

**Annual Budget  
Submission**

**FY-1993**

**TUNISIA**

BEST AVAILABLE

June 1991



**Agency for International Development  
Washington, D.C. 20523**

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FY 1993 ABS

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UNIGIA (270840)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1995	1997
AGR. RURAL DEV. & NUTR. GRANTS LOANS							
POPULATION PLANNING GRANTS LOANS							
HEALTH GRANTS LOANS							
CHILD SURVIVAL FUND GRANTS LOANS							
AIDS GRANTS LOANS							
HEALTH & HUMAN RES. GRANTS LOANS							
ENVIRONMENT, ENERGY & IND. GRANTS LOANS	40						
TOTAL FUNCTIONAL ACCOUNTS GRANTS LOANS	40						
DEV. FUND FOR AFRICA							
DEVELOPMENT PROGRAMS							
INT'L DEVELOPER ACCT							
TOTAL FA GRANTS LOANS	40						

TUNISIA (276640) FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD			
						1994	1995	1996	
TOTAL ECON. EFFORT FUND	12,746	3,000	3,000	3,000	10,000	12,000	14,000	16,000	18,000
Grants	12,746	3,000	3,000	3,000	10,000	12,000	14,000	16,000	18,000
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ECF AND SAI	12,786	3,000	3,000	3,000	10,000	12,000	14,000	16,000	18,000
Grants	12,786	3,000	3,000	3,000	10,000	12,000	14,000	16,000	18,000
Loans									
P1.480									
TITLE III									
TITLE II									
HOUSING GUARANTIES	10,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OPERATING EXPENSES	1,521	1,692	1,665	1,665	1,835	1,835	1,835	1,835	1,835
OE	1,521	1,692	1,665	1,665	1,835	1,835	1,835	1,835	1,835
TE									
WORKFORCE (FTE)		57.6		53.4					
UCJH (FTE)		12.0		9.3					
FNH (FTE)		13.0		13.0					
UNESC (FTE)		0.6		1.0					
UNESCO (FTE)		28.0		27.1					
Other OEG (FTE)		1.0							
Other Inst. Contr. (FTE)									
Manpower (FTE)		3.0		3.0					

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	INIT	FINAL	OBLIG DATE	AUTH	TOTAL COST	OBLIG THRU FY 1990		FY 1991		FY 1992		FY 1993 PROPOSED
						PLAN	ACTUALS	EXPEND	OBLIG	EXPEND	OBLIG	
					TITLE	IND.	IND.	IND.	IND.	IND.	IND.	IND.
PROJECT NUMBER: 6640096						TITLE: RURAL COMMUNITY HEALTH						
HE G	78	81		1,955	1,955							
HE L	78	81		5,374	5,374							
PROJECT TOTAL:				7,329	7,329	0	8	8	0	0	0	0
PROJECT NUMBER: 6640304						TITLE: AGRICULTURAL TECHNOLOGY TRANSFER						
PE G	78	87		5,800	5,800							
PE G	78	87		2,945	2,945		755 a/	755	0	0	0	0
PROJECT TOTAL:				8,745	8,745	0	755	755	0	0	0	0
PROJECT NUMBER: 6640312						TITLE: CENTRAL TUNISIA RURAL DEVELOPMENT						
PE L	79	85		9,323	9,323							
PE L	79	85		2,178	2,178							
PE G	79	85		1,978	1,978							
PROJECT TOTAL:				14,079	14,079	0	0	0	0	0	0	0
PROJECT NUMBER: 6640315						TITLE: TECHNOLOGY TRANSFER						
PE G	81	91		1,478	1,478							
PE G	81	91		43,562	43,562		2,954	4,700		3,637		
PROJECT TOTAL:				45,040	45,040	42,176	2,954	4,704	0	3,637	0	0
PROJECT NUMBER: 6640327						TITLE: AGRICULTURE RESEARCH AND EXTENSION						
PE G	85	85		2,794	2,794							
PROJECT TOTAL:				2,794	2,794	0	0	0	0	0	0	0
PROJECT NUMBER: 6640328						TITLE: PRIVATE SECTOR DEV AND TECH TRANSFER						
PE G	82	90		300	300							
PE G	82	90		6,000	6,000							
PROJECT TOTAL:				7,100	7,100	0	0	0	0	0	0	0
PROJECT NUMBER: 6640330						TITLE: RURAL PROJECT ASSISTANCE/FC						
PE G	84	87		30	30							
PE G	84	87		146	146							
PROJECT TOTAL:				186	186	0	0	0	0	0	0	0
PROJECT NUMBER: 6640341						TITLE: FAMILY PLANNING AND POPULATION DEV						
PE G	85	89		2,500	2,500							
PE G	85	89		295	295							
PE G	85	89		5,533	5,533		1,124 f/	1,124				
PROJECT TOTAL:				8,328	8,328	0	1,124	1,124	0	0	0	0
PROJECT NUMBER: 6640344						TITLE: COMMERCE TECHNOLOGY						
PE G	85	85		1,500	1,500							
PROJECT TOTAL:				1,500	1,500	0	0	0	0	0	0	0

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TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	OBLIG INIT	FINAL	TOTAL COST--		OBLIG		FY 1991		FY 1992		FY 1993 PROPOSED
				PLAN	AUTH	TYRU	ATONS	EXPEND	ATONS	EXPEND	ATONS	
ESTIMATED U.S. DOLLAR COST (\$000)												
PROJECT NUMBER:	6640337											
ES G	86	86	6,500	6,500	6,500	1,990				1,832		
TITLE: RURAL RYTABLE WATER												
PROJECT NUMBER:	6640343											
RN G	90	90	261	261	261	179						
PS G	87	90	4,979	4,977	4,977	1,527				302		
PROJECT TOTAL:			5,240	5,238	5,238	1,706	0	1,706	0	302	0	0
TITLE: PRIVATE ENTERPRISE PROMOTION												
PROJECT NUMBER:	6640346											
ES G	92	96	15,500									
TITLE: LEVELMENT STUDIES												
PROJECT NUMBER:	6640353											
ES G	90	96	4,800	4,800	800	375	500					
TITLE: AGRIBUSINESS PROMOTION GRANT (AFG)												
PROJECT NUMBER:	6640354											
ES G	93	97	25,000									
TITLE: EFFECTIVE SKILLS TRAINING												
PROJECT NUMBER:	6640355											
ES G	92	96	12,000									
TITLE: EMERGENCY DRAINAGE RELIEF (CIP)												
PROJECT NUMBER:	6640361											
ES G	86	86	4,774	4,774	4,774	1,194						
TITLE: COMMODITY IMPROVEMENT PROGRAM												
PROJECT NUMBER:	6640362											
ES G	87	87	8,338	8,338	8,338	20						
TITLE: COMMODITY IMPROVEMENT PROGRAM												
PROJECT NUMBER:	6640363											
ES G	88	90	12,105	12,105	12,105	106						
PROJECT TOTAL:												
			198,727	191,194	132,374	3,000	13,161	13,161	3,000	8,215	27,819	10,000

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE	INITIAL ACCT	TOTAL ACCT	OBLIG THRU FY 1990	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1992		FY 1993 PROPOSED
					OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	
FN				0	227	0	0	68	0
IN				0	141	0	0	0	0
ME				0	100	0	0	72	0
ED				0	34	0	14	0	0
ES				3,000	12,759	3,000	8,301	27,823	10,000
PROJECT TOTAL:				3,000	13,361	3,000	8,315	27,819	10,000

ALLOCATION SUMMARY

FUNDING SOURCE	OBLIG DATE	INITIAL ACCT	TOTAL ACCT	OBLIG THRU FY 1990	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	FY 1992	FY 1993 PROPOSED
FN				0	227	0	0	68	0
IN				0	141	0	0	0	0
ME				0	100	0	0	72	0
ED				0	34	0	14	0	0
ES				3,000	12,759	3,000	8,301	27,823	10,000
PROJECT TOTAL:				3,000	13,361	3,000	8,315	27,819	10,000

a/ FY 91 estimated expenditures include \$157 planned deobligation.

b/ \$68 has been reobligated to FN Loan in FY 89.

c/ \$72 has been deobligated in FY 89 of which \$68 has been reobligated to FY Loan.

d/ \$301 has been deobligated in FY 90 and then reobligated to TT Project (0315).

e/ \$79 pipeline will be used to pay outstanding invoices.

f/ FY 91 estimated expenditures include \$222 planned deobligation.

