANAGEMENT IMPROVEMENTS

(1) Operating Expense Improvements

In lieu of renting additional space (a half floor in Cairo Center at a cost of approximately $345,000 a year), the Mission has reconfigured existing space arrangements to accommodate present staff more effectively. The new space plan will be effected between June and November, 1983. In conjunction with this move, installation of new Wang WP units and allocation of existing stations will co-locate these units more closely with secretarial and staff support personnel, thus achieving a more effective use of such personnel and obviating to some extent the need for additional new clerical positions.

The Mission will remain alert to other management improvements that may flow from on-going or new improvement efforts, as e.g. from the introduction of the MACS accounting system now underway and scheduled for full implementation in late CY 1983. These and other interventions initially will necessitiate additional equipment costs (mostly to be incurred in FY '83) and training costs, but these should be quickly recovered in improved operations.

(2) Portfolio Management Improvement

With the completion of the joint US/GOE Spring Portfolio Review in March, the Mission has issued a Mission Order (detailed in the Spring Portfolio Report) systematizing preparation and continuous updating of portfolio documents through the use of computer facilities. The new system establishes both project-specific and management-oriented reporting requirements on a monthly and quarterly basis and serves as a natural tie-in in to the bureau's problem project alert reporting requirements as well. This work will be controlled and coordinated by a special Systems Management Group (SMG). It also has permitted the Mission to eliminate one quarterly project implementation report with attendant workforce and cost savings.

SECTION B - JUSTIFICATION FOR CHANGES IN FUNDING REQUIREMENTS

(A) Additional Funding Requirements for FY 1983

As shown in Table VIII 'Revised', USAID/Egypt's current funding needs for fiscal year 1983 amount to $8.5 million. This amount reflects an increase of $.8 million over the $7.7 million currently approved.

Since the required increase of $.8 million is basically a reflection of reductions previously made by AID/W to our original 1983 Budget Submission (State Cable 066875 dated March 11, 1983) and this increase does not reflect a change of 10% or more, the Mission feels a justification at this time is not required for ABS presentation.

(B) Changes From FY 1983 to FY 1984

1. PASA Technicians - Functions Code U-301: The $615,600 budgeted in 1984 will serve to cover the costs of three PASA technicians who are currently assigned to USAID/Egypt and were funded for a two year period in FY 1982.

2. Utilities - Functions Code U-235: The change under this function reflects basically an increase of 15% in utility rates for FY 1984.

3. Purchase of Residential Furniture/Equipment - Functions Code U-405: The budget increase under this function code will serve to cover the costs of replacing furniture determined to be in bad condition. Furniture replacements will take place based on a recently established plan published by JAO for the Mission.

4. Transportation/Freight - Functions Code U-406: Refer to 3 above.

SECTION C - TRUST FUNDS

We are attempting to secure GOE agreement for a doubling of the contribution to the Trust Fund to offset rental costs for the Cairo Center, USAID offices. If approved, the L.E. 2,000,000 (vice L.E. 1,000,000) will be from the Special Account and will be used to meet operating expenses of the USAID.

USAID/CAIRO MANAGEMENT
DATA MANAGEMENT SERVICES ABS FY-84

ADP AND RELATED FINANCIAL NARRATIVE
FOR TABLE VIII (a)
ADP SYSTEMS INVENTORY

The Cairo Mission purchased the following ADP equipment since the fourth quarter of FY-79:

QTY	DESCRIPTION	REDUNDANT
2	VS-80 CPU	(1)
5	75MB DISK DRIVES	(1)
1	TAPE DRIVE	-
3	300 LPM PRINTER	(1)
2	600 LPM PRINTER	(1)
18	WP/DP WORKSTATIONS	(1)
2	OPERATOR WOKSTATIONS	(1)
12	DAISYWHEEL PRINTERS	(1)
7	ARCHIVING WKSTATIONS	(1)
5	STANDALONE MOD. 5	(1)

USAID currently uses the WANG VS during the working hours, a half second shift and on weekends.

USAID's WANG VS-80 Minicomputer System provides all levels of management with timely and accurate information on the control and administration of project resources and the program. Since the first quarter of FY 81 USAID has developed and automated the following Systems:

Commodity Import Program/Arrival Accounting System (CIP/AA)
Financial Reporting System (FRS)
Development Information System (DI)
Participant Training Information System (PTIS)
Mission Information System (MIS)
Mission Staffing System (MSS)
AID Contractor System (ACS)
Job Accounting System (JAS)

USAID has recently launched the implementation of the Mission Accounting and Control System (MACS). This system is a worldwide package which will fully automate the Mission's Financial Management processes. Once operational it is anticipated that MACS requirements for equipment utilization will be over 50% of the current computer capability. With the other DP Systems and the Data Management Services requirements, the VS-80 capacity will have been exceeded. Because of this, it is budgeted for this submission to upgrade the Mission's equipment to two WANG VS-80s. This will allow for faster processing and additional peripherals. USAID is also investigating the use of a telecommunicationslink with AID/W. It is anticipated that this link could be installed sometime in FY-84. The ADP Systems Inventory, Table VIII, on the following page, details the budget and person years required for implementing applications and supporting the USAID Data Processing/WP Systems through FY-85.

DATA MANAGEMENT SERVICES FY 84
Report on Obligations and Inventory of ADP Equipment

This report contains information on work-years and obligations as described as follows:

TABLE VIII (a)
ADP SYSTEMS INVENTORY
($000, Workyears)

	FY83	FY84	FY85	
A. Capital Investments				
1. Purchase of ADP Equipment	371	177	146	
2. Purchase of Software Packages	10	20	20	
3 Sub-Total	381	197	166	
B. Personnel				
1. Compensation, Benefits, travel	93.5	94.5	99	
2. Work-years	2.0 yrs	2.0 yrs	2.0 yrs	
3. Sub-Total	93.5	96.0	99	
C. Equipment Rental and other Operating Costs				
1. ADP Equipment (ADPE) Rentals	--	--	--	
2. Supplies and Leased Software		74	68	78
3. Sub-Total	74	68	78	
D. Commercial Services				
1. ADP Service Bureau	43	43	63	
2. Systems Analysis and Programming		32	35.5	38.5
3. ADPE Mquintenance (If separate from item C.1)	114.8	117.9	133.2	
4. Sub-Total	189.8	196.4	234.7	
E. Total Obligations - Sum of A.3, B.3, C.3 & D.4	738.3	557.4	577.7	

NOTE: F & G DO NOT APPLY

USAID/CAIRO MANAGEMENT
DATA MANAGEMENT SERVICES ABS FY-84

WP AND RELATED FINANCIAL NARRATIVE
FOR TABLE VIII (b)
WP SYSTEMS INVENTORY

The WANG VS has Word Processing (WP) capability, which has revolutionized the information flow within USAID and between Cairo and AID/W. Between 80 and 90 percent of USAID's paperflow is processed on the WP. Of the available Workstations for WP about 12 ,there usage averages 70-80 % of the 8 hour day.

To relieve this Word Processing workload and Workstation usage from the Computer, the Cairo Mission has purchased in the forth quarter of FY 82 one Office Information System (OIS 130). The OIS equipment consists of the following:

QTY	DESCRIPTION
1	OIS CPU/DISK
10	Archiving Workstations
6	Daisywheel Printers

This will allow for additional and more efficient DP applications to be implemented. In order to further decrease the useage of WP on the VS to allow for MACS and other applications it is anticipated planned to upgrade the OIS 130 to an OIS 140. Besides WP the OIS 140 would be used for other Office Information Systems including graphics, statistical analysis, list processor, multiplan and other software packages.

4. DATA MANAGEMENT SERVICES FY 84
Report on Inventory of Word Processing Systems

This report will contain information on obligations ($000):

TABLE VIII (b)
WP SYSTEMS INVENTORY
($000)

	Fiscal Years		
	1983	1984	1985
A. Capital Investments in W/P Equipment (incl. Maintenance)			
.Standalone Maintenance	5	7	9
B. W/P Equipment Supplies (see line C.2)	-	-	-
C. Other W/P Costs			
Training	10	15	20
Manuals, etc.	5	5	5
D. Total - (Sum of A, B, and C)	20	27	34

SKILL CODE	POSITION TITLE	WORKYEARS FY-83	FY-84	FY-85	FY-86	FY-87
OFFICE OF DIRECTOR (DIR)						
011	MISSION DIRECTOR	X	X	X	X	X
012	DEPUTY MISSION DIR	X	X	X	X	X
071	EXECUTIVE ASSISTANT	X	X	X	X	X
050	SECRETARY	X	X	X	X	X
022	PROGRAM ANALYST	O	X	X	X	X
OFFICE OF MANAGEMENT SERVICES (MGT)						
032	MANAGEMENT OFFICER	X	X	X	X	X
032	ASST. MGT. OFFICER	X	X	X	X	X
036	COMPUTER SYSTMS ANLST	X	X	X	X (D) (1)	X (D) (1)
072	COM/REC SUPERVISOR	X	X	X	X	X
071	EXECUTIVE ASSISTANT	X	X	X	X	X
OFFICE OF LEGAL ADVISOR (LEG)						
850	LEGAL ADVISOR	.3	X	X	X	X
850	LEGAL ADVISOR	.3	X	X	X	X
850	LEGAL ADVISOR	.7	X	X	X	X
850	LEGAL ADVISOR	O	.7	X	X(D) (2)	X(D) (3)
050	SECRETARY	X	X	X	X	X
	CONTRACT SERVICES (LEG/CS)					
931	CONTRACT OFFICER	X	X	X	X	X
931	ASST. CONTRACT OFFICER	X	X	X	X	X
050	SECRETARY	.6				
OFFICE OF FINANCIAL MANAGEMENT (FM)						
	ASSISTANT DIRECTOR FOR FINANCIAL MGT.					
043	CONTROLLER	.5	X	X	X	X
	FINANCIAL OPERATIONS (FM/FO)					
041	ACCOUNTANT/FIN. ANLST	.7	X	X	X	X
042	BUDGET & ACCOUNTNG OFF	X	X	X	X	X
042	BUDGET & ACCOUNTNG OFF	X	X	X	X	X
041	ACCOUNTANT/FIN. ANLST	X	X	X	X	X
041	ACCOUNTANT/FIN. ANLST	O	X(D) (1)	X	X	X(D)(2)
041	ACCOUNTANT/FIN. ANLST				X	X
041	FIN. MGT. TRAINEE	-	-	-		
	FINANCIAL ANALYSIS (FM/FA)					
041	ACCOUNTANT/FIN. ANLST	X	X	X	X	X
041	ACCOUNTANT/FIN. ANLST	X	X	X	X	X
041	ACCOUNTANT/FIN. ANLST	X	X	X	X	X
041	ACCOUNTANT/FIN. ANLST	X	X	X	X	X
	ALEXANDRIA OFFICE (FM/ALEX)					
932	ASST. SUPPLY MGT. OFF	.6				

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS FY-83	FY-84	FY-85	FY-86	FY-87
OFFICE OF DEVELOPMENT POLICY, PLANNING & EVALUATION (DPPE)						
	ASSOCIATE MISSION DIRECTOR, DPPE					
013	ASSOCIATE MISSION DIRECTOR	X	X	X	X	X
050	SECRETARY	X	X	X	X	X
603	TECHNICAL INFO. SPECLST	.8(D)(1)	.8	.8(D)(1)	.8(D)(4)	.8(D)(5)
	PROGRAM OPERATIONS (DPPE/PO)					
023	ASST. PROGRAM OFFICER	X	X	X	X	X
023	ASST. PROGRAM OFFICER	X	X	X	X	X
023	ASST. PROGRAM OFFICER	X	X	X	X	X
603	TECHNICAL INFO. OFFICER	O	.5	X	X	X
	POLICY ANALYSIS & DEVELOPMENT (DPPE/PAAD)					
021	PROGRAM ECONOMIST	X	X	X	X	X
203	URBAN DEVELOPMENT OFF	X	X	X	X	X
021	ASST. PROG. ECON. (PASA)	-	-	-	-	-
122	RURAL DEVELOPMENT OFF	X	X	X	X	X
021	ASST. PROG. ECON.	.8	X	X	X	X
023	ASST. PROG. OFFICER	X	X	X	X	X
021	ASST. PROG. ECON.	.8	X	X	X	X
021	ASST. PROG. ECON.	X	X	X	X	X
OFFICE OF INDUSTRY AND TRADE (IT)						
	ASSOCIATE MISSION DIRECTOR, IT					
013	ASSOCIATE MISSION DIRECTOR	X	X	X	X	X
050	SECRETARY	X	X	X	X	X
252	CIVIL ENGINEERING ADV.	O	O(D)(3)	X	X(D)(6)	X(D)(7)
	OFFICE OF COMMODITY MANAGEMENT & TRADE (IT/CMT)					
932	SUPPLY MANAGEMENT OFF	X	X	X	X	X
932	SUPPLY MANAGEMENT OFF	X	X	X	X	X
932	ASST. SUPPLY MGT. OFF	X	X	X	X	X
932	SUPPLY MANAGEMENT ADV	X	X	X	X	X
932	SUPPLY MANAGEMENT ADV	X	X	X	X	X
932	ASST. SUPPLY MGT. OFF	X	X	X	X	X
932	ASST. SUPPLY MGT. OFF	O	.8	X	X	X
	INDUSTRIAL RESOURCES (IT/IR)					
940	PROJECT DEVELOPMENT OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
256	INDUSTRIAL ENGR. OFF	X	X	X	X	X
	FINANCE & INVESTMENT (IT/FI)					
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
932	SUPPLY MGT. ADVISOR	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	O	.8	X	X	X

SKILL CODE	POSITION TITLE	WORKYEARS FY-83	FY-84	FY-85	FY-86	FY-87
OFFICE OF DEVELOPMENT RESOURCES AND PROGRAM SUPPORT (DRPS)						
	ASSOCIATE DIRECTOR, DRPS					
01[illegible]	ASSOCIATE MISSION DIRECTOR	X	X	X	X	X
940	DEPUTY PROJ DEV OFF	.8				
050	SECRETARY	X	X	X	X	X
	INFRASTRUCTURE DEVELOPMENT & PROGRAM SUPPORT (DRPS/IDPS)					
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
25[illegible]	ASST ELECTRCL ENGR OFF	X	X	X	X	X
25[illegible]	GENERAL ENGR. ADV.	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
25[illegible]	ASST ELECTRCL ENGR OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	.8	.8	X	X	X
25[illegible]	ASST ELECTRCL ENGR OFF	X	X	X	X	X
25[illegible]	GENERAL ENGINEERNG ADV.	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	O	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	O	X	X	X	X
	LOCAL ADMINISTRATION & DEVELOPMENT (DRPS/LAD)					
12[illegible]	RURAL DEVELOPMENT OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
25[illegible]	ASST. CIVIL ENGR OFF	X	X	X	X	X
12[illegible]	PROJECT MANAGER	X	X	X	X	X
12[illegible]	PROJ. MGR. RURAL DEV.	X	X	X	X	X
12[illegible]	IDI (RURAL DEV)	-	-	-	-	-
	URBAN ADMINISTRATION & DEVELOPMENT (DRPS/UAD)					
940	ASST. PROJ. DEV. OFF	.8	.8	X	X	X
25[illegible]	ASST. CIVIL ENGR OFF	X	X	X	X	X
700	PUBLIC ADMIN. ADV.	.6				
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
20[illegible]	HOUSING OFFICER	X				
940	ASST. PROJ. DEV. OFF	X	X	X	X	X
940	IDI (PROJ. DEV.)	-	-	-	-	-
25[illegible]	ASST CIVIL ENGR OFF	O	.5	X	X	X
OFFICE OF AGRICULTURAL RESOURCES (AGR)						
	ASSOCIATE DIRECTOR, AGR					
01[illegible]	ASSOCIATE MISSION DIRECTOR	X	X	X	X	X
050	SECRETARY	X	X	X	X	X
	AGRICULTURAL PLANNING, ANALYSIS & DESIGN (AGR/PAD)					
10[illegible]	ASST. AGR DEV OFF	X	X	X	X	X
10[illegible]	AGR ECONOMIST	X	X	X	X	X
10[illegible]	AGR ECONOMIST	X	X	X	X	X
10[illegible]	IDI (AGR'DEV)	-	-	-	-	-

SKILL CODE	POSITION TITLE	WORKYEARS FY-83	FY-84	FY-85	FY-86	FY-87
OFFICE OF AGRICULTURAL RESOURCES (AGR) (CONTINUED)						
	AGRICULTURE (AGR/A)					
103	ASST. AGR. DEV. OFF	X	X	X	X	X
104	PROJ. MGR. AGR.	X	X	X	X	X
104	PROJ. MGR. AGR.	X	X	X	X	X
104	PROJ. MGR. AGR.	X	X	X	X	X
104	PROJ. MGR. AGR.	.8				
	IRRIGATION & LAND DEVELOPMENT (AGR/ILD)					
103	ASST. AGR. DEV. OFF	X	X	X	X	X
252	ASST. CIVIL ENGR OFF	X	X	X	X	X
102	PROJ MGR AGR ENGR (PASA)	-	-	-	-	-
OFFICE OF HUMAN RESOURCES AND DEVELOPMENT COOPERATION (HRDC)						
	ASSOCIATE DIRECTOR, HRDC					
013	ASSOCIATE MISSION DIRECTOR	X	X	X	X	X
050	SECRETARY	X	X	X	X	X
150	ASST. FFP OFFICER	X	X	X	X	X
	EDUCATION & TRAINING (HRDC/ET)					
601	HRMS DEV. OFF.	X	X	X(D)(2)	X(D)(5)	X(D)(6)
601	PROJ. MGR. EDUCATION	X	X	X	X	X
601	PROJ. MGR. EDUCATION	X	.5			
602	ASST DVTR OFF	X	X	X	X	X
602	ASST DVTR OFF	X	X	X	X	X
602	ASST DVTR OFF (VOC)(PASA)	-	-	-	-	-
601	PROJ. MGR. EDUCATION	X	X	X	X	X
601	EDU DEVELOPMENT OFF	X	X	X	X	X
	SCIENCE & TECHNOLOGY (HRDC/S&T)					
121	PROJECT MANAGER	X	.7	X	X	X
203	ASST. URBAN DEV. OFF	X	X	X	X	X
751	SCIENCE & TECH ADV.	.8	X	X	X	X
	HEALTH (HRDC/H)					
501	HEALTH DEV. OFF (PHSN)	X	X	X	X	X
502	PUBLIC HEALTH ADV	X	X(D)(2)	X(D)(3)	X(D)(3)	X(D)(4)
502	PUBLIC HEALTH ADV	X	X	X	X	X
502	PUBLIC HEALTH ADV	X	X	X	X	X
	POPULATION (HRDC/POP)					
550	POPULATION OFFICER	X	X	X	X	X
550	ASST. POP. OFF.	X	X	X	X	X
550	PROJ. MGR. POPULATION	X	X	X	X	X

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TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)
(CEILINGS SUMMARY)

	WORKYEARS				
	FY-83	FY-84	FY-85	FY-86	FY-87
MISSION EST. FTE WORKYEARS (FROM TABLES)	108.7	113.9	116.8	117.8	117.8
8% LAPSE RATE	N/A*	5.9**	9.0	9.0	9.0
MISSION ADJUSTED FTE	108.7	108.0	107.8	108.8	108.8
DELETE TO ABSORB 10% REDUCTION	.8	3.0	2.8	5.8	6.8
MISSION NET TOTALS	107.9	105.0	105.0	103.0	102.0
ASSIGNED CEILINGS	119.6	117.0	117.0	114.0	113.0
10% REDUCTION	12.0	12.0	12.0	11.0	11.0
ASSIGNED NET TOTALS	107.6	105.0	105.0	103.0	102.0

*11% ACTUAL LAPSE RATE BUILT IN
**5.2% (3.2% ACTUAL BUILT IN)

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TABLE (1X b)
WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
OFFICE OF DIRECTOR								
030	ADMINISTRATIVE ASST	N-8	0005	X	X	X	X	X
OFFICE OF MANAGEMENT SERVICES		(MGT)						
070	DUPLICATING EQUIP OPER	N-3	0042	X	X	X	X	X
072	MAIL CLERK	N-3	0054	0	0	0	0	0
070	DUPLICATING EQUIP OPER	N-2	0037	X	X	X	X	X
DATA MANAGEMENT SERVICES		(MGT/DMS)						
030	SENIOR PROGRAMMER	N-11	0107	X	X	X	X	X
C&R	(MGT/C&R)							
072	MAIL CLERK	N-3	0036	0	0	0	0	0
072	MAIL CLERK	N-2	0079	X	X	X	X	X
072	MAIL CLERK	N-3	0096	X	X	X	X	X
072	MAIL SUPERVISOR	N-5	0024	X	X	X	X	X
MOTOR POOL	(MGT/MP)							
070	VEHICLE INSPECTOR	N-6	0006	0	0	0	0	0
070	DISPATCHER	N-4	0025	X	X(D)	X(D)	X(D)	X(D)
070	CHAUFFEUR	N-3	0007	X	X(D)	X(D)	X(D)	X(D)
070	TRUCK DRIVER	N-4	0008	0	0	0	0	0
070	CHAUFFEUR	N-4	0012	X	X(D)	X(D)	X(D)	X(D)
070	CHAUFFEUR	N-3	0020	X	X(D)	X(D)	X(D)	X(D)
070	CHAUFFEUR	N-3	0026	X	X(D)	X(D)	X(D)	X(D)

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
MOTOR POOL (MGT/MP)								
070	CHAUFFEUR	N-3	0033	X	X(D)	X(D)	X(D)	X(D)
070	CHAUFFEUR	N-3	0035	X	X(D)	X(D)	X(D)	X(D)
070	CHAUFFEUR	N-3	0043	X	X(D)	X(D)	X(D)	X(D)
070	CHAUFFEUR	N-3	0076	X	X	X	X	X
OFFICE OF LEGAL ADVISOR (LEG)								
050	WP MACHINE OPERATOR	N-5	0105	0	0	0	0	0
CONTRACT SERVICES DIVISION (LEG/CS)								
931	CONTRACT SPECIALIST	N-11	TBD			X	X	X
OFFICE OF FINANCIAL MANAGEMENT (FM) ASSISTANT DIRECTOR FOR FINANCIAL MANAGEMENT (FM/AD)								
050	SECRETARY	N-6	0010	X	X	X	X	X
OFFICE OF FINANCIAL OPERATIONS (FM/FO)								
050	SECRETARY	N-6	0047	0	0	0	0	0
BUDGET & ACCOUNTING BRANCH (FM/FO/BA)								
040	CHIEF ACCOUNTANT	N-12	0001	X	X	X	X	X
040	SUP ACCTG TECH	N-9	0002	X	X	X	X	X
040	SUP VOUCHER EXAMINER	N-9	0003	X	X	X	X	X
040	ACCOUNTING TECHNICIAN	N-7	0104	0	0	0	0	0
040	GENERAL FISCAL CLERK	N-4	0072	0	0	0	0	0
040	SCHEDULING CLERK	N-4	0078	X	X	X	X	X
040	VOUCHER EXAMINER	N-6	0029	0	0	0	0	0
040	ACCOUNTIG TECHNICIAN	N-7	0070	X	X	X	X	X

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
OFFICE OF FINANCIAL MANAGEMENT		(FM)						
BUDGET & ACCOUNTING BRANCH		(FM/FO/BA)						
040	BUDGET ANALYST	N-10	0404		X	X	X	X
040	PROF ACCOUNTANT	N-10	TBD		X	X	X	X
PROGRAM ACCOUNTING BRANCH		(FM/FO/PA)						
040	CHIEF ACCOUNTANT	N-12	0014	X	X	X	X	X
040	PROFESSIONAL ACCOUNTANT	N-10	0028	X	X	X	X	X
040	SUP PROJECT ACCTG TECH	N-9	0015	X	X	X	X	X
040	SUP PROJECT ACCTG TECH	N-9	0082	X	X	X	X	X
040	SUP PROJECT ACCTG TECH	N-9	0023	X	X	X	X	X
040	VOUCHER EXAMINER	N-8	0049	X	X	X	X	X
040	PROJECT ACCTG TECH	N-8	0045	0	0	0	0	0
040	PROJECT ACCTG TECH		0017	0	0	0	0	0
040	PROJECT ACCTG TECH	N-9	TBD			X	X	X
SYSTEMS & TRAINING BRANCH		(FM/FO/ST)						
040	PROF ACCOUNTANT	N-10	TBD		X	X	X	X
OFFICE OF FINANCIAL ANALYSIS		(FM/FA)						
040	AID FINANCIAL ANALYST	N-12	0052	X	X	X	X	X
040	ACCOUNTING TECHNICIAN	N-7	0053	X	X	X	X	X
040	END USE AUDITOR	N-8	0081	X	X	X	X	X
040	ACCOUNTANT	N-10	0031	X	X	X	X	X
040	ACCOUNTANT	N-10	0080	X	X	X	X	X
040	ACCOUNTS MAINT. CLERK	N-6	0034	X	X	X	X	X