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AC/SI SUMMARY REPORT  
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER:	664-0616			
TITLE:	TECHNOLOGY TRANSFER			
EMID:	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
SI CODE:	TAT	100 %	2,624	
SI CODE:	TTS	100 %	2,624	
TOTAL AC CODE:	100 %	2,624		
PROJECT TOTAL	100 %	2,624	0	
PROJECT NUMBER:	664-0646			
TITLE:	PRIVATE ENTERPRISE PROMOTION			
PEED:	BUSINESS DEVELOPMENT PROMOTION			
SI CODE:	DRG	20 %	120	120
SI CODE:	EXF	50 %	300	500
SI CODE:	PSD	100 %	600	1,000
SI CODE:	PVE	50 %	300	500
SI CODE:	TEV	20 %	120	200
SI CODE:	TTE	20 %	120	200
TOTAL AC CODE:	40 %	600	1,100	
PEPM:	FINANCIAL MARKETS			
SI CODE:	DRG	30 %	112	157
SI CODE:	EPP	20 %	75	121
SI CODE:	PSD	100 %	375	625
SI CODE:	SPP	30 %	112	157
SI CODE:	TTE	30 %	112	157
TOTAL AC CODE:	25 %	375	625	
PEPI:	TRADE AND INVESTMENT PROMOTION			
SI CODE:	DRG	20 %	105	175
SI CODE:	EXI	70 %	357	611
SI CODE:	INS	40 %	210	350
SI CODE:	FRT	60 %	315	525
SI CODE:	PSD	100 %	525	875
SI CODE:	TTE	10 %	105	175
TOTAL AC CODE:	35 %	525	875	
PROJECT TOTAL	100 %	0	1,500	1,500

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 FY 1991 ANNUAL BUDGET SUBMISSION

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AS ST SUMMARY REPORT  
 U.S. Dollars Thousands

		FY 1991 ESTIMATE	FY 1991 PLANNED	FY 1991 REQ. TOT
PROJECT NUMBER: 664-1663	TITLE: DEVELOPMENT STUDIES			
FOAS	PROJECT DEVELOPMENT AND SUPPORT			
TOTAL AD CODES:	25 *	24		24
FOAS	POLICY REFORM, NONSECTORAL NEEDS			
SI CODES: 888	100 %	240		240
TOTAL AD CODES:	25 *	264		264
PROJECT TOTAL	100 %	276		276
PROJECT NUMBER: 664-1664	TITLE: AGRIBUSINESS FROM TI W GRANT APN			
FOAS	AGRIBUSINESS			
SI CODES: 190	100 %			400
SI CODES: 200	100 %			400
SI CODES: 201	100 %			400
SI CODES: 210	100 %			400
SI CODES: 220	100 %			400
TOTAL AD CODES:	100 %			1600
PROJECT TOTAL	100 %			1600
PROJECT NUMBER: 664-1666	TITLE: PRODUCTIVE SKILLS TRAINING			
FOAS	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS			
SI CODES: TAC	40 %		100	100
SI CODES: TAC	30 %		45	45
SI CODES: TTE	20 %		5	5
SI CODES: TTR	10 %		25	25
SI CODES: TTS	10 %		25	25
TOTAL AD CODES:	100 %		105	105
PROJECT TOTAL	100 %		105	105
REPORT TOTAL		276	105	381

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES  
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
1 Adult Survival Funding			
1 Other Health			
1 Environment			
4 Energy			
10 Forestry			

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of AUs and SIs. Other aggregations consist of A's only and can be derived from AU section of the Aggregate Analysis Report

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FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYSIS  
ACTIVITY CATEGORIES  
(U.S. DOLLARS THOUSANDS)

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ACAB AGRIBUSINESS			4,000	40.0 %	4,000	40.0 %
FOOD HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	2,624	87.5 %	1,500	50.0 %	2,500	25.0 %
LEADS PROJECT DEVELOPMENT AND CONTRACT	94	3.1 %			350	3.5 %
LEAD BUSINESS DEVELOPMENT PROMOTION			600	20.0 %	1,000	10.0 %
LEAD FINANCIAL MARKETS			375	12.5 %	625	6.3 %
LEAD TRADE AND INVESTMENT PROMOTION			525	17.5 %	675	6.8 %
LEADS POLICY REFORM, MANUFACTURING, ETC	382	9.4 %			750	7.5 %
PROGRAM TOTAL	3,000	100.0 %	3,000	100.0 %	10,000	100.0 %

TUNISIA (2/6640)

AC/SI AGGREGATE ANALYSIS  
SPECIAL INTEREST CATEGORIES  
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 PROPOSED	
	SPECIAL INTEREST	AMOUNT	AMOUNT	AMOUNT	FCT OF TOTAL PROGRAM
I. Substantive					
A. Spatial/Geographic					
	B. Special Targets				
EXP	EXPORT PRODUCTION	868	22.3 %	5,113	51.1 %
FSD	PRIVATE SECTOR DEVELOPMENT	1,500	50.0 %	6,500	65.0 %
FVZ	PRIVATIZATION	300	10.0 %	1,700	17.0 %
ORG	DEREGULATION	338	11.3 %	1,763	17.6 %
INS	INSTITUTION BUILDING	210	7.0 %	350	3.5 %
FER	ECONOMIC POLICY REFORM	75	2.5 %	125	1.3 %
SFR	SECTORAL POLICY REFORM	113	3.8 %	4,188	41.9 %
	C. Food, Agriculture & Rural Development				
	D. Energy/Environment				
	II. Institutional Mechanisms				
	A. Public/Private				
FRT	PRIVATE ENTITY	315	10.5 %	525	5.3 %
	B. FVO/FRS				
	C. International Agricultural Research Centers				
	D. Universities				
	E. Non Profit Organizations				
RES	III. Research Efforts	282	9.4 %	750	7.5 %
	A. Applied Research				
	SOCIAL SCIENCE RESEARCH				
	H. Basic Research				
	C. Development Research				
TAC	IV. Training	2,624	87.5 %	600	10.0 %
TTE	TRAINING, AGRICULTURAL	1,238	41.3 %	2,063	20.6 %
TTC	TRAINING, TECHNICAL	710	25.0 %	1,250	12.5 %
TTH	TRAINING, THIRD COUNTRY BASED	300	10.0 %	500	5.0 %

TUNISIA (276640)

FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI APPROPRIATE ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PERCENT OF TOTAL PROGRAM	AMOUNT	PERCENT OF TOTAL PROGRAM	AMOUNT	PERCENT OF TOTAL PROGRAM
SPECIAL INTEREST						
TIC TRAINING, IN COUNTRY	450	15.0 %	750	7.5 %		
TRV TRAINING, PRIVATE	120	4.0 %	200	2.0 %		

TUNISIA (876640)  
 FY 1998 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

BANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROX	INCP
MCC LEVEL				
	664-0348	PRIVATE ENTERPRISE PROMOTION	ES	1,500
	664-0355	PRODUCTIVE SKILLS TRAINING	ES	1,500
		TOTAL MCC PROPOSED		3,000 <u>*/</u>
INCREMENT LEVEL				
	664-0348	PRIVATE ENTERPRISE PROMOTION	ES	1,000
	664-0353	DEVELOPMENT STUDIES	ES	1,000
	664-0354	AGRI-BUSINESS PROMOTION GRANT (APG)	ES	4,000
	664-0355	PRODUCTIVE SKILLS TRAINING	ES	1,000
		TOTAL INCREMENT PROPOSED		7,000
		TOTAL PROPOSED		10,000

\*/ ABS Control level is less than actual MCC since planned incremental obligation of \$1,000,000 for on-going DSP Project (664-0353) cannot be funded within this level.