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
OFFICE OF FINANCIAL MANAGEMENT (FM)								
OFFICE OF FINANCIAL ANALYSIS (FM/FA)								
050	SECRETARY	N-6	0097	X	X	X	X	X
050	WP MACHINE OPERATOR	N-5	0073	0	0	0	0	0
ALEXANDRIA OFFICE (FM/ALEX)								
070	CHAUFFEUR	N-3	0060	X	X	X	X	X
050	SECRETARY	N-6	0062	X	X	X	X	X
932	COMMODITY LOGISTICS SPEC	N-11	0061	X	X	X	X	X
932	COMMODITY LOGISTICS ASST	N-8	0071	X	X	X	X	X
932	COMMODITY LOGISTICS ASST	N-8	0098	X	X	X	X	X
OFFICE FOR DEVELOPMENT POLICY, PLANNING & EVALUATION (DPPE)								
PROGRAM OPERATIONS DIVISION (DPPE/PO)								
050	WP MACHINE OPERATOR	N-5	0051	0	0	0	0	0
POLICY ANALYSIS & DEVELOPMENT DIVISION (DPPE/PAAD)								
021	ECON SPEC	N-10	0004	X	X	X	X	X
OFFICE OF INDUSTRY & TRADE (IT)								
OFFICE OF COMMODITY MANAGEMENT & TRADE (IT/CMT)								
050	SECRETARY	N-6	0013	X	X	X	X	X
050	SECRETARY	N-6	0048	0	0	0	0	0
932	COMMODITY IMPORT SPEC	N-11	0057	X	X	X	X	X
932	COMMODITY IMPORT ASST	N-9	0063	X	X	X	X	X
932	COMMODITY IMPORT ASST	N-9	0059	X	X	X	X	X
932	COMMODITY IMPORT ASST	N-7	0084	X	X	X	X	X
050	CLERK	N-3	0083	0	0	0	0	0

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
OFFICE OF INDUSTRY & TRADE (IT)								
OFFICE OF COMMODITY MANAGEMENT & TRADE (IT/CMT)								
040	ACCOUNTING TECHNICIAN	N-7	0086	0	0	0	0	0
932	COMMODITY IMPORT ASST	N-9	0085	X	X	X	X	X
OFFICE OF INDUSTRIAL RESOURCES (IT/IR)								
209	PROGRAM SPECIALIST	N-12	0353	X	X	X	X	X
209	PROGRAM SPECIALIST	N-12	0373	X	X	X	X	X
209	PROGRAM SPECIALIST	N-11	0352	X	X	X	X	X
050	SECRETARY (TYPING)	N-6	0058	0	0	0	0	0
OFFICE OF FINANCE & INVESTMENT (IT/FI)								
050	SECRETARY (TYPING)	N-6	0018	X	X	X	X	X
932	COMMODITY IMPORT SPEC	N-12	0019	X	X	X	X	X
932	COMMODITY SUPT ASST	N-8	0099	X	X	X	X	X
OFFICE OF DEV RESOURCES & PROG SUPPORT (DRPS)								
ASSOC DIRECTOR FOR DEVELOPMENT (DRPS/AD)								
050	SECRETARY	N-6	0030	0	0	0	0	0
INFRASTRUCTURE DEV & PROG SUPPORT (DRPS/IDPS)								
252	ENGINEER (CIVIL)	N-12	0027	X	X	X	X	X
254	ENGINEER (ELECTRICAL)	N-11	0077	X	X	X	X	X
050	SECRETARY	N-6	0038	X	X	X	X	X
050	WP MACHINE OPERATOR	N-5	0039	X	X	X	X	X
050	WP MACHINE OPERATOR	N-5	0032	X	X	X	X	X
050	WP MACHINE OPERATOR	N-5	0074	0	0	0	0	0

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
OFFICE OF DEV RESOURCES & PROG SUPPORT (DRPS)								
LOCAL ADMIN & DEV (DRPS/LAD)								
050	SECRETARY	N-6	0016	X	X	X	X	X
940	PROGRAM SPECIALIST	N-11	0075	X	X	X	X	X
URBAN ADMIN & DEV (DRPS/UAD)								
050	SECRETARY	N-6	0068	X	X	X	X	X
250	ENGINEER (GENERAL)	N-12	0106	X	X	X	X	X
940	PROGRAM ASSISTANT	N-9	0103	X	X	X	X	X
OFFICE OF AGRICULTURAL RESOURCES (AGR)								
PROGRAM SERVICES STAFF (AGR/PS)								
100	PROGRAM SPECIALIST	N-12	0021	X	X	X	X	X
100	PROGRAM SPECIALIST	N-11	0093	X	X	X	X	X
100	PROGRAM SPECIALIST	N-10	0094	X	X	X	X	X
050	SECRETARY (TYPING)	N-5	0101	X	X	X	X	X
AGRI PLANNING ANALYSIS & DESIGN (AGR/PAD)								
100	PROGRAM ASSISTANT	N-8	0050	0	0	0	0	0
050	SECRETARY	N-6	0091	X	X	X	X	X
AGRICULTURE (AGR/A)								
050	SECRETARY	N-6	0090	X	X	X	X	X
IRRIGATION & LAND DEV (AGR/ILD)								
102	ENGINEER	N-11	0092	X	X	X	X	X
050	SECRETARY	N-6	0041	0	0	0	0	0
OFFICE OF HUMAN RESOURCES & DEV COOP (HRDC)								
ASSOC DIR FOR HUMAN RESOURCES (HRDC/AD)								
120	PROGRAM SPECIALIST	N-10	0055	X	X	X	X	X

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
OFFICE OF HUMAN RESOURCES & DEV COOP (HRDC)								
ASSOC DIR FOR HUMAN RESOURCES (HRDC/AD)								
050	PROGRAM CLERK	N-5	0040	0	0	0	0	0
EDUCATION & TRAINING (HRDC/EDU)								
602	PARTIC TRAINING ASST	N-8	0009	X	X	X	X	X
600	PARTIC TRAINING CLERK	N-6	0089	0	0	0	0	0
600	PROGRAM SPECIALIST	N-11	0088	X	X	X	X	X
602	PARTIC TRAINING ASST	N-8	0069	X	X	X	X	X
050	SECRETARY	N-6	0102	0	0	0	0	0
602	PARTIC TRAINING ASST	N-8	0011	X	X	X	X	X
050	SECRETARY	N-6	0087	X	X	X	X	X
600	PROGRAM SPECIALIST	N-11	0095	X	X	X	X	X
050	SECRETARY	N-6	0022	0	0	0	0	0
600	PROGRAM SPECIALIST	N-11	0046	X	X	X	X	X
SCIENCE & TECHNOLOGY (HRDC/ST)								
750	PROGRAM SPECIALIST	N-12	0066	X	X	X	X	X
050	SECRETARY	N-6	0065	X	X	X	X	X
HEALTH (HRDC/H)								
500	PROGRAM SPECIALIST(HEALTH	N-10	0100	X	X	X	X	X
500	PROGRAM SPECIALIST	N-10	0064	X	X	X	X	X
050	SECRETARY (TYPING)	N-6	0044	X	X	X	X	X
POPULATION (HRDC/POP)								
050	SECRETARY	N-6	0067	X	X	X	X	X
550	PROGRAM SPECIALIST	N-11	0056	X	X	X	X	X

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	FY83	FY84	FY85	FY86	FY87
VACANCIES	25	25	25	25	25
MISSION PROJECTED FTE UNADJUSTED	85	88	90	90	90
ADJUSTMENT (NORMAL ATTRITION OF CLERICAL AND LOWERLEVEL FSN WHICH ARE AFFECTED BY WORLDWIDE FREEZE)	0	(-4)	(-7)	(-8)	(-9)
BALANCE	85	84	83	82	81
AID/W ALLOCATED FTE	86	84	83	82	81

TABLE IX (b)
RIG - WORKFORCE REQUIREMENTS

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SKILL CODE	POS. TITLE	POSIT GRADE	POSNO	FY83	FY84	FY85	FY86	FY87
REGIONAL INSPECTOR GENERAL (RIG)								
AUDIT CAIRO (RIG/A)								
030	ADMINISTRATIVE ASST	N-7	AG01	X	X	X	X	X
081	AUDITOR	N-11	AG02	X	X	X	X	X
081	AUDITOR	N-11	AG03	X	X	X	X	X
081	AUDITOR	N-11	AG04	X	X	X	X	X
050	CLERK/TYPIST	N-4	AG05	X	X	X	X	X
REGIONAL INSPECTOR GENERAL (RIG)								
INSPECTIONS & INVESTIGATIONS (RIG/II)								
082	FGN ASST INSPR	N-11	IS02	X	X	X	X	X
082	FGN ASST INSPR	N-11	IS01	X	X	X	X	X

TABLE IX(c) - JOINT CAREER CORPS

The following budget sheets for FYs 1984 and 1985 cover one Joint Career Corps Officer. This position is for two years only, beginning with FY 1984. It will be filled by a Science and Technology Advisor, CODE 751.

ORGANIZATION _____

EXPENSE CATEGORY	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
JOINT CAREER CORPS				xxxxx
BASIC PAY	60,000		60,000	
DIFFERENTIAL PAY	12,000		12,000	xxxxx
EDUCATION ALLOWANCES	12,500		12,500	
RETIREMENT	6,500		6,500	xxxxx
LIVING ALLOWANCES	18,360		18,360	xxxxx
OTHER SALARIES/BENEFITS				xxxxx
POST ASSIGNMENT - TRAVEL	4,000		4,000	
POST ASSIGNMENT - FREIGHT	14,200		14,200	
HOME LEAVE - TRAVEL				
HOME LEAVE - FREIGHT				
EDUCATION TRAVEL				
R AND R TRAVEL	1,200		1,200	
ALL OTHER CODE 215 TRAVEL	1,000		1,000	
HOUSING				xxxxx
RENT	24,000		24,000	
UTILITIES	1,000		1,000	xxxxx
RENOVATION AND MAINT.	6,000		6,000	xxxxx
QUARTERS ALLOWANCE				
PURCHASES RES. FURN/EQUIP.	12,000		12,000	xxxxx
TRANS./FREIGHT - CODE 311	8,000		8,000	xxxxx
SECURITY GUARD SERVICES				xxxxx
OFFICE OPERATIONS				xxxxx
OFFICE FURN./EQUIP	2,000		2,000	xxxxx
VEHICLES				xxxxx
OTHER EQUIPMENT	500		500	xxxxx
TRANSPORTATION/FREIGHT	500		500	xxxxx
SITE VISITS				
INFORMATION MEETINGS				
TRAINING ATTENDANCE				
CONFERENCE ATTENDANCE				
OTHER OPERATIONAL TRAVEL	4,500		4,500	
SUPPLIES AND MATERIALS				xxxxx
ALL OTHER COSTS	5,000		5,000	xxxxx
TOTAL O.E. BUDGET	193,260		193,260	xxxxx

ORGANIZATION

EXPENSE CATEGORY	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
JOINT CAREER CORPS				xxxxx
BASIC PAY	60,000		60,000	
DIFFERENTIAL PAY	12,000		12,000	xxxxx
EDUCATION ALLOWANCES	12,500		12,500	
RETIREMENT	6,500		6,500	xxxxx
LIVING ALLOWANCES				xxxxx
OTHER SALARIES/BENEFITS				xxxxx
POST ASSIGNMENT - TRAVEL	4,000		4,000	
POST ASSIGNMENT - FREIGHT	14,200		14,200	
HOME LEAVE - TRAVEL				
HOME LEAVE - FREIGHT				
EDUCATION TRAVEL				
R AND R TRAVEL				
ALL OTHER CODE 215 TRAVEL	1,000		1,000	
HOUSING				xxxxx
RENT	24,000		24,000	
UTILITIES	1,000		1,000	xxxxx
RENOVATION AND MAINT.				xxxxx
QUARTERS ALLOWANCE				
PURCHASES RES. FURN/EQUIP.				xxxxx
TRANS./FREIGHT - CODE 311				xxxxx
SECURITY GUARD SERVICES				xxxxx
OFFICE OPERATIONS				xxxxx
OFFICE FURN./EQUIP				xxxxx
VEHICLES				xxxxx
OTHER EQUIPMENT				xxxxx
TRANSPORTATION/FREIGHT				xxxxx
SITE VISITS				
INFORMATION MEETINGS				
TRAINING ATTENDANCE				
CONFERENCE ATTENDANCE				
OTHER OPERATIONAL TRAVEL	4,500		4,500	
SUPPLIES AND MATERIALS				xxxxx
ALL OTHER COSTS	5,000		5,000	xxxxx
TOTAL O.E. BUDGET	144,700		144,700	xxxxx

TABLE IX NARRATIVE

Workforce position requirements and designation of positions affected by potential staffing reductions are incorporated in the preceding tables. Comments on the adequacy of the levels and shifts in the mix of personnel skills are given in the Workforce Planning section of the Table I narrative.