TUNISIA 1984  
 FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATION  
 all in U.S. Dollar equivalents, and in \$ thousands

EXPENSE PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 EST.
-----				
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS	500	4.500	7.100	0
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	500	4.500	7.100	0
UNEXPENDED ERF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	0.755	7.691	7.100	0
-----				
II. EDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
-----				
SUBTOTAL EDAP AND DEVELOPMENT FUND FOR AFRICA				
UNEXPENDED EA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
-----				

TUNISIA (276649)  
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
all in U.S. Dollar equivalents, and in \$thousands

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
-----				
III. PL 480				
A. PROJECTS	20,535	35,420	14,480	3,200
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
-----				
SUBTOTAL PL 480	20,535	35,420	14,480	3,200
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	15,700	16,680	2,200	
-----				
GRAND TOTAL OF ALL LC EXPENDITURES	21,035	40,000	11,615	3,750
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	27,485	24,360	3,335	300

LOCAL CURRENCY USE PLAN 1993PL-480-TITLE I/SECTION 416

Local currency resources have played an integral part in implementing our assistance strategy emphasizing enterprise, exports and employment. The bulk of these local currency resources was generated through the PL 480 Title I and Section 416 Programs. However, with the transfer of all Title I/Section 416 authority to the U.S. Department of Agriculture (USDA) and Title I's commercial orientation, as mandated in the 1990 Farm Bill, A.I.D. no longer has official responsibility for programming Title I or Section 416 sales proceeds; hence, PL 480 Title I can no longer be technically counted as a development assistance resource available to USAID.

Past uses of Title I Local Currency proceeds (e.g. labor-intensive public-works, private sector targetted skills development) continue to be in accord with our program interests and with the broad economic development objectives of the new Title I program. Within the context of decisions by the country team and in accordance with guidance by the Agricultural Trade Office, we will continue to informally use the sales proceeds in support of the above activities.

As Section 108 no longer exists in the new food aid legislation, local currencies totaling \$10 million generated through past Title I Agreements, along with interest and loan reflows, will continue to be made available for new loans to private intermediate financial institutions (IFIs) to support the emerging Tunisian private sector. Up to now, three loans have been signed with IFIs for a total amount of \$5.2 million in sub-loans to Tunisian private enterprises for productive investment projects in Tunisia.

We anticipate declining levels of Food aid and thus local currency over the 1992-1997 period. We anticipate USDA will make available between \$5 and \$10 million in Title I resources for Tunisia in FY 1993. Title I, Food for Progress, Section 416, or other food aid assistance will be programmed as USDA deems appropriate for Tunisia under the new food aid legislation, under the auspices of the country team, in support of a market driven, export oriented economy which is increasingly able to purchase US agricultural commodities on a commercial basis.

Economic Support Fund: Commodity Import Programs (CIP)  
664-K-601, 664-K-602, 664-K603/A/B.

Since 1986 five CIPs have been signed for a total of \$25.1 million, primarily for the purchase of feed grains and Soy pellets. The CIP has supported the balance of payments by providing foreign exchange for needed U.S. commodities. The last CIP was signed in March 1990. As the balance of payments situation stabilizes and the private sector expands, a public sector CIP no longer fits our new strategy directions. Approximately TD 7.4 million remain to be programmed. It is expected that the remaining local currencies generated through past CIPs will be used (1991-1993) to finance employment programs, a local Non-Governmental Organizations (NGO) fund, possibly trade and investment activities, expansion of family planning services and computer technology applications.

PROG:0526P-5/28/91

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 COUNTRY/OFFICE: 23664 USAID/TUNISIA

PROJECT LIST (PROJECT NO. and TITLE)	LAST EVAL (COMPLETED) (Mo./Yr.)	FY 1992		FY 1993 TO AUTYM	REASONS/ISSUES	FUNDING SOURCE	LEAD HEREIN (PAGES)	CUMULATIVE ASSIGNMENT
		START (Qtr.)	TO AUTYM					
Rural Potable Water Installations 664-0137	09/89	4 (5/92)		1	PAID: 6/92 Final evaluation will assess impact in central Tunisia and consultant development of national strategy in provision of potable water to dispersed populations.	Project Funds	14	Buy-in to WPH for 4 consultants for 4 weeks each.
Agricultural Policy Implementation 664-0143	10/89	2 (1/92)	3		PAID: 4/92 This will be the final evaluation for this project, to assess impact and lessons learned, and make recom- mendations for sustaining policy analysis and implementation.	Project Funds	7	2 U.S. consultants for 3-4 weeks. Buy- in into the Agricultural Policy Analysis Project.
Development Studies 664-0153	N/A (6/92)	3	4		PAID: 1/95 First evaluation will assess usefulness of completed studies on preparation of employment policy and strategy; Eighth Five Year Plan formulation; and progress of the structural adjustment program.	Project Funds	10	1 U.S. consultant for 3 weeks
Health Care 664-0154	N/A	1 (10/91)	2		PAID: N/A This will be a mid-term evaluation.	HE/II	5	1 U.S. consultant for 3 weeks.
Health Care 664-0155	1/92	-		1	PAID: N/A Final evaluation.	HE/II	12	1 U.S. consultant for 3 weeks.
Health Care 664-0156	N/A	4 (9/92)		1	PAID: N/A Mid-term evaluation.	HE/II	12	1 U.S. consultant for 3 weeks.

Mission Evaluated in: (FY 92) Sector Kubar (5%)  
 Agricultural Program (10%)

BUDGET PLAN CODE: FOEA-91-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE			
		Dollars	Trust Funds	Total	Units
MISSION NAME : TUNISIA					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	62.4		62.4	6.0
COLA	U108			0.0	
Other Benefits	U110			0.0	
Post Assign Trv	U111	8.4		8.4	9.0
Post Assign Frt	U112	58.2		58.2	6.0
Home Lv Trv	U113	16.5		16.5	5.0
Home Lv Frt	U114	10.5		10.5	5.0
Educ Trv	U115	5.0		5.0	2.0
R & R Trv	U116	10.8		10.8	6.0
Other Trv	U117	2.1		2.1	
Subtotal	U100	173.9	0.0	173.9	
F.N. Direct Hire					
F.N. Basic Pay	U201	224.5		224.5	15.0
Overtime/Holiday Pay	U202	4.5		4.5	2.0
All Other Code 11-F.N.	U203	17.8		17.8	
All Other Code 12-F.N.	U204	8.8		8.8	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	255.6	0.0	255.6	
Contract Personnel					
U.S. PSC Sal/Benefits	U302			0.0	
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	364.4		364.4	30.0
All Other FN PSC Costs	U305	2.8		2.8	
Manpower Contracts	U306	8.9		8.9	3.0
Subtotal	U300	376.1	0.0	376.1	
Housing					
Res. Rent	U401	148.8		148.8	12.0
Res. Utilities	U402	63.2		63.2	
M & R	U403	7.0		7.0	
LQA	U404	0.0		0.0	
Security Guards	U407	100.3		100.3	13.0
ORE	U408	3.0		3.0	
REP	U409	1.3		1.3	
Subtotal	U400	323.6	0.0	323.6	

BUDGET PLAN CODE: FOEA-91-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	146.8		146.8	
Office Utilities	U502	23.0		23.0	
Bldg. M & R	U503	15.3		15.3	
Equip. M & R	U508	9.5		9.5	
Communications	U509	52.7		52.7	
Security Guards	U510	45.1		45.1	6.0
Printing	U511	0.4		0.4	
Site Visit-Mission	U513	4.4		4.4	18.0
Site Visit-AID/W	U514	7.1		7.1	3.0
Info Meetings	U515	0.0		0.0	
Training	U516	14.0		14.0	
Conference Attendance	U517	4.9		4.9	2.0
Other Ops Travel	U518	2.2		2.2	2.0
Supplies	U519	16.1		16.1	
FAAS	U520	184.2		184.2	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	0.0		0.0	
All Other Cont. Svcs	U599	3.4		3.4	
Subtotal	U500	529.1	0.0	529.1	
<b>NXP Procurement</b>					
Vehicles	U601			0.0	
Res. Furniture	U602			0.0	
Res. Equipment	U603			0.0	
Office Furniture	U604	20.0		20.0	
Office Equipment	U605			0.0	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608	1.8		1.8	
Trans/Freight U600	U698	9.1		9.1	
Subtotal	U600	30.9	0.0	30.9	
636(c)	U900			0.0	
<b>Total OE Expense Budget</b>		<b>1,689.2</b>	<b>0.0</b>	<b>1,689.2</b>	
LOCAL CURRENCY USAGE:		88.0			
EXCHANGE RATE USED IN CALCULATIO		0.9			
USDH FTE:		9.0			
TRUST FUND END-OF-YEAR BALANCE:		N/A			

FILE NAME: 91\_920S

BUDGET PLAN CODE: POEA-92-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME : TUNISIA					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	69.0		69.0	5.0
COLA	U108	0.0		0.0	
Other Benefits	U110	0.0		0.0	
Post Assign Trv	U111	6.7		6.7	4.0
Post Assign Frt	U112	20.0		20.0	4.0
Home Lv Trv	U113	10.0		10.0	3.0
Home Lv Frt	U114	4.2		4.2	3.0
Educ Trv	U115	5.0		5.0	2.0
R & R Trv	U116	32.6		32.6	21.0
Other Trv	U117	0.0		0.0	
Subtotal	U100	147.5	0.0	147.5	
F.N. Direct Hire					
F.N. Basic Pay	U201	219.8		219.8	13.0
Overtime/Holiday Pay	U202	10.4		10.4	5.0
All Other Code 11-F.N.	U203	12.3		12.3	
All Other Code 12-F.N.	U204	29.2		29.2	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	271.7	0.0	271.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	38.0		38.0	1.0
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	384.5		384.5	26.0
All Other FN PSC Costs	U305	4.0		4.0	
Manpower Contracts	U306	8.9		8.9	3.0
Subtotal	U300	435.4	0.0	435.4	
Housing					
Res. Rent	U401	125.6		125.6	9.0
Res. Utilities	U402	33.2		33.2	
M & R	U403	3.9		3.9	
LQA	U404	0.0		0.0	
Security Guards	U407	60.0		60.0	10.0
ORE	U408	3.0		3.0	
REP	U409	1.3		1.3	
Subtotal	U400	227.0	0.0	227.0	

BUDGET PLAN CODE: FOEA-92-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	152.8		152.8	
Office Utilities	U502	24.9		24.9	
Bldg. M & R	U503	20.0		20.0	
Equip. M & R	U508	11.9		11.9	
Communications	U509	79.2		79.2	
Security Guards	U510	45.1		45.1	6.0
Printing	U511	0.4		0.4	
Site Visit-Mission	U513	4.3		4.3	20.0
Site Visit-AID/W	U514	0.0		0.0	
Info Meetings	U515	0.0		0.0	
Training	U516	10.0		10.0	2.0
Conference Attendance	U517	16.7		16.7	4.0
Other Ops Travel	U518	0.6		0.6	1.0
Supplies	U519	18.0		18.0	
FAAS	U520	200.0		200.0	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	0.0		0.0	
All Other Cont. Svcs	U599	0.0		0.0	
<b>Subtotal</b>	<b>U500</b>	<b>583.9</b>	<b>0.0</b>	<b>583.9</b>	
<b>NXP Procurement</b>					
Vehicles	U601	0.0		0.0	0.0
Res. Furniture	U602	0.0		0.0	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	0.0		0.0	
Office Equipment	U605	0.0		0.0	
Other Equipment	U606	0.0		0.0	
ADP H/W Purchases	U607	0.0		0.0	
ADP S/W Purchases	U608	0.0		0.0	
Trans/Freight U600	U698	0.0		0.0	
<b>Subtotal</b>	<b>U600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,665.5</b>	<b>0.0</b>	<b>1,665.5</b>	
LOCAL CURRENCY USAGE:		87.0			
EXCHANGE RATE USED IN CALCULATIO		0.9			
USDH FTE:		9.0			
TRUST FUND END-OF-YEAR BALANCE: N/A					

FILE NAME: 91\_920S

BUDGET PLAN CODE: FOEA-92-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
MISSION NAME : TUNISIA					
U.S. Direct Hire					
Other Salary	U105	0.0		0.0	
Educ. Allow's	U106	69.0		69.0	5.0
COLA	U108	0.0		0.0	
Other Benefits	U110	0.0		0.0	
Post Assign Trv	U111	6.7		6.7	4.0
Post Assign Frt	U112	20.0		20.0	4.0
Home Lv Trv	U113	10.0		10.0	3.0
Home Lv Frt	U114	4.2		4.2	3.0
Educ Trv	U115	5.0		5.0	2.0
R & R Trv	U116	32.6		32.6	21.0
Other Trv	U117	0.0		0.0	
Subtotal	U100	147.5	0.0	147.5	
F.N. Direct Hire					
F.N. Basic Pay	U201	219.8		219.8	13.0
Overtime/Holiday Pay	U202	10.4		10.4	5.0
All Other Code 11-F.N.	U203	12.3		12.3	
All Other Code 12-F.N.	U204	29.2		29.2	
Benefits - Former F.N.	U205	0.0		0.0	
Subtotal	U200	271.7	0.0	271.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	38.0		38.0	1.0
All Other US PSC Costs	U303	0.0		0.0	
FN PSC Sal/Benefits	U304	384.5		384.5	26.0
All Other FN PSC Costs	U305	4.0		4.0	
Manpower Contracts	U306	8.9		8.9	3.0
Subtotal	U300	435.4	0.0	435.4	
Housing					
Res. Rent	U401	125.6		125.6	9.0
Res. Utilities	U402	33.2		33.2	
M & R	U403	3.9		3.9	
LQA	U404	0.0		0.0	
Security Guards	U407	60.0		60.0	10.0
ORE	U408	3.0		3.0	
REP	U409	1.3		1.3	
Subtotal	U400	227.0	0.0	227.0	

BUDGET PLAN CODE: FOEA-92-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
<b>Office Operations</b>					
Office Rent	U501	152.8		152.8	
Office Utilities	U502	24.9		24.9	
Bldg. M & R	U503	20.0		20.0	
Equip. M & R	U508	11.9		11.9	
Communications	U509	79.2		79.2	
Security Guards	U510	45.1		45.1	6.0
Printing	U511	0.4		0.4	
Site Visit-Mission	U513	4.3		4.3	20.0
Site Visit-AID/W	U514	0.0		0.0	
Info Meetings	U515	0.0		0.0	
Training	U516	10.0		10.0	2.0
Conference Attendance	U517	16.7		16.7	4.0
Other Ops Travel	U518	0.6		0.6	1.0
Supplies	U519	18.0		18.0	
FAAS	U520	200.0		200.0	
Cont Consult Svcs.	U521	0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0	
Trans/Freight U500	U598	0.0		0.0	
All Other Cont. Svcs	U599	0.0		0.0	
<b>Subtotal</b>	<b>U500</b>	<b>583.9</b>	<b>0.0</b>	<b>583.9</b>	
<b>NXP Procurement</b>					
Vehicles	U601	20.0		20.0	1.0
Res. Furniture	U602	0.0		0.0	
Res. Equipment	U603	0.0		0.0	
Office Furniture	U604	0.0		0.0	
Office Equipment	U605	0.0		0.0	
Other Equipment	U606	0.0		0.0	
ADP H/W Purchases	U607	13.8		13.8	
ADP S/W Purchases	U608	1.5		1.5	
Trans/Freight U600	U698	9.2		9.2	
<b>Subtotal</b>	<b>U600</b>	<b>44.5</b>	<b>0.0</b>	<b>44.5</b>	
<b>636(c)</b>	<b>U900</b>			<b>0.0</b>	
<b>Total OE Expense Budget</b>		<b>1,710.0</b>	<b>0.0</b>	<b>1,710.0</b>	
LOCAL CURRENCY USAGE:		84.0			
EXCHANGE RATE USED IN CALCULATIO		0.9			
USDH FTE:		9.0			
TRUST FUND END-OF-YEAR BALANCE:	N/A				