TITLE: FY 85 ABS - PL480 TITLE I NARRATIVE

1. USAID/Cairo endorses a reduction in the value of PL480 Title I (PL480I) from $250 million in FY84 to $200 million in FY85. The tonnage of wheat and wheat flour will decrease approximately proportionally from 1.445 to 1.142 million metric tons based on the current 1984 and 1985 USDA price projections for these commodities. USAID/Cairo anticipates that the reduction in PL480I will have a positive influence on the GOE's agricultural sector policies and programs and positions the GOE assumes regarding the developmental components of PL480, which are the self-help measures and use of proceeds. The reduction will be neutral with respect to the humanitarian and trade objectives of the program. Finally, it is USAID/Cairo's judgment that the reduction in PL480 will not substantially reduce per capita human consumption of wheat in Egypt. The Mission's analysis of the reduction in terms of the objectives of PL480I is discussed below.

2. The humanitarian objective of PL480 in Egypt will not be adversely affected by the reduction in the level. In Egypt there is no evidence of famine or malnutrition because of lack of caloric intake. Flour and bread prices are low and stable, and they place an effective floor on the welfare of the Egyptian people. Per capita wheat supply is high (172 kilograms per annum), and has been continuing to rise. There is no substantial 'targeting' of wheat and wheat products to low income individuals.

3. The recipient country of PL480I is directly responsible for the management and development impacts of imports under the program. In this regard, no distinction can be made between Egypt's other commercial and concessionary wheat imports and PL480I. From 1975 to 1983, PL480I accounted for between one-quarter and one-third of Egypt's total wheat imports. From the GOE's perspective, PL480I fits into a much larger wheat supply management situation. Nevertheless, AID has a responsibility as a worldwide development agency for the transfer of its resources and the policies that guide their allocation in host countries. USAID/Cairo does not want to underwrite or endorse the continuation of current GOE policies that, in our judgment, depress farm output, stimulate consumption, cause waste and use of wheat products as livestock feed, and permit unfair competition with the indigenous private trading sector by state trading agencies. Nor does the USAID believe that these impacts are in Egypt's long term interest, as the recent poor performance of the Egyptian agricultural sector indicates.

4. Since the mid-1970s, the wheat and feedgrains economy of Egypt has been in an unprecedented and alarming situation of disequibilbrium and stagnation. From 1970 to 1980-81, Egypt's overall agricultural trade balance went from +300 million to -2.5 billion (in current dollars), largely because of grain imports. Egypt is now 73% dependent on imports

for its wheat supply. During the period 1975-81, wheat yields declined by .9% per annum. The gap between farmer and experiment station yields is now about 50%. By 1982, wheat availability in the country stood at 172 kgs. per person. The producer or consumer price policies that contributed substantially to this serious situation have not been rescinded.

5. In USAID/Cairo's view, PL480I has had the following adverse impacts on agricultural development in Egypt:

-- With the Ministry of Supply handling the large volume of imports and administering the subsidies, the position of the public sector has been strengthened to the detriment of the private grain marketing sector

-- By relieving pressure on the GOE to ensure self-sufficiency in wheat from domestic production, PL480I has contributed to reducing farmer incentives and budgetary allocations to improve productivity.

-- Concessionary wheat imports have not led to the implementation of an agricultural development strategy based on Egypt's theoretical comparative advantage that would substitute high value fruit and vegetable crops for cereals in the cropping pattern.

-- During the period of high food aid availability, there has been a net regression of the agricultural sector as the source of the country's food supply due primarily to growth in per capita consumption, with imports now supplying about one-half of total consumption.

6. Additionally, PL480I in Egypt has lacked integration and consistency with the Mission's agricultural development program:

-- PL480I has not been used in the past as the basis for leverage or dialogue with the GOE about its macroeconomic policies for agriculture principally because the GOE is extremely sensitive about foreign donors interfering in domestic policy-making; the U.S. has been reluctant to strain our political relationship by pressing for change using PL480 (or any other component of the economic aid program) as an instrument;

-- self-help measures in previous PL480I agreements have, in general, been unrelated to project activities

-- the proceeds of PL480I are not being used to cover local expenses of projects or for agreed development purposes

-- imports have not been programmed to achieve short-term market price stabilization in local wheat markets; instead, prices have been depressed to a low level on a permanent basis through saturating the market with imports.

7. Egypt is already a major commercial wheat importer. The Usual Marketing Requirement was raised in 1982 from 2 to 3 million tons. It is doubtful that PL480I can make any further contribution to trade development with Egypt.

8. In USAID/Cairo's judgment, the reduction of the PL480I level will not jeopardize the vital U.S. interest in political stability in Egypt. It is unlikely that the planned FY84-85 reduction in the PL480I level, which represents 4% of annual supply, will lead to a decrease in wheat availability for human consumption. Per capita wheat availability is high by international standards, and it is greater now than it was in January, 1977, when the food riots took place. The reduction in the total supply of wheat will first come out of decreases in livestock feeding and in waste, as consumers are forced to be more careful in their bread use habits. Moreover, it seems probable that the reduction in PL480I will be offset by increases in supply from other sources. The GOE has demonstrated a high propensity to use its own foreign exchange resources to the extent necessary to maintain wheat supplies at the expense of industrial capital and raw materials. Due to the surplus situation of wheat in world markets, undoubtedly Egypt will continue to be eligible for U.S. and other concessionary sales programs. Finally, the Ministry of Agriculture, with AID assistance, is planning to increase domestic Egyptian wheat production through the extension of new yield-increasing technologies. And in the USAID's view, there is a cause-and-effect relationship between reducing the level of imports and the adoption of new technology due to the intervening factor of price.

9. The reduction in the level of PL480I is intended to have the following positive results at the sectoral level:

-- rationalize the use of wheat (e.g. reducing waste and feeding of livestock) by increasing its scarcity

-- dramatize the urgency of launching production campaigns as a way of exploiting the gains from new, more efficient and yield increasing technologies

-- increase free market and procurement prices by reducing quantities of wheat on local market and ability to import.

10. The reduction is also expected to signal the importance of the self-help measures and of using local currency proceeds for development purposes. Current Mission thinking regarding development tools of PL480I is as follows:

A) Self-Help Measures:

The self-help measures in the 1983 PL480I agreement concerning macroeconomic policy for agriculture (B.1.) and the natural resource base (B.3. and B.4.) will be maintained. They provide the basis for

engaging in dialogue the three key ministries for the agricultural sector, Agriculture, Irrigation, and Land Reclamation, as well as the other ministries concerned with price policy, such as Supply, Finance, and Economy. The other 3 measures relate to specific programmatic activities, including research and extension, private sector fertilizer imports, and private U.S. investment in the agricultural sector. These measures will be reviewed prior to the FY1985 PL480I Agreement against USAID priorities for other specific activities related to agriculture, and in consultation with the Ministry of Agriculture of Egypt and the U.S. Department of Agriculture. The purpose of the review will be a) to focus on a small number of high priority measures on which it is possible to expect and measure action, b) to identify measures on which it is possible to obtain the support of significant, developmentally-oriented actors (such as the ministries of agriculture), and c) to have measures that can be funded out of proceeds. Based on these general precepts, new specific self-help measures would be identified for inclusion in the FY1985 PL480I Agreement.

B) Local Currency Proceeds:

The Mission is now in the process of negotiating with the GOE about the deposit into a special account, and use, of CIP grant-generated local currency proceeds. The joint programming of local currency generations is a sensitive issue. The current intent of the Mission is to establish an accepted and viable set of procedures for the use of CIP proceeds with the GOE before addressing these issues with regard to PL480I.

The basic rationale of controlling local currency generations from AID's perspective is to direct the allocation of resources to development purposes. If current negotiations over CIP-generated proceeds succeed, the amount that would be deposited in the special account and be available for joint programming by USAID and the GOE would exceed the existing demand of AID projects and AID-supported activities for Egyptian pounds. Additional generations of proceeds from PL480 would further increase the need of Mission staff for programming, and increase the Misson's audit responsibility in Egypt. Finally, such large deposits in the special account would raise "profile" issues.

11. As the GOE responds by taking positive measures (negotiation and implementation of meaningful self-help measures, improved agricultural development policies, etc.) USAID/Cairo may be prepared to review the phase down of PL480I. Eventual stabilization of the PL480I level thus might be linked with progress at the sectoral and program levels.

12. The reduction in the level and modifications of the self-help measures are the only changes foreseen at this time in the FY85 PL480I Agreement.

13. Tables XI and XII (optional) are attached. Table XII has been presented to the Ministry of Supply, General Authority for Supply Commodities, who agrees with the supply and distribution projections.

Country/Office USAID/CAIRO

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	Estimated FY 1983 Agreement $	Estimated FY 1983 Agreement MT	Estimated FY 1983 Shipments $	Estimated FY 1983 Shipments MT	Estimated FY 1983 Carry into FY 1983 $	Estimated FY 1983 Carry into FY 1983 MT	Estimated FY 1984 Agreement $	Estimated FY 1984 Agreement MT	Estimated FY 1984 Shipments $	Estimated FY 1984 Shipments MT	Estimated FY 1984 Carry into FY 1984 $	Estimated FY 1984 Carry into FY 1984 MT	Projected FY 1985 Agreement $	Projected FY 1985 Agreement MT	Projected FY 1985 Shipments $	Projected FY 1985 Shipments MT	Projected FY 1985 Carry into FY 1985 $	Projected FY 1985 Carry into FY 1985 MT
Title I																		
Wheat	166,667	975	SAME		NONE		167,000	963			NONE		133,000	761			NONE	
Wheat Flour (Grain Equivalent)	83,333	487					83,000	482					67,000	381				
Total	250,000	1,462					250,000	1,445					200,000	1,142				
Of which Title III	15						0						0					
Total	15						0						0					

COMMENT:

Wheat price forecasts used to calculate tonnages in dols. U.S. per metric ton:
1983 - 171 1984 - 173 1985 - 175
All prices FOB

Flour tonnages calculated at .75 of wheat grain equivalent

FY 1983 is the final year of the 5 year Title III Food for Development: Basic Village Services Program. The Mission is not planning any further Title III activities at this time.

TABLE XII

Country/Office USAID/Cairo

PL 480 TITLE I/III

Supply and Distribution

(000 Metric Ton)

STOCK SITUATION	FY 1984	ESTIMATED FY 1985
Commodity - Wheat/Flour		
Beginning Stocks	1,300	1,300
Production	2,000	2,100
Imports	6,000	6,100
Concessional		
Non-Concessional		
Consumption	8,000	8,200
Ending Stocks	1,300	1,300

FY '85 ABS PL-480 TITLE II
NARRATIVE

Title II food resources are now purposefully directed to achieving goal oriented development objectives. This new USAID posture has been achieved both through policy clarification as to where we are going in Title II, and program redesign indicating how we shall get there.

MISSION POLICY

The policy position is outlined in the CDSS, wherein we establish that Title II development resources henceforth are to be used in support of USAID and host country priority development goals, and that the Title II program is under redesign to sharpen the focus, achieve a high degree of integration, use cash and food resources to develop indigenous foods to replace Title II, and support volag activities designed to promote indigenous food production (See CDSS).

DEVELOPMENT RATIONALE - MATERNAL CHILD HEALTH (MCH)

The major redesign effort is reflected in the PL-480 Title II MCH PID-type document forwarded to AID/W in mid May 1983 (Cairo 13249). That document establishes MCH as the USAID's first priority use of Title II resources; describes in detail how those resources will be used exclusively within Ministry of Health clinics and integrated with five on-going USAID-financed health development projects in those same clinics; and establishes as the clearly defined target group, infants 6-36 months of age (and their mothers).

While the total Egyptian population generally is well fed, this Title II targeted group suffers a nutrition related mortality during the weaning process, which is approximately fifty percent by the time that group reaches age five years; i.e., half of those born have died by the 5th year. It is for this reason that the ultimate program goal is the reduction of mortality and morbidity in this group. Further clarification on recipient levels and targeting can be found in the Operational Plan Review.

The integration of Title II with allied development efforts is not intended to supplant those efforts, nor does it attempt to attribute to nutrition supplements alone some success in achieving a measurable reduction in mortality. Instead, the integration will augment and enhance the effectiveness of those efforts (e.g. diarrheal disease

control, immunization, population, and nutrition education within the health center). All of these elements are expected to reduce infant mortality and increase receptivity to family planning.

To achieve the goal of reduced infant mortality, the following must be achieved: (a) mothers and health personnel must be sensitized to early signs of dehydration and diarrhea; and (b) prompt and appropriate treatment. This heightened sensitivity will be achieved through USAID ESF dollar and Egyptian pound funding of a CRS Nutrition Education Phase II project operating over the next three years. Interim and final evaluations have been built into the CRS nutrition education project. However, the USAID Review Committee also approved a separate nutrition impact evaluation for the Title II MCH program to be carried out at the end of two years time.

Phase-out of Title II imports and full dependency on indigenous food resources by the end of FY 88 is to be accomplished by (1) the nutrition education project which will emphasize utilization of weaning food resources readily available to mothers at the village level; and (2) the application of U.S. food technology to develop a centrally processed, quality-controlled weaning food or a weaning food component as described in the MCH PID.

The centrally processed weaning food component will provide mothers with specialized protein they cannot fabricate locally and will carry nutritional fortificants, such as iron therapy for anemia. Reduction of anemia is an established Nutrition Institute country-wide development goal.

The food technology component of our Title II five year phase-over strategy could not be accommodated in the recently prepared PID-type document. Its development is scheduled for the summer 1983. Therefore, the USAID is unable to specify at this time, beyond the above stated target (end of FY 88), an exact schedule for Title II phase over to indigenous resources.

CRS and MCH Nutrition Institute personnel participated in the development of the PID-type document.

SCHOOL LUNCH PROGRAM (SLP)

The CRS School Lunch Program is on a scheduled five year phase-over to GOE resources and no longer will be dependent on Title II resources after FY 85. The rationale for downgrading the priority of this activity has been fully described in Cairo 903 and 13249.

CRS OTHER CHILD FEEDING

It is a longstanding AID/W/FFP Title II policy that while most of Title II food must increasingly be directed to development goals (with continued Volag cooperation to this end), the U.S. Volags also have a humanitarian reason for existence that is legitimately deserving of modest PL-480 Title II support. The longstanding rule of thumb is that up to 5 percent of total program recipients could be accommodated in the General Relief category. The USAID would point out that the CRS Other Child Feeding program is not General Relief but a higher priority Title II recipient category equivalent in age group to school children.

CARE SINAI FEEDING PROGRAM

The CARE Sinai Feeding Program presently is a humanitarian and political activity without development impact. CARE has attempted to find opportunities to incorporate Food for Work (FFW) in this activity. CARE and USAID have explored such posibilities with the Sinai Governors and with representatives of the World Food Program (WFP). However, incorporating developmental elements into the Sinai Feeding program has been difficult due to a number of factors: (1) the return of the Sinai to Egypt only occurred in 1982, with subsequent poor coordination among the governorate officials and central GOE planning authorities; (2) a "dole" mentality has arisen among the inhabitants; and (3) there simply is a scarcity of resources (arable land, water, infrastructure, etc.). Nevertheless, CARE is developing a proposal for a FFW tree-planting project along the northern coast of the Sinai to stabilize sand dunes and provide windbrakes. The objective would be to improve agricultural productivity and farm income in the only area of the Sinai with some rainfall and a relatively high concentration of people.

In conclusion, GOE development plans for the Sinai are not well developed. CARE and the USAID do not foresee spectacular nor early results in efforts to redesign this activity.

The USAID has reviewed and approved the entire Title II effort proposed in the ABS.

CARE·EGYPT

هيئة كير

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القاهرة : ١٨ شارع هدى شعراوى ص.ب ٢٠١٩
تليفون - ٧٧٥٢٦٢ / ٧٥٢٧٥٦

أسوان : ٣٩ عمارات أطلس ص.ب ٨٧
تليفون - ٣٨٢٢

سيناء : ١٥ فوزى المنيسى - العريش
تليفون - ٤٣

CARE to USAID no. 182

April 24,1983

TO: Paul Rusby, FFPO, USAID

FROM: Allan S. Turnbull

SUBJECT: Operational Plan P.L.480 Title II
CARE-Egypt, FY 1985

Dear Paul,

Attached is an amendment and addition to the operational plan for the Title II program in the Sinai. The amendment refers to the steps taken by CARE to add a development dimension to its program in the Sinai.

All other provisions remain unchanged from the Title II operational plan for the Sinai as submitted last year.

Sincerely,

Allan S. Turnbull
Director of CARE-Egypt

AST:na
encl. a/s
1503.2;340.1.3

CARE-Egypt has in the last few months initiated discussions with the Governor of North Sinai (a Presidential representative of Ministerial rank) and with the senior civil-servant in the counterpart Ministry of Social Affairs in Cairo, in order to explore the possibilities of re-orienting the program from the existing relief emphasis towards development. CARE personnel have told the Egyptian officials that the existing Title II program cannot continue indefinitely, and that the G.O.E. and CARE should explore alternatives. The initial Egyptian response has been minimal, as expected. CARE will continue on this line and will put its views in writing.

This initiative of CARE has been consistent with discussions held at CARE Headquarters approximately one year ago between the then Under-Secretary of the Egyptian Ministry of Land Reclamation and the Director of the International Cooperation Department of the Ministry of Foreign Affairs and CARE Headquarters executives. This discussion was about the Sinai, in the context of an Egyptian proposal for land reclamation and development in the Sinai, using food from WFP. CARE, in spite of earlier reservations about WFP and CARE programs overlapping in such an area of scattered population and weak infrastructure as the Sinai, agreed to cooperate with WFP and the G.O.E. in supporting land reclamation and development in the Sinai with materials, equipment and technical assistance, subject to the availability of resources to CARE. Subsequently CARE participated together with WFP on a survey mission to the Sinai. CARE hoped that a development program of the G.O.E. in the Sinai supported by W.F.P. would gradually create a situation where the present Title II CARE program could be phased down and eventually over.

Unfortunately, at the time of writing (a year later) the WFP program has not begun, nor even been approved.

But CARE has done a deal more than waiting for a WFP-supported program to begin.

Although perhaps without significant precedent in a Title II annual operational plan, the following mention of CARE-Egypt's efforts to add a

development dimension to the Sinai program is needed because of the nearly unprecedented geo-political nature of the Sinai.

In the summer of 1979, shortly after the May, 1979 Israeli withdrawal from EL Arish and the establishment of Egyptian governorate offices, CARE informed the North Sinai Egyptian Governor of CARE's interest in supporting efforts to improve the living standards of the people of the Sinai by means of relatively small self-help projects in such program sectors as water supply, small-scale agriculture, inland and sea fisheries and vocational training. The then North Sinai governor proposed, and the Development Ministry approved a request to CARE to provide steel tanks for the storage of water at a town equi-distant between the only two potable water sources in North Sinai. CARE met this request, and financed the design and installation study and the tanks were procured and delivered. No. U.S. Government funds were involved. An expanded water supply program was approved, and although U.S. Govt. funds were used by CARE in the investigation of a local water source,the distribution system was not erected for a number of reasons, including lengthy delays on the part of the Egyptian Organization for the Reconstruction of the Sinai and the Ministry of Developmnent in reviewing the water study and approving the start-up of the water system construction.

In the interim , and again using CARE, non-USG funds, CARE-Egypt has engaged foreign and Egyptian consultants and CARE's own technical personnel to explore project possibilities in line with the above sector interests. CARE staff have travelled throughout the Sinai, and had lengthy discussions with bedouins, landowners, officials, and with the two American consulting firms who have done the Sinai pre-feasibility study for AID and are advisors to the Ministry of Development respectively. As a result, CARE is now putting the final touches on a draft proposal for a tree-planting project in the Mediterranean coastal belt near the border with Israel. This project should increase, through sand-dune stabilization and wind-breaks agricultural productivity and farm income in virtually the only area of the Sinai with some rainfall and a relatively high concentration of people.

CARE's hope, and indeed long-range strategy for the Sinai, is that such efforts will reduce the need for Egypt to depend on food donations to meet the needs of the poorest people in the peninsula.

CRS EGYPT
OPERATIONAL PLAN
U.S. PL 480 FOOD DISTRIBUTION FY 1985

I. ELEMENTS OF OPERATION

A. Identification

1. Sponsoring Agency	Catholic Relief Services -- of the United States Catholic Conference (CRS-USCC)
2. Country	Arab Republic of Egypt (ARE)
3. Date Submitted	May 1983
4. Counterpart Agencies	ARE Ministries: Health (MOH), for the Program Category: Maternal and Child Health. Social Affairs (MOSA), and in cooperation with CARITAS/Egypt for the Program Category: Other Child Feeding. Education (MOE), for the Program Category: School Lunch. Inter-Ministerial Committee for Foreign Voluntary Aid (IMC) under the Ministry of Supply, for inland handling, storage and transportation activities.
5. CRS American Representatives	Andrew J. Koval, Program Director William Keane, Administrative Assistant Thomas Tauras, Program Assistant George Ropes, Nutrtion Supervisor Mary K. Tauras, Nutrition Assistant

(a) They are full time Representatives.
(b) They have no other activities.

Office Address	13 Ibrahim Naguib St. P.O. Box 2410 Cairo, Egypt Tel. 22404

An adequate and experienced staff of local employees assists in the administration and supervision of the program. The total CRS/Egypt staff numbers 41 people. CRS maintains its main office in Cairo. Additionally CRS maintains an office in Alexandria, Egypt's principal port, and in Assiut, 420 kilometers south of Cairo.

In addition to the CRS staff concerned with the PL 480 program, the concerned ministries are responsible for supervision of their respective programs and the IMC assigns supervisory staff and inspection personnel to work with CRS end use evaluators. IMC has a staff of over 230 persons.

The supervisory arrangements mentioned above are considered to be satisfactory for the implementation of the proposed FY85 program.

B. Agency Agreements

1a. Basic Agreement - CRS operates in Egypt under a Basic Agreement with the Government of the Arab Republic of Egypt approved by presidential decree, signed by President Sadat in November 1974. A copy of the Basic Agreement has been submitted with previous Operational Plans.

1b. Agreement with the Ministry of Health- MCH Program

As called for in Article IV, page 3 of the Basic Agreement each year CRS and IMC sign a special agreement outlining individual program requirements for a one year period. Attachment A is a copy of the 1983 Agreement, between the Ministry of Health, IMC, and CRS, for the MCH Program.

1c. Agreement with the Ministry of Education-School Lunch Program.