FILE NAME: 91\_920S

BUDGET PLAN CODE: FOEA-93-23664-U00

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

## FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME: TUNISIA		Tunisia					
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	69.0	0.0			69.0	6.0
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	6.7	(1.9)			4.8	4.0
Post Assign Frt	U112	20.0				20.0	4.0
Home Lv Trv	U113	10.0	11.3			21.3	8.0
Home Lv Frt	U114	4.2	10.4			14.6	8.0
Educ Trv	U115	0.0	5.0			5.0	2.0
R & R Trv	U116	32.6	(13.7)			18.9	13.0
Other Trv	U117	0.0	0.0			0.0	
Subtotal	U100	142.5	11.1	0.0	0.0	153.5	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	219.8		15.0		234.8	13.0
Overtime/Holiday Pay	U202	10.4		0.0		10.4	5.0
All Other Code 11-F.N.	U203	12.3		0.8		13.1	
All Other Code 12-F.N.	U204	29.2		2.0		31.2	
Benefits - Former F.N.	U205	0.0		0.0		0.0	
Subtotal	U200	271.7	0.0	17.8	0.0	289.5	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	38.0		1.9		39.9	1.0
All Other US PSC Costs	U303	0.0		0.0		0.0	
FN PSC Sal/Benefits	U304	384.5		31.4		415.9	26.0
All Other FN PSC Costs	U305	4.0		0.0		4.0	
Manpower Contracts	U306	8.9		0.8		9.7	3.0
Subtotal	U300	435.4	0.0	34.1	0.0	469.5	
<b>Housing</b>							
Res. Rent	U401	125.6		0.0		125.6	9.0
Res. Utilities	U402	33.2		3.0		36.2	
M & R	U403	3.9		2.4		6.3	
LQA	U404	0.0		0.0		0.0	
Security Guards	U407	50.0		5.4		55.4	10.0
ORE	U408	3.0		0.0		3.0	
REP	U409	1.3		0.0		1.3	
Subtotal	U400	227.0	0.0	10.8	0.0	237.8	

BUDGET PLAN CODE: FOEA-93-23664-U00

TABLE VIII(a)  
FY 1993 ANNUAL BUDGET SUBMISSION  
DOLLARS IN THOUSANDS

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 BLS	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	152.8		0.0		152.8	
Office Utilities	U502	24.9		2.2		27.1	
Bldg. M & P	U503	20.0		1.8		21.8	
Equip. M & P	U508	11.9		2.0		13.9	
Communications	U509	79.2		7.1		86.3	
Security Guards	U510	45.1		0.0		45.1	6.0
Printing	U511	0.4		0.0		0.4	
Site Visit-Mission	U513	4.3		0.0		4.3	20.0
Site Visit-AID/W	U514	0.0		0.0		0.0	
Info Meetings	U515	0.0		0.0		0.0	0.0
Training	U516	10.0		0.0		10.0	0.0
Conference Attendance	U517	16.7		0.0		16.7	4.0
Other Ops Travel	U518	0.6		0.0		0.6	1.0
Supplies	U519	18.0		2.0		20.0	
FAAS	U520	200.0		10.0		210.0	
Cont Consult Svcs.	U521	0.0		0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0		0.0	
Trans/Freight U500	U598	0.0		0.0		0.0	
All Other Cont Svcs	U599	0.0		0.0		0.0	
<b>Subtotal</b>	<b>U500</b>	<b>693.9</b>	<b>0.0</b>	<b>25.1</b>	<b>0.0</b>	<b>719.0</b>	
<b>NXP Procurement</b>							
Vehicles	U601	20.0		0.0		20.0	1.0
Res. Furniture	U602	0.0		0.0	25.0	25.0	
Res. Equipment	U603	0.0		0.0		0.0	
Office Furniture	U604	0.0		0.0		0.0	
Office Equipment	U605	0.0		0.0		0.0	
Other Equipment	U606	0.0		0.0		0.0	
ADP H/W Purchases	U607	13.8		0.0		13.8	
ADP S/W Purchases	U608	1.5		0.0		1.5	
Trans/Freight U600	U698	9.2		0.0	5.9	15.1	
<b>Subtotal</b>	<b>U600</b>	<b>44.5</b>	<b>0.0</b>	<b>0.0</b>	<b>30.9</b>	<b>75.4</b>	
536(c)	U900					0.0	
<b>Total OB Expense Budget</b>		<b>1,705.0</b>	<b>11.1</b>	<b>87.8</b>	<b>30.9</b>	<b>1,834.8</b>	
LOCAL CURRENCY USAGE:		85.0					
EXCHANGE RATE USED IN CALCULATION:		0.9	0.0				
USDH FTE:		9.0					
TRUST FUND END-OF-YEAR BALANCE	N/A						

BUDGET PLAN CODE: FOEA-94-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

## FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME : TUNISIA							
<b>U.S. Direct Hire</b>							
Other Salary	U105	0.0				0.0	
Educ. Allow's	U106	69.0				69.0	6.0
COLA	U108	0.0				0.0	
Other Benefits	U110	0.0				0.0	
Post Assign Trv	U111	4.8				4.8	4.0
Post Assign Frt	U112	20.0				20.0	4.0
Home Lv Trv	U113	21.3	12.6			33.9	8.0
Home Lv Frt	U114	14.6	5.6			20.2	8.0
Educ Trv	U115	5.0	0.0			5.0	2.0
R & R Trv	U116	18.9	(9.1)			9.8	7.0
Other Trv	U117	0.0	0.0			0.0	
Subtotal	U100	153.6	9.1	0.0	0.0	162.7	
<b>F.N. Direct Hire</b>							
F.N. Basic Pay	U201	234.8		0.0		234.8	13.0
Overtime/Holiday Pay	U202	10.4		0.0		10.4	5.0
All Other Code 11-F.N.	U203	13.1		0.0		13.1	
All Other Code 12-F.N.	U204	31.2		0.0		31.2	
Benefits - Former F.N.	U205	0.0		0.0		0.0	
Subtotal	U200	289.5	0.0	0.0	0.0	289.5	
<b>Contract Personnel</b>							
U.S. PSC Sal/Benefits	U302	39.9		0.0		39.9	1.0
All Other US PSC Costs	U303	0.0		2.0		2.0	
FN PSC Sal/Benefits	U304	415.9		0.0		415.9	26.0
All Other FN PSC Costs	U305	4.0		0.0		4.0	
Manpower Contracts	U306	9.7		0.9		10.6	3.0
Subtotal	U300	469.5	0.0	2.9	0.0	472.4	
<b>Housing</b>							
Res. Rent	U401	125.8		4.3		129.9	9.0
Res. Utilities	U402	36.2		3.5		39.7	
M & R	U403	6.3		1.4		7.7	
LQA	U404	0.0		0.0		0.0	
Security Guards	U407	65.4		5.9		71.3	10.0
ORE	U408	3.0		0.0		3.0	
REP	U409	1.3		0.0		1.3	
Subtotal	U400	237.8	0.0	15.1	0.0	252.9	

BUDGET PLAN CODE: FOEA-94-23664-U000

TABLE VIII(a)  
 FY 1993 ANNUAL BUDGET SUBMISSION  
 (DOLLARS IN THOUSANDS)

## FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
<b>Office Operations</b>							
Office Rent	U501	152.8		0.0		152.8	
Office Utilities	U502	27.1		2.4		29.5	
Bldg. M & R	U503	21.8		2.0		23.8	
Equip. M & R	U508	13.9		2.3		16.2	
Communications	U509	86.3		7.8		94.1	
Security Guards	U510	45.1		0.0		45.1	6.0
Printing	U511	0.4		0.0		0.4	
Site Visit-Mission	U513	4.3		0.0		4.3	20.0
Site Visit-AID/W	U514	0.0		0.0		0.0	
Info Meetings	U515	0.0		0.0		0.0	
Training	U516	10.0		0.0		10.0	2.0
Conference Attendance	U517	16.7		0.0		16.7	4.0
Other Ops Travel	U518	0.6		0.0		0.6	1.0
Supplies	U519	20.0		1.8		21.8	
FAAS	U520	210.0		10.5		220.5	
Cont Consult Svcs.	U521	0.0		0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0		0.0	
Trans/Freight U500	U598	0.0		0.0		0.0	
All Other Cont. Svcs	U599	0.0		0.0		0.0	
<b>Subtotal</b>	<b>U500</b>	<b>609.0</b>	<b>0.0</b>	<b>26.8</b>	<b>0.0</b>	<b>635.8</b>	
<b>NXP Procurement</b>							
Vehicles	U601	20.0				20.0	1.0
Res. Furniture	U602	25.0				25.0	
Res. Equipment	U603	0.0			10.0	10.0	
Office Furniture	U604	0.0				0.0	
Office Equipment	U605	0.0				0.0	
Other Equipment	U606	0.0				0.0	
ADP H/W Purchases	U607	13.8				13.8	
ADP S/W Purchases	U608	1.5				1.5	
Trans/Freight U600	U698	15.0			2.5	17.5	
<b>Subtotal</b>	<b>U600</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>	<b>87.8</b>	
636(c)	U900					0.0	
<b>Total OE Expense Budget</b>		<b>1,834.7</b>	<b>9.1</b>	<b>44.8</b>	<b>12.5</b>	<b>1,901.1</b>	

LOCAL CURRENCY USAGE:  
 EXCHANGE RATE USED IN CALCULATIONS:  
 US\$H FTE:  
 TRUST FUND END-OF-YEAR BALANCE:

FILE NAME: 9405

## Table VIII (c) - Narrative

Overview of FY 1991 Estimates:

The Mission has conducted a detailed review of operating expense requirements and our ability to carry out USAID/Tunisia's program objectives.

There have been significant unexpected events during this fiscal year that have had a tremendous impact on the Mission's operating expenses i.e., the evacuation, reduction in direct hire staff, unanticipated transfers and reassignments of staff, and increases in FSN salaries and benefits. Inflation and foreign exchanges costs have also taken their toll averaging twenty percent. Fortunately, the Mission will receive, in the fourth quarter, approximately 300.0 thousand dollars of additional funds specifically to cover evacuation related costs.

Thanks to Mission initiated staff reductions and other cost savings this fiscal year these accrued savings have been fully offset by increased salaries, close-out costs for housing, termination benefit entitlements paid to FSN employees, and reassignment costs. Over the past three years we have curtailed discretionary operation expenses to bare bones and deferred essential procurement as far as prudent management will allow. During the past two years FSN salaries and benefit costs have been increased by 30 percent representing 42 percent of our estimated budget for FY 1991. USDH non-discretionary expenses and housing are 36 percent of our budget leaving a mere 22 percent for operating expenses required to maintain USAID/Tunisia's office support operations. Thus, with prudent management of our resources we can operate effectively within the FY 1991 OE level of \$1.5 million.

Overview of FY 1992 - FY 1994 Request:

USAID Tunisia has prepared the operating expense budget with a view to adequately supporting the Mission's needs for FY'92, FY'93 and FY'94 within the ABS/MOB control level of \$1.3 million. Every effort has been made to reduce operating costs to what is essential and to realistically support our existing programs and operations. Without exception the Mission continues to short fund discretionary line items in order to meet the monetary imperatives of non-discretionary expenses. We conclude we need a minimum level of 1.5 million in FY'92 and beyond.

As a result of the Middle-East crisis and political circumstances which have significantly reduced our OYB, the Mission has initiated staff reductions along with other measures to conserve our limited resources. These actions were taken with an interest in achieving costs savings and aligning our staff resources to program cuts. Before staff and budget reductions the Mission documented in budget cables and past annual budget submissions, that a MCC OE level of \$1.7 million was a more realistic funding level for the Mission than the \$1.5 million provided in FY 1991.

Thanks to costs savings measures the Mission can now operate at \$1.5 million level. The proposed minimum level of \$1.3 million simply puts us back to square one.

Therefore, the Mission proposes a minimum straight line operating expense level of \$1.5 million which will permit the funding of FSN salary and benefit increases (representing 49 percent of the Mission's fixed costs); the resumption of orderly and planned non-expendable property procurements which have been deferred for the past three years and cannot be deferred any longer; reinstatement of staff development and training which has also been deferred; and the funding for conference attendance for senior management staff i.e., Director, Executive Officer, Controller, the Regional Legal Advisor and Program Economist.

ADP procurement is another expense we must budget adequately for to meet the increased requirements for ADP equipment to manage and operate our financial accounting system (MACS) and maintain sound internal controls. The Mission has developed an ADP equipment procurement plan that will satisfy our needs for document production and Mission automated accounting systems, thus moving the Mission closer to the Agency's standards.

Further, without the proposed minimum operating expense level, this Mission cannot cover any unexpected costs or contingencies such as a decrease in the exchange rate, medical emergencies, or reassignment costs. Inflation is projected at a rate of 9 to 10 percent which has been factored into our budget. Office operation costs have been kept down to minimum levels for adequate monitoring of program and project activities and overall office operations. Budgeted staff development and training is needed to enhance professional productivity.

In sum, USAID/Tunisia cannot afford any further reductions in our projected operating expense budget levels and continue to maintain adequate and reasonable program support services. This Mission has taken a proactive role from the beginning by initiating cost saving measures and streamlining to the extent that prudent management will permit at projected program levels. We see no further savings possible without cutting programs and staff further.

Table VIII (d) - Narrative Explanation of Changes  
by Function Codes

Fiscal Year 1993

U111/U112: Post Assignment and Freight - Decrease in this line item reflects the planned replacement of one USDH staff member during the fiscal year.

U113/114: Home Leave Travel and Freight - Proportional increase to cover cost of entitlement travel for USDH staff.

U116: R/R Travel - Reduction due to fewer travel entitlements and eligibility for USDH during this period.

U601: Vehicle - Increased to cover new vehicle procurement, replacement for Chevrolet, suburban (4 doors) 1985 model (23 MD 05).

U602: Residential Furniture - Mission has just completed personal property disposal. Increase in this line item covers the procurement of one complete set of furniture for staff housing.

U698: Adjusted for estimated shipping charges for items identified in line items U601 and U602.

Fiscal Year 1994

U113/U114: Home Leave Travel and Freight - Proportional increase to cover cost of entitlement travel for USDH staff.

U116: R/R Travel - Reduction due to fewer travel entitlements and eligibility for USDH during this period.

U601: Vehicle - New vehicle procurement for the replacement of Mission vehicle Chevrolet, suburban (4 doors) 1986 model (23 MD 08).

U603: Increase covers estimated cost for the procurement of residential appliances i.e., stoves, refrigerators, freezers, and washer/dryer sets.