Under the CRS/ARE Basic Agreement the Ministers of Education and Supply and the CRS Director signed on 25 October 1979 an Agreement concerning their joint participation in the School Lunch Program, for feeding 1.2 million primary school students in rural governorates. Under this Agreement CRS participation in this program is scheduled for gradual phase-down and GOE commodity phase-up until there is complete assumption of responsibility commencing with the school year 1985-1986, US FY86. In this Agreement CRS participation is outlined for each of the school years, FY80 to FY85, with a scheduled phasing down of the CRS flour beginning in FY80 and terminiating in FY85. Given the FY82 program necessitated by AID/W budget cuts which called for substituting un-milled wheat for flour and NFDM for WSB, the commodity mix and ration levels required modification. A copy of the CRS/Ministry of Education Agreement and Amendment outlining the alterations in the program was included as an attachment in the FY82 AER submission. Table I. outlines the phase-over schedule using wheat instead of flour. Rations are given daily while school is in session.

Table I

Academic Year	US FY	Grams Wheat	Grams NFDM	Percent Wheat	Percent NFDM
77/78	78	150.0	50 WSB	100	100
78/79	79	150.0	50 WSB	100	100
79/80	80	112.5	50 WSB	75	100
80/81	81	112.5	50 WSB	75	100
81/82	82	75.0	50	50	100
82/83	83	75.0	50	50	100
83/84	84	37.5	50	25	100
84/85	85	37.5	50	25	100
85/86	86	0	0	0	0

Table II. details the decrease in wheat tonnages and resultant reductions in the Title II monetary value of program inputs as the phase-over schedule continues; recipient levels are not reduced.

Table II.

YEAR	RECIPIENT (000'S)	WHEAT MT	$ VALUE (000'S)	NFDM MT	$ VALUE (000'S)	TOTAL $ VALUE (000'S)
FY83	1,236	12978	2336	7749	852	3188
FY84	1,200	6300	1134	7749	852	1986
FY85	1,200	6300	1134	7749	852	1986
FY85	CRS PARTICIPATION THROUGH TITLE II ENDS					

RECIPIENT LEVELS ARE FOR WHEAT.
EEC NFDM IS PROVIDED TO CANAL ZONE STUDENTS.

*** Value for Wheat ($180/MT) and NFDM ($110) are from FAS/EC/PAD, November 17, 1982, revised. Tonnages are from Line 8, AER.**

1d. Agreement between CARITAS and CRS - OCF Program

This Agreement covers the program activities under the category of Other Child Feeding. The Agreement has been reviewed and approved by the Ministry of Social Affairs as all Egyptian Voluntary Agencies are required to be officially registered with the Ministry and have their programs and activities approved by it. A copy of this Agreement was submitted as an attachment to the FY82 AER submission.

2. CRS does not operate under a blanket ageement negotiated between the ARE and the Government of the United States. The agreements and conditions outlined above have proved to be entirely satisfactory.

3. The Basic Agreement and each of the specific program agreements incorporate in detail the conditions required under AID Regulations 11, Section 211.3, and AID Handbook No.9.

Assurances

In compliance with AID Handbook No.9, CRS gives assurance that these Agreements provide

a) for duty-free entry;

b) for the ARE to pay costs of receipt and distribution from port of issuance to recipients;

c) for adequate ARE contribution in funds or in-kind to pay or assist in paying program-related costs;

d) for freedom of action that will permit CRS and the recipient Ministries to carry out their supervisory responsibilities;

e) for confiscation of PL 480 foods appearing in unauthorized channels and returning them to CRS;

f) that the ARE will not reduce its expenditures for foods for needy persons as a result of receiving PL 480 commodities;

g) that recipients will not be required to pay for the PL 480 foods;

h) that the ARE and the recipient agencies permit review, inspection of foods in storage, examination of records relating to PL 480 foods, and audits and end use checks by US Government and CRS personnel concerned;

i) for the release of adequate and appropriate program publicity as to the source of donated food.

C. Area and Scope - Conditions of Operations

Maternal and Child Health

In the health sector, the ARE operates a network of approximately 2500 health facilities to address the needs of its population. These facilities give Egypt an exceptionally well disseminated health infrastructure. The MCH Supplementary Feeding Program distributes rations to mothers and infants aged 6 to 36 months at all these facilities.

The MOH considers undernutrition to be a serious problem in Egypt, especially among pre-school age children. A National Nutrition Survey conducted in 1978 by the Nutrition Institute and the Center for Disease Control in Atlanta (NI/CDC) found almost half of the 8016 children under 6 years of age it studied to be suffering from some degree of malnutrition. Using the well-accepted Gomez categories which measure weight-for-age deficits, 0.8% were classified as 3rd degree malnourished (60% standard), 8.0% as 2nd degree (60-75%), and 38.5% as 1st degree (75-90% of standard).

This survey was criticized for finding substantially lower rates of malnutrition than previous studies. For example, a 1978 MIT/Cairo University weighing exercise of 4327 children under 5 who used the rural health services, classified 5.4% as 3rd degree, 18.2% as 2nd degree, and 36.3% as 1st degree; 40% had normal weights for age. The Baragil study by Badran et al. (1976) found 3rd degree malnutrition among 7.9% of village infants 12-24 months old, and 11.7% of those 24-36 months. Shukry et al. (1972) detected 3rd degree malnutrition in 15.4% of both males and females 0-72 months in the town of Saft El Laban.

These discrepancies led to a survey by NI/CDC in 2 of 6 rural universes in the summer of 1980, a time when diarrhea insults were expected to be high. The results follows:

Degree of Undernutrition

Universe	3rd	2nd	1st	Normal
1	1%	10%	41%	49%
5	3%	16%	51%	30%

The age group patterns are even more revealing:

Universe 1	3rd	2nd	1st	Normal
6-11 months	2%	13%	41%	45%
12-23 months	2%	24%	43%	31%
24-35 months	--	3%	40%	57%

Universe 5				
6-11 months	11%	32%	32%	26%
12-23 months	6%	30%	47%	17%
24-35 months	2%	15%	54%	29%

These figures belie the general impression left by the first NI/CDC survey that malnutrition was not much of a problem in Egypt. CRS strongly believes that mild-moderate malnutrition is a contributory factor both to the susceptibility of infants and young children to gastroenteric infections and to the severity of these diarrheal episodes. Estimates of the actual infant mortality rate, officially about 100 per 1000 live births in 1976, range from 150 to 200. Toddler mortality (1-5 years) is also high. Such high rates of infant deaths are incompatible with adequate levels of nutriture, no matter how unsanitary the general environment may be. In other words, diarrhea and other infectious diseases would not kill so many kids if they were well nourished. A supplementary feeding program directed at this very vulnerable population through the health infrastructure serves a very real need.

Program Integration

The Ministry of Health has a deep commitment to the MCH Supplementary Feeding program. Realizing that the program not only improves the nutritional status of Egypt's most vulnerable population, but that it also interfaces and complements other USAID-supported health sector activities such as health center facility upgrading, infectious disease control, and Oral Rehydration Therapy, the MOH has committed itself fully to participation in expanding and improving the Nutrition Education in Health Centers Project (NEHCP). The first phase, funded with a USAID grant of $311,542, has been completed. Phase II, designed to build on the success of the first and assure expanded coverage, has been approved by the Minister of Health and the Minister of Investment and International Cooperation, and is currently under review by USAID/Egypt. It will foster the further integration of the MCH PL 480 program with other critical MOH health intervention activities already supported by AID funding. This project, similar to the CRS effort in Morocco, is expected to further demonstrate how development assistance can be combined with food aid in creative and cost-effective ways to have a substantial impact on Egyptian development.

We note that AID Administrator McPherson supports such efforts as represented by the NEHCP and has recently urged Mission Directors to seize opportunities to "integrate food and non-food aid resources more precisely to achieve specific program objectives, and thereby enhance the developmental impact of each resource."

Targetting

Title II commodities utilized in the MCH Program are targeted to the most nutritionally at-risk group in Egypt, i.e., children 6-36 months of age. The commodities are distributed through the Egyptian MOH infrastructure. In the most recent USAID-sponsored review of the CRS/MCH Title II program in Egypt, conducted by Morgan and Adelman and published in Washington in October, 1982, the point was made that the Egypt MCH Program is distinguished from most others in Africa and the Middle East in that it is administered by the Ministry of Health, not Social Affairs or other relief/welfare-oriented agencies. Morgan/Adelman concluded that, in view of this, there existed good potential for linking Title II foods to other health programs and services. Given the fact that in Egypt the public health services are utilized disproportionately by the lowest socio-economic sectors of society, there is good reason to believe that these commodities are ideally targeted to maximize nutritional impact. The targeting of Title II commodities to malnourished children within this subgroup has been constrained by the lack of weighing scales, growth charts, and the trained personnel necessary to implement an effective nutritional surveillance system. All 3 elements will be provided to participating health clinics where necessary through Phase II of the Nutrition Education Project. Finally, Morgan/Adelman note that nutrition expertise is plentiful in Egypt and that the National clinic system is one of the few widespread delivery systems available; the Nutrition Education Project is designed to make maximum beneficial use of both the expertise and the delivery system.

Surveillance

CRS recognizes the need to improve the nutritional surveillance aspects of the MCH program. Central to the NEHCP is the Child Health Card (CHC) approved by the Ministry of Health and which, over the past year, has been put to use in many of the governorates in Egypt. This health record is unique in that it exemplifies the symbiotic nature of nutritional status and health status, and demonstrates to clinic staff as well as mothers the relationship between malnourishment and disease. The CHC, in addition to the conventional weight-for-age graph, includes space for recording innoculations, diarreahal episodes, and information about the preparation and use of Oral Rehydration Therapy. CRS, with the active participation of the MOH and the National Nutrition Institute, has developed a training-cum-user manual for the CHC which will be an essential instrument in the eventual nation-wide employment of the Card. To complement this effort, the MOH hopes to ensure that all of the more than 2,500 health facilities which participate in the CRS-sponsored MCH Supplementary Feeding Program are equiped with functional weighing scales.

CRS strongly believes in the concept of monthly distributions tied to monthly infant surveillance and continues to encourage the MOH logistical structure to move in this direction. There are a number of alternative solutions under consideration including the establishment of a centralized facility for repackaging ICSM and S.Oil into monthly rations which would then be distributed along the lines of the proposed USAID Urban Health Repack Plan. CRS and its counterparts will continue to explore the range of solutions but will take the opportunity afforded by the implementation of NEHCP Phase II to test, in selected participating centers, the viability of monthly commodity distributions, alternating ICSM or NFDM one month and S. Oil the next.

The foregoing reaffirms the nutritional justification for a strong MCH program operated from GOE/MOH nationwide health clinics and targeted to the 6 to 36 month age group which is most vulnerable to illness and death. This program is closely integrated with the MOH and USAID efforts at infectious disease control and Oral Rehydration Therapy. The extention of an expanded Nutrition Education program (NEHCP Phase II) will improve surveillance activities of the at-risk infant population. The project will teach mothers practices which will reduce infant exposure to illness, recognize signs of danger, and encourage them to take remedial action which would reduce infant death. CRS and MOH have collaborated with USAID in the development of a PID-type document related to the CRS/MCH program, projecting it to FY88 at which time Title II dependency will be progressively diminished through mothers understanding of village level resources and in proportion to gradually increasing centrally produced weaning foods and components.

Table III. - MCH Recipients

FY82	900,000	FY85	925,000
FY83	900,000	FY86	950,000
FY84	900,000	FY87	975,000
FY88	975,000		

School Lunch Program

The Ministry of Education considers it important to provide all primary school students with a nutritious snack (bread accompanied by cheese, dates or halawa), with the ultimate goal being increased learning by more and more children.

The World Food Program (WFP) provides commodities to schools in Upper Egypt; the CRS School Lunch Program (SLP) does so for schools in the Delta and Canal Zone. The primary objectives of the CRS SLP, as stated in a recent program review by Richard Rhoda, AID/W Near East Bureau, are:

1) Increased enrollment;
2) Reduced drop-outs of enrollees;
3) Reduced absenteeism;
4) Improved school performance.

CRS and the Ministry of Education have amended the agreement referred to above; during FY82 bulk wheat replaced flour and NFDM, which is transferred through the Ministry of Supply system for processed cheese, replaced WSB as stocks were exhausted. In the Canal Zone Governorates of Port Said, Ismailiya and Suez, CRS is providing PL 480-supplied bulk wheat to the 125,000 participating students. NFDM, which has also replaced WSB in the three Governorates of the Canal Zone, is obtained from the EEC.

Indicative of the importance which MOE places on the nutritional, educational, and ultimately the developmental objectives served by school feeding programs, a pilot urban school feeding effort was implemented beginning in FY82, using Wheat supplied by the GOE, in selected slum areas of Alexandria. With the additional support of the CRS donation of NFDM obtained from the EEC, which is exchanged for cheese, 60,000 children in 99 schools of the city of Alexandria were able to benefit from this program. Encouraged by its success, the MOE expanded this urban school lunch program during FY83 into other poor areas of Alexandria and Cairo; they have asked CRS to seek additional support for further limited expansion.

CRS fully supports the MOE's position with regards to an expansion of the SLP into disadvantaged urban areas. However, given current tight worldwide Title II resources, CRS re-affirms that its principal priority for supplementary feeding program in Egypt remains the MCH program. While recognizing the ultimate beneficial developmental impact the SLP has, the MCH program, operating through a national health delivery system as it does, can support and complement other efforts in the infant health field. The distribution of appropriate food supplements, nutrition education for

mothers, effective delivery of Oral Rehydration Therapy and measures to control infectious disease, all combine to reduce infant mortality and morbidity, improve maternal health and, in so doing, provide a high developmental payoff. Recognizing the tight budget, therefore, CRS does not seek additional Title II support for an expanded SLP.

CRS has been informed, however, that there might be another alternative to Title II resources for the milk component of an urban school lunch program. CRS hopes to obtain commodity support for the SLP under Section 416. CRS and USAID have held discussions on this subject and expect that the status of Section 416 will be clarified in the near future. It is hoped that our discussions will lead to a methodology whereby dairy products, and especially NFDM, can be received under CRS auspices for school lunch programs implemented by CRS in conjunction with the MOE.

Therefore, while Title II support to 1,200,000 recipients will end after FY85, CRS hopes to develop over the next year an arrangement outside of Title II whereby NFDM, imported through CRS, would be converted to cheese and distributed to recipients in MOE school lunch programs.

Other Child Feeding

CRS has agreements with one government agency (Ministry of Social Afairs) and two non-governmental organizations (CARITAS and the Coptic Orthodox Church), to serve institutionalized children in orphanages, hospitals and urban slum day-care centers. While CRS continues gives to focus primarily on the application of Title II resources as means to achieve human resource development goals, CRS philosophy, long supported by AID/Washington Title II policy, is to reserve a a proportion of Title II resources to serve strictly humanitarian goals. AID/Washington has long permitted programming of up to 5 percent of total recipients to support this non-developmental category. In recent years, pressure has been exerted on CRS/Egypt to significantly reduce the Other Child Feeding program to the point where the recipient level now stands at 24,000 or slightly more than 1 percent of MCH and SLP levels. CRS hopes to maintain this level through FY85, as noted in Table IV.

Table IV - OCF Phase Over Schedule

	Recipients
FY82	40,000
FY83	32,000
FY84	24,000
FY85	24,000

Certifications

As required by AID Handbook No. 9, Exhibit D, certifications have been provided previously in the CRS Program Plan submitted with the FY83 ABS in June, 1981. The following are the pertinent changes to that document.

The CRS MCH and OCF programs are country-wide; the SLP operates in 9 governorates in the Delta and the Canal Zone.

Some of the factors weighed in determining the areas of activity for each of the categories were: priority or degree of need, desire for the program and ability to implement it, and the fact that in the case of the SLP, a phase-over schedule existed.

Allocations are made to governorates in accordance with the program plan. Foods are released from warehouses against "transfer orders" issued in accordance with the allocation plan. At the governorate level the foods are delivered to each center against a receipted "delivery order". Copies of "transfer and delivery orders" are forwarded to the IMC and CRS as supporting documents to the monthly and quarterly reports on movement of foods and warehouse inventories. In the School Lunch Feeding Program, the PL 480 Bulk wheat is turned over immediately upon clearance through customs to the Ministry of Supply in exchange for an amount of flour (calculated upon a milling rate as detailed below) provided by the Ministry of Supply to the bakeries under contract with the Ministry of Education for the provision of bread to the benefiting schools. Due to AID/W's wish to cut costs in FY82, the previous exchange arrangements have been modified by substituting NFDM for WSB and wheat for AP Flour. The CRS inputs of NFDM and wheat into the SL Program are exchanged on the same basis as per the exisiting exchange agreements in the WFP - assisted governorates of the rural school lunch program . NFDM has been exchanged for processed cheese at the rate of 100 grams NFDM for 21 grams of cheese. Whole grain wheat is exchanged for flour locally available in the bakeries near the schools on the basis of 82% extraction rate, which is the prevailing rate of milling wheat to flour in Egyptian mills (122 grams wheat = 100 grams flour). The monthly wheat ration should be 3 kg per child (20 days x 150 grams wheat per loaf). However, under the terms of the phase-over, the MOE in FY84 provides 75% of the contents of the bread and CRS 25% or 0.75 kg per month.

The recipient, by category, receives the food as follows:

MCH: uncooked, every two months.

OCF: cooked and served on the premises daily.

SLP: The student receives daily while school is in session, a loaf of bread; the student also receives cheese three times a week, and dates or halawa the other three days.

Processing, Reprocessing and Repackaging - In addition to the above mentioned exchange in the School Lunch Program of whole wheat

for milled flour and NFDM for processed cheese, CRS is planning to cooperate with the Urban Health Delivery systems USAID project to repack ICSM and OIL for a pilot intervention which would evaluate the health impact of rations distributed monthly through clinic pharmacies.

Finally, as prescribed by the Bellmon Amendment, CRS certifies that adequate storage facilities are available in Egypt to preclude the spoilage or waste of the Title II commodities. In view of the fact the Egypt imports vast quantities foodstuffs through the port of Alexandria, facilities at the port are more than adequate to handle the relatively small arrivals of Title II commodities. In-country trucking and warehousing facilities at all levels, from port to regional warehouses and onward to governorate storage facilities and finally to distribution centers, are also adequate to ensure that wastage is prevented. The delivery order system described above, monitored by CRS and its government counterpart, the IMC, also ensures that allocations are processed and delivered in a timely manner. Furthermore, distribution of the commodities in Egypt will not result in a disincentive to domestic production. Title II imports to Egypt represent less than 1 percent of all food imports. Moreover, while the extensive government food subsidy program is principally urban-oriented, CRS programs are targeted to rural areas (the MCH program is more than 80 percent rural-focused). It should also be noted that Instant Corn Soya Milk (ICSM) is a specially blended weaning food; such a product is wholly unavailable to the rural population and too expensive for poor urban families. CRS recognizes the need to improve food self-sufficiency and production and has for several years made a significant contribution toward those goals through, among other development projects, its 10 Horsepower Mechanization Series.

Andrew J. Koval
Program Director
CRS/Egypt

FY '85 ABS USAID OPERATIONAL PLAN REVIEW
PL-480 TITLE II PART II

INTRODUCTION

CRS presents a fully revised FY 85 Operational Plan based on major clarifications of USAID Title II policy and objectives, which are reflected in the general overview. In accordance with established procedure, CARE presents an amendment to its FY 84 Operational Plan which reflects its attempts to build a development component into its Sinai feeding activity. Othewrwise, the CARE operational plan is the same as appears in the FY 84 ABS. The following analysis adheres to the Table V program ranking sequence for PL-480 Title II.

CRS - MATERNAL CHILD HEALTH (MCH)

Title II MCH food resources are directed to achieving USAID and host country development goals. The USAID accords to MCH its highest priority ranking for the use of Title II resources. Title II food supplements are targeted exclusively to 6-36 month old infants and their mothers. Title II nutrition supplements are delivered exclusively to Ministry of Health MCH centers; their use is integrated with other GOE and USAID health development efforts (improved health services, population programs, diarrheal disease control, and nutrition education). Title II will contribute to the common development goal of reducing infant mortality and morbidity.

USAID has approved an ESF-funded Nutrition Education Phase II project proposal which will train nutrition organizers and nurse-teachers, already a part of Health Services Staff, in nutrition and infection control. Nutrition Education II will increase sensitization of staff, and of mothers, to alleviate causes of infant illness, to recognize illness, and to respond quickly and appropriately when illness strikes; it is considered an important augmentation of existing health services and of Title II MCH food inputs, that together are directed to reducing infant mortality and morbidity.

Baseline data on infant mortality which exists at health centers, will be monitored and used to demonstrate changes in mortality attributable to total health center efforts. The PID-type document describes: (1) how Nutrition Education II will teach mothers to phase-over from Title II to foods available at their village level; and (2) how the application of U.S. food technology to develop a centrally processed, quality controled, weaning food or food component, will provide mothers with special nutrients not available to them at the village level. This institutionalization of indigenous food resources is scheduled for

completion by the end of FY 88. CRS has cooperated and participated fully in the development of the PID-type document, as well as in developing the recipient levels to be maintained over the five-year period leading to Title II phase-out.

The MCH recipient level, and the estimated cost for ICSM, NFDM, and Vegetable oil per Table XIII for the five-year period FY 84-FY 88 are shown below. No change in commodities or ration level is projected. The 3% rise in recipient level over the next three years is justified on the basis of increased effectiveness of the Nutrition Education II including substantially improved surveillance, its increased replicability, and population increase.

FY	RECIPIENTS	EST $ COST
84	900	6,527
85	925	6,760
86	950	6,944
87	975	7,126
88	975	7,126

These are volag-USAID mutually derived levels fully supported by the PID-type document.

CRS - OTHER CHILD FEEDING (O/C)

Other Child Feeding is not General Relief but a higher priority Title II recipient category equivalent to school age children. The CRS request for 24,000 is down from 32,000 in FY 83 and constitutes 1.1 percent of the CRS FY 85 total program recipients; it will constitute 2.5 percent of total recipients after FY 85 when 1,200,000 SLP recipients have been phased over to GOE resources. No change in ration level or commodity is anticipated for this group. Per Table XIII this program will cost $345,000 per year and is fully supported by the USAID.

CRS - SCHOOL LUNCH PROGRAM (SLP)

FY 85 is the final year for this program; as in FY 84, 25% of the wheat and 100% of the NFDM (equivalent to three days' cheese in the six-day school week) is provided through Title II. This is the same commodity and ration as FY 84. USAID supports provision of these Title II commodities in the final year of this Title II program. Outside of Title II, USAID supports CRS efforts to secure EEC or Section 416 NFDM and other dairy products, whichever are first available, to assist the GOE to maintain the school lunch program.

CARE - OTHER CHILD FEEDING (O/C)

While USAID is satisfied that CARE will continue its efforts to design a development component into its Sinai feeding program, we have not agreed to project Title II resources beyond FY 85 until redesign efforts show results. The FY 85 program is a repetition of the FY 84 program as regards ration, commodity, and recipients.

The OC and General Relief division of recipients results from identification of family members by age; per Table V USAID ranks the General Relief and thereafter the OC parts of the CARE program as having the least priority. If cuts are made in the Egypt Title II budget, they should be made here. This program should not be retained at the expense of the CRS MCH or OC components reviewed in this ABS.

BELLMON AMENDMENT

There are no significant logistical problems that give rise to wastage; receipt, transport and storage facilities are adequate. On the question of discentives to local production, this element has been discussed in the Title I section of the ABS. As indicated above, half of the FY 85 Title II recipients will have been phased over to GOE resources by the end of FY 85; the balance will have been phased to indigenous resources, with the application of U.S. food technology approximately four years later.