U698: Trans/Frt. - Adjusted for estimated shipping charges for items listed in U601 and U603



TUNISIA (276640)

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTB'S)  
FY 1992: HIGH \$ LEVEL

FUNCTION	-- FNDH --		-- USEPSC --		-- FNPSC --		-- OTHER U.S.G --		-- OTHER INST. --		-- MANPOWER --	
	OE	TF	OE	TF	OE	TF	OE	PR	OE	PR	OE	TF
<b>GENERAL MANAGEMENT</b>												
EXECUTIVE DIRECTION	1.0											
PROGRAM DIRECTION	2.0	3.0										
PROJECT DEVELOPMENT	1.8	0.4										
FINANCIAL MANAGEMENT	1.0	1.0			6.0							
ADMIN. MGMT.: PERSONNEL MGMT	0.4	1.0			0.5							
ADMIN. MGMT.: OFFICE OPERS./SUPPORT	0.3	1.0			4.5							
ADMIN. MGMT.: RESIDUAL OPERS./SUPPORT	0.3				2.1							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.1				1.0							3.0
ADMIN. MGMT.: ALL OTHER	0.1	1.0			4.0							
PROGRAM SUPPORT	0.3				1.0							
INFORMATION SYSTEMS MANAGEMENT	0.3				2.0							
GENERAL LEGAL FUNCTIONS	0.7											
CLERICAL/SECRETAL./DATA ENTRY SUP.		3.0			2.0							
OTHER (Identify):												
TOTAL	8.3	10.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
<b>LEAD/PROJ MANAGEMENT (BY SECTOR)</b>												
AGRICULTURE/RURAL DEVELOPMENT	0.2	0.8			0.8							
NAT RES MGMT/ENVIRONMENT/ENERGY												
HEALTH/CHILD SURV/NUTRITION/AIDS												
POPULATION/FAMILY PLANNING		0.4			0.6							
EDUCATION/HUMAN RES. DEV.		0.4		0.6	0.6							
EXT. SECTOR ACTIVIT. (not Inc. above)	0.5	1.0			2.0							
TOTAL	0.7	2.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>MISCEL. PROGRAM/PROJECT MGMT</b>												
HOUSING GUARANTIES												
URBAN DEVELOPMENT												
DISASTER ACTIVITIES												
DEMOCRACY INVS./ADMIN OF JUSTICE	0.3											
INFRASTRUCTURE/CAPITAL PROJECTS												
OTHER (Identify):												
TOTAL	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>SPECIAL ISSUES - MAIN ADDITIVE</b>												
EL480 T. II/S416 Invz. Energy, All T. III												
EL480 All Other (T II/S416 PVO & WFP)												
PARADIGMS												
ECONOMIC POLICY REFORM	0.5	0.5										
PROGRAM/PROJECT EVALUATION	0.3	0.5									0.3	
CENTRAL/REGIONAL PROJECT MGMT.	0.3	0.5										
LOCAL CURRENCY MGMT./ACTIVITIES												

TUNISIA (276640)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARY IN WORKYEARS (FTS'S)  
FY 1992: LOW \$ LEVEL

FUNCTION	FRENCH		USPSC		ENPSC		OTHER U.S.G.		OTHER INST.		MANPOWER	
	OE	TF	OE	TF	OE	TF	OE	PR	OE	PR	OE	TF
<b>GENERAL MANAGEMENT</b>												
EXECUTIVE DIRECTION	1.0											
PROGRAM DIRECTION	2.0	3.0										
PROJECT DEVELOPMENT	1.8	0.4	0.4									
FINANCIAL MANAGEMENT	1.0	1.0										
ADMIN. MGMT.: PERSONNEL MGMT.	0.4	1.0			6.0							
ADMIN. MGMT.: OFFICE (FRS./SUPPORT	0.3	1.0			0.5							
ADMIN. MGMT.: RESIDTL. OPS./SUPPORT	0.3				4.5							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE	0.1				2.1							
ADMIN. MGMT.: ALL OTHER	1.0				1.0						3.0	
PROGRAM SUPPORT	0.3				4.0							
INFORMATION SYSTEMS MANAGEMENT	0.3				1.0							
GENERAL LEGAL FUNCTIONS	0.7				2.0							
CLERICAL/SECRETAL/DATA ENTRY SUP.		3.0			2.0							
OTHER (Identify)												
<b>TOTAL</b>	<b>8.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
<b>LEGAL/PRAL MANAGEMENT (BY SECTOR)</b>												
AGRICULTURE/RURAL DEVELOPMENT	0.2	0.8			0.8							
NAT RES MGMT./ENVIRONMENT/ENERGY												
HEALTH/CHILD SURV/NUTRITION/AIDS		0.4			0.6							
POPULATION/FAMILY PLANNING		0.4			0.6							
EDUCATION/HUMAN RES DEV	0.2	1.0			2.0							
ENV. SECTOR ACTIVIT (not inc. above)	0.7	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>												
<b>MIXED PROGRAM/PROJECT PART</b>												
HOUSING CHARITIES												
URBAN DEVELOPMENT												
DISASTER ACTIVITIES												
DEMOCRACY INTS./ADMIN OF JUSTICE	0.1											
INFRASTRUCTURE/CAPITAL PROJECTS												
OTHER (Identify)												
<b>TOTAL</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SPECIAL LEGIS. NON-ADDITIVE</b>												
11-480 T 11/5416 Misc. Energy, All T III												
11-480 All other (T 11/5416 PWO & AFP)												
<b>RAIDOTES</b>												
DEMOCRATIC POLICY REFORM	0.5	0.5										
PROGRAM/HARVEST EVALUATION	0.3	0.5										
CENTRAL/REGIONAL PROJECT MGMT	0.1	0.5										
<b>TOTAL</b>	<b>0.9</b>	<b>1.5</b>										

TABLE IX-A: WORKFORCE NARRATIVE

A. **GENERAL:** Program Budget cuts resulting from the Persian Gulf crisis have forced USAID/Tunisia to drop or defer new programs and to reduce related staff. The ESF program levels were cut, from \$10.9 million in FY 1991 and \$15 million requested in FY 1992, to \$3 million in each of the two fiscal years. The current authorized staff level of 12 USDH FTEs (excluding one PIT and one IDI) will be reduced to 9 USDH FTEs by September 30, 1991. This net reduction of 3 positions represents the deletion of 4 current positions and the addition of one new USDH position (Regional Legal Advisor). The fewer staff, combined with a proposed reorganization of the Mission, will enable USAID/Tunisia to implement the smaller program efficiently and cost effectively.

B. **CHANGES IN WORKFORCE LEVELS:**

Labor Category	FY 91 Est	-----Proposed Change-----		
		FY 92 (high)	FY 92 (low)	FY 1993
U.S. Direct-Hire	12	-3	-3	-3

**DISCUSSION:** The Mission initiated staff reduction from 12 USDH at the beginning of FY 1991 down to 9 USDH at the end of FY 1991, and continuing through FY 1993, initially involves a gross reduction of 4 USDH positions as follows: Executive Assistant, Supervisory Project Development Officer, Project Development Officer (Technology), Program Officer. A USDH Regional Legal Advisor is being added in July 1991 which is a transfer of the RLA from Rabat to Tunis. The new FTE ceiling of 9 USDH at the end of FY 1991, as well as for FYs 1992 and 1993 accurately reflects current program management and operational needs. The FTE level is identical at both the high and low levels for FY 1992. The Mission initiated the decrease in staff not only to reflect program cuts but also to achieve OE cost savings that would permit the Mission to operate at a more normal level than in the past three years. A fully proportional cut in our OE budget as proposed in the ABS control figures defeats Mission efforts to achieve savings in personnel costs in order to permit reinstatement of needed travel, training and procurement. The major Agribusiness Program Grant, which is fully designed and has been deferred, can be initiated at the staffing levels currently projected for FYs 1992 and 1993, provided funding for this project becomes available. Any other new programs to be designed and implemented if full program levels are restored will require a fresh look at staffing needs.

TUNISIA (276640)  
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS  
(U.S. Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
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REPORT TOTAL:

TUNISIA (276640)  
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S. Dollars Thousands)

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:			
FDAF DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
FDAF DOLLAR OBLIGATIONS	TOTAL:			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL				

## PROGRESS REPORT BASED ON PROGRAM PERFORMANCE INDICATORS

### INTRODUCTION

USAID's development strategy for Tunisia has moved forward in two of the three areas established in the Assistance Management Plan (AMP) approved in Washington in June 1990, to wit: "Private Sector Revitalization" to correspond to our new project title and "Marketable Skills Development". The third focus of the AMP strategy, Agribusiness, will have to be dropped, at least for the time being, from our PPI reporting. The reduction in Tunisia's FY 1991 ESP funding to \$3 million from a requested \$10.9 million forced deferral of our proposed \$25 million agribusiness project until FY 1993. It is worth noting, however, that the policy dialogue we conducted during the design of the agribusiness has influenced the agricultural sector plans of the Eighth Five Year Plan. The GOT is going forward with restructuring the agricultural trade groupings so they are more responsive to their private membership.