FUNDING LEVELS

The NEAC has set 71,000 Other Child Feeding and General Relief recipients for CARE's Sinai Feeding activity. USAID is agreeable to this level, which is exactly the same as FY 83, but rates this activity its lowest priority Title II activity. For reasons cited Cairo 13249 and other cables, the USAID does not agree to the CRS levels set by NEAC which reduce MCH to 730,000 (from 900,000 in the previous three years) and eliminate Other Child Feeding. Using USDA prices a/o 11/23/82 the acceptable levels, when retaining CARE through FY 86, are:

	FY 84	FY 85	FY 86
CRS Dollars	8.8	9.1	7.3
CARE Dollars	2.3	2.3	2.3
TOTAL	11.1	11.4	9.6
NEAC	8.9	8.4	8.1
DIFFERENCE	2.2	3.0	1.5

TABLE XIII

PL 480 TITLE II

I. Country EGYPT

Sponsor's Name CRS

A. Maternal and Child Health.....Total Recipients 925,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
462,500	ICSM	7881	1978
462,500	NFDM	5550	610
925,000	Veg. Oil	4851	4172
Total MCH		18,282	6760

B. School Feeding.....Total Recipients 1,200,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
1,107,000	NFDM	7749	852
1,200,000	Wheat	6300	1134
Total School Feeding		14,049	1986

C. Other Child Feeding.....Total Recipients 24,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
24,000	Veg. Oil	130	112
14,000	NFDM	168	19
24,000	Bulgur	864	214
Total Other Child Feeding		1162	345

D. Food for Work.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Food for Work			

E. Other (Specify).....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

	Name of Commodity	KGS	Dollars	Recipients
Grand Total	ICSM	7881	1,978	
	NFDM	13467	1,481	
	Veg. Oil	4981	4,284	(2,149,000)
	Wheat	6300	1,134	
	Bulgur	864	214	
	Total	33493	9,091	

TABLE XIII

PL 480 TITLE II

I. Country EGYPT

Sponsor's Name CRS

A. Maternal and Child Health.....Total Recipients 950,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
475,000	ICSM	8094	2032
475,000	NFDM	5700	627
950,000	Veg. Oil	4982	4,285
Total MCH		18,776	6,944

B. School Feeding.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients 24,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
24,000	Veg. Oil	130	112
14,000	NFDM	168	18
24,000	Bulgur	864	214
Total Other Child Feeding		1162	344

D. Food for Work.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Food for Work			

E. Other (Specify).....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

	Name of Commodity	KGS	Dollars	Recipients
Grant Total	ICSM	8094	2,032	
	NFDM	5868	645	
	Veg. Oil	5112	4,397	(974,000)
	Bulgur	864	214	
	Total	19,938	7,288	

TABLE XIII

PL 480 TITLE II

I. Country EGYPT

Sponsor's Name CRS

A. Maternal and Child Health.....Total Recipients 975,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
487,500	ICSM	8307	2085
487,500	NFDM	5850	644
975,000	Veg. Oil	5113	4397
Total MCH		19,270	7126

B. School Feeding.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients 24,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
24,000	Veg. Oil	130	112
14,000	NFDM	168	18
24,000	Bulgur	864	214
Total Other Child Feeding		1162	344

D. Food for Work.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Food for Work			

E. Other (Specify).....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

	Name of Commodity	KGS	Dollars	Recipients
Grant Total	ICSM	8307	2085	
	NFDM	6018	662	
	Veg. Oil	5243	4509	(999,000)
	Bulgur	864	214	
	Total	20,432	7,470	

TABLE XIII

PL 480 TITLE II

I Country EGYPT

Sponsor's Name CRS

A. Maternal and Child Health.....Total Recipients 975,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
487,500	ICSM	8307	2085
487,500	NFDM	5850	644
975,000	Veg. Oil	5113	4397
Total MCH		19,270	7126

B. School Feeding.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients 24,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
24,000	Veg. Oil	130	112
24,000	NFDM	168	18
24,000	Bulgur	864	214
Total Other Child Feeding	Total	1162	344

D. Food for Work.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Food for Work			

E. Other (Specify).....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Other			

	Name of Commodity	KGS	Dollars	Recipients
Grand Total	ICSM	8307	2085	
	NFDM	6018	662	
	Veg. Oil	5243	4509	(999,000)
	Bulgur	864	214	
	Total	20,432	7,470	

TABLE XIII

PL 480 TITLE II

I. Country EGYPT

Sponsor's Name CARE (Sinai)

A. Maternal and Child Health.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total MCH			

B. School Feeding.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total School Feeding			

C. Other Child Feeding.....Total Recipients 48,300

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
48,300	A.P. Flour	3619	908
48,300	Bulgur	1740	432
48,300	Veg. Oil	290	249
Total Other Child Feeding		5649	1589

D. Food for Work.....Total Recipients

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
Total Food for Work			

E. Other (Specify). General Relief.....Total Recipients 22,700

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
22,700	A.P. Flour	1674	420
22,700	Bulgur	819	203
22,700	Veg. Oil	136	117
Total Other		2629	740

	Name of Commodity	KGS	Dollars	Recipients
Grant Total	A.P. Flour	5293	1328	
	Bulgur	2559	635	(71,000)
	Veg. Oil	426	366	
	Total	8278	2329	

TITLE II, PL 480 COMMODITIES

ANNUAL ESTIMATE OF REQUIREMENTS — FY 1984

(See reverse for instructions)

FORM APPROVED
O.M.B. NO. 24-R0051

1. COUNTRY
EGYPT (023)

2. COOPERATING SPONSOR
CARE (Sinai)

3. RECIPIENT CATEGORIES	3a. NUMBER FEEDINGS DAYS PER MO.	4. NUMBER OF RECIPIENTS	5. NUMBER MONTHS OPERATING	5a. NUMBER DISTRIBUTED PER YEAR	6. PROPOSED DISTRIBUTION a. All Purpose Flour b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. Bulgar b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. SoyBean Salad Oil b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS
Maternal Child Health-Mother	30															
Maternal Child Health-Child	30															
Preschool Child Feeding	25															
Other Child Feeding (Regular)	30	4200	12	4		3.5	176.4		3.0	151.2		0.5	25.2			
Other Child Feeding (Bedouin)	25	44130	12	4		6.5	3442.1		3.0	1588.7		0.5	264.8			
School Feeding	20															
Food for Work-Workers	30															
Food for Work-Dependents	30															
Other (Adult Health) Reg.	30	2800	12	4		3.5	117.6		3.0	100.8		0.5	16.8			
(Adult Health) Bed.	30	19954	12	4		6.5	1556.4		3.0	718.3		0.5	119.7			
7. TOTAL RECIPIENTS.		71084														
8. TOTAL REQUIREMENTS FOR FY 19							5292.5			2559			426.5			

ADJUSTED REQUIREMENTS FOR SHIPMENT (METRIC TONS)			
9. Quantity on Hand September 30, 1982	50.4	29.0	4.4
10. Quantity Received October 1 through February 28, 1983	- 0 -	- 0 -	- 0 -
10a. From Prior Year Approval	862.0	385.5	70.3
10b. From Current Year Approval	1,359.6	635.2	109.8
11. Quantity on Hand February 28, 1983	966.0	645.3	72.9
12. Quantity Due or Rec'd for Current FY Program After Feb., 1983	3,943.0	1,908.7	317.0
13. Total Line 11 Plus Line 12	4,909.0	2,554.0	389.9
14. Projected Distribution March 1 through September 30, 1983	4,224.0	1,634.0	287.9
15. Estimated Inventory, September 30, 1983	685	920.0	102.0
16 Desired Operating Reserve 5%	265	128.0	22.0
17. Adjusted Total Requirements FY 1984	4,872.5	1,767.0	346.5

CLEARANCES	SIGNATURE	TITLE	DATE
18. Submitted by (Field Representative)	Allan Turnbull	Country Director	April 7, 1983
19. Reviewed and Recommended by US AID or Embassy			
20. Cooperating Sponsor Approval			
21. ISC/AID - Washington Approval			

AID 1550-3 (1-77)

TITLE II, PL 480 COMMODITIES
ANNUAL ESTIMATE OF REQUIREMENTS — FY 1984

(See reverse for Instructions)

FORM APPROVED
O.M.B. NO. 24-R0051

1. COUNTRY EGYPT

2. COOPERATING SPONSOR CATHOLIC RELIEF SERVICES-USCC

3. RECIPIENT CATEGORIES	3a. NUMBER FEEDINGS DAYS PER MO.	4. NUMBER OF RECIPIENTS	5. NUMBER MONTHS OPERATING	5a. NUMBER DISTRIBUTED PER YEAR	6. PROPOSED DISTRIBUTION a. ICSM b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. NFDM b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. OIL b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. BULGUR b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS
Maternal Child Health-Mother	30	450	12	12	225	1.42	3,834	225	1	2,700	450	.437	2,360			
Maternal Child Health-Child	30	450	12	12	225	1.42	3,834	225	1	2,700	450	.437	2,360			
Preschool Child Feeding	25															
Other Child Feeding	30	24	12	365				14	1	168	24	.45	130	24	3	864
Other Child Feeding	25															
School Feeding	20	1200	7	140				1107	1	7,749						
Food for Work-Workers	30															
Food for Work-Dependents	30															
Other																
7. TOTAL RECIPIENTS.		2124			450			1571			924			24		
8. TOTAL REQUIREMENTS FOR FY 19							7,668			13,317			4,850			864

ADJUSTED REQUIREMENTS FOR SHIPMENT (METRIC TONS)	ICSM	NFDM	OIL	BULGUR
9. Quantity on Hand September 30, 1982	1306	2688	1043	816
10. Quantity Received October 1 through MAR. 31, 1983	3602	4796	2483	713
10a. From Prior Year Approval	1652	1705	1343	395
10b. From Current Year Approval	1950	3091	1141	318
11. Quantity on Hand MAR. 31, 1983	3224	307	2400	1576
12. Quantity Due or Rec'd for Current FY Program After MAR 1983	3114	6180	1871	620
13. Total Line 11 Plus Line 12	6338	6487	4271	2136
14. Projected Distribution APR 1 through September 30, 1983	5580	5288	4022	2034
15. Estimated Inventory, September 30, 1983	758	1199	249	102
16. Desired Operating Reserve 5%	383	666	242	43
17. Adjusted Total Requirements FY 1984	7293	12784	4843	805

CLEARANCES	SIGNATURE	TITLE	DATE
18. Submitted by (Field Representative)	[signature]	PROGRAM DIRECTOR	24 April, 1983
19. Reviewed and Recommended by US AID or Embassy:			
20. Cooperating Sponsor Approval			
21. ISC/AID - Washington Approval			

AID 1550-3 (1-77)

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BEST AVAILABLE

TITLE II, PL 480 COMMODITIES
ANNUAL ESTIMATE OF REQUIREMENTS — FY 1984

(See reverse for Instructions)

FORM APPROVED
O.M.B. NO. 24-R0051

1. COUNTRY: EGYPT

2. COOPERATING SPONSOR: CATHOLIC RELIEF SERVICES-USCC

3. RECIPIENT CATEGORIES	3a. NUMBER FEEDINGS DAYS PER MO.	4. NUMBER OF RECIPIENTS	5. NUMBER MONTHS OPERATING	5a. NUMBER DISTRIBUTED PER YEAR	6. PROPOSED DISTRIBUTION — a. WHEAT b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS	a. b. NUMBER RECIPIENTS	c. RATE KGS	d. (000) KILOGRAMS
Maternal Child Health-Mother	30	450	12	12												
Maternal Child Health-Child	30	450	12	12												
Preschool Child Feeding	25															
Other Child Feeding	30	24	12	365												
Other Child Feeding	25															
School Feeding	20	1200	7	140	1,200	0.75	6,300									
Food for Work-Workers	30															
Food for Work-Dependents	30															
Other																
7. TOTAL RECIPIENTS.		2124			1,200											
8. TOTAL REQUIREMENTS FOR FY 19							6,300									

ADJUSTED REQUIREMENTS FOR SHIPMENT (METRIC TONS)	
9. Quantity on Hand September 30, 1982	706
10. Quantity Received October 1 through MAR. 31, 1983	0
10a. From Prior Year Approval	0
10b. From Current Year Approval	0
11. Quantity on Hand MAR. 31, 1983	-9430
12. Quantity Due or Rec'd for Current FY Program After MAR 1983	11555
13. Total Line 11 Plus Line 12	2125
14. Projected Distribution APR 1 through September 30, 1983	1854
15. Estimated Inventory, September 30, 1983	271
16. Desired Operating Reserve 5%	315
17. Adjusted Total Requirements FY 1984	6344

CLEARANCES	SIGNATURE	TITLE	DATE
18. Submitted by (Field Representative)	[illegible]	PROGRAM DIRECTOR	24 April, 1983
19. Reviewed and Recommended by US AID or Embassy:			
20. Cooperating Sponsor Approval			
21. ISC/AID - Washington Approval			