### PRIVATE SECTOR REVITALIZATION

In the program area of Private Sector Revitalization progress in CY 1990 was highly satisfactory. Privatization of public enterprises moved steadily forward, with 6 new privatization transactions valued at over TD 10 million. Total value of the 47 privatization transactions undertaken through 1990 exceeded 100 million Tunisian dinars (i.e., approximately \$120 million). Although our own active involvement has decreased with the phase out of the long term privatization advisor, we are continuing to provide short term technical assistance and training and expect to achieve progress targets for 1992.

Concerning the deepening of capital markets in Tunisia, we have revised upwards our targets for the expansion of diversified financial instruments and added a supplementary indicator for expanded and deepened capital markets, i.e., the number of companies listed on the Tunis Stock Exchange ("the Exchange"). As regards the expansion of diversified financial instruments, in 1990 an unexpectedly large number of new mutual funds were introduced and new bond issues floated. The use of these new instruments was attributable to a series of improved fiscal laws and regulations -- to which our long term financial advisor contributed significant technical input. The indicator has, therefore, been modified upwards to capture the projected future use of these attractive new instruments.

Concerning the supplementary indicator of an increase in companies listed on the Exchange, the promulgation in mid-1990 of improved, more stringent laws and regulations concerning the qualifications for listing on the Exchange resulted in an initial net decrease of listed companies from 49 to 13. However, the 13 newly listed companies all trade actively on the Exchange while under the prior regime the majority of listed companies were not actively traded. We anticipate that continued privatizations, new fiscal laws with incentives for "going public" and a new Exchange promotion program being undertaken with AID assistance will encourage additional qualified companies to "go public" in the near future.

Concerning the Section 108 loan indicator, due to changes in U.S. legislation, no further new funds for Section 108 loans will be available for this program after present funds have been expended. We anticipate using our remaining Section 108 funds and authority to undertake one additional Section 108 loan in calendar year 1991. Any further activity in this area will be based upon on-lending of reflows by the two private sector banks currently involved in the program.

Included in the sub-set of "new innovative guarantees" are the Loan Portfolio Guarantee (LPG) program (an AID/PRE/I initiative) and a PRE/I Revolving Fund Guarantee to encourage employee/management participation in the privatization of state-owned enterprises. Two Tunisian private sector banks are currently using the LPG program and other banks are interested. The employee buy-out guarantee fund is currently being developed by USAID/Tunis, PRE/I and the Tunisian privatization commission.

Progress in private sector sales of contraceptives has exceeded our expectations rising from 18.5% in 1989 to 24.2% in 1990. We expect the trend to continue, although at a slower pace. Our bilateral support for family planning in Tunisia has ended but follow-on support for Tunisia's exemplary family planning program will continue through centrally financed projects.

#### MARKETABLE SKILLS DEVELOPMENT

We have made tangible progress under Marketable Skills Development to address the high unemployment level in Tunisia, particularly among the youth. We are assisting the Government of Tunisia in conducting a global evaluation of training and employment programs to determine their relative cost effectiveness in providing permanent employment. The results of this evaluation couple with the employment policy research and national seminar we sponsored in 1990 and are shaping priorities and resource allocations under the new Eighth Five Year Plan. We are also satisfied with the number of persons employed in the private sector after training under USAID supported programs.

Over 58 percent of Technology Transfer returnees were employed in the private sector or in their own businesses in CY 1990. We have also begun to see the fruit of our pilot development of in country vocational training linked to private sector job openings under the targetted training program (PIAP). More than 90% of the first 707 graduates are employed or in business for themselves in 1990. There are nearly 3500 trainees currently engaged in projects around the country. Based on these highly successful pilot results the World Bank has approved a \$12 million project to further expand the PIAP program.

#### **PLURALISM PROMOTION**

In view of our new DPI emphasis we will add pluralism promotion to our PPI reporting. We will use FY 1991 ENE bureau funds for democratic pluralism to initiate activities with the National Assembly, women's NGOs and the Academy of Constitutional law. A NGO Fund financed with commodity import program (CIP) local currency resources has been established and will be used to strengthen the network of development related voluntary agencies. In the next fiscal year additional Bureau funding will support activities of professional development for labor unions, in training for municipal councillors and linking municipal councils with the private sector at the local level. We will develop specific indicators to measure our performance over the coming year.

#### **CONCLUSION**

The uncertain budget outlook prevents our establishing certain performance targets for 1996. Design activities for two new projects, Private Enterprise Promotion (PEP) and Productive Skills Training (PROS), have been delayed as a result of the Persian Gulf war. Reduced availability of ESP funds has sharply cut back on the projects with which we planned to work towards our long term AMP goal of sustainable growth with expanded employment opportunities in Tunisia. Nevertheless, we take pride in the tangible accomplishments of the USAID program in Tunisia in 1990-1991 and expect to make continued progress in the coming year as our program resumes normal implementation.

0087P-5/29/91

PPI BASELINE, PROGRESS AND TARGETS  
PRIVATE SECTOR REVITALIZATION

1. To transfer public enterprises and services to the private sector.

Indicator	Baseline 1988	Progress			Target	
		1989	1990	1991	1992	1996
1A) Cumulative No. and value of privatization transactions						
- # transactions	15	41	47	52	58	80
- TD million	32.8	88.9	100	110	120	162
1B) Percent of all users of contraceptives served by Private sector	--	18.5%	24.2%	25%	27%	50%

2. To expand and deepen capital markets in support of increased private investment.

2A) No. of diversified financial instruments (mini bonds, mutual funds, private housing loans, small/medium enterprise credit and guarantees vs. strict collateral based instruments)								
- New mutual funds	0	10	6	1	3	NS		A wider range of financial instruments publicly offered and bought
- New Bond Issues	3	5 (a)	4	2 (b)	4	NS		
- New Sec. 108 Loans	1	1	1	1	--	--		Municipal Infrastructure Improvement loan fund: 1
- New Innovative guarantees	--	--	2 (c)	2 (d)	1	NS		
2B) No of companies listed on stock exchange	49	49	49	13 (e)	20	NS		

NS: Not specified  
@: Original target 20.5%

(a) Includes 2 installment sales  
(b) Plus continuing installment sales  
(c) AID (APRE) Loan Portfolio guarantees (LPGs)  
(d) One LPG and one PRE revolving fund guarantee  
(e) New Law applied with more stringent requirements for listing

MOVABLE SKILLS DEVELOPMENT

3. To assist in reorienting GOR employment and training programs to prepare youth for private sector jobs

<u>Indicator</u>	<u>Baseline</u>			<u>Progress</u>			<u>Target</u>		
	<u>1987-8</u>	<u>1988</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1996</u>			
3A) Percent share GOR employment related budget allocated to youth employment and training	2.7 %	0	4.0%	3.9%	4.8%	6%	25%		
3B) Persons employed in private sector after training under USAID supported programs									
Technology Transfer Trainees	--	52%	50%	61% <sup>*/</sup>	62% <sup>*/</sup>	67%			
Targetted Training Graduates	--	--	91% <sup>a)</sup>	92%	93%	95%			

0 Corrected to reflect expenditure rather than budgetary data.

\* / Original target 55% for 1991-92.

a) Initial results of pilot program through 3/31/91.

FURNISH PROMOTION

4. To deconcentrate power and decentralize administration \*/

<u>Indicator</u>	<u>Baseline</u>		<u>Target</u>	
	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1996</u>
4A) Interventions and Amendments in Budget Debate	--	--	--	--
- # of interventions	--	--	--	--
- # of amendments	--	--	--	--
4B) No. of funded applications to NCO Fund	NCO Fund established			
- # of funded applies	--	--	--	--
- membership of NCOs supported by Fund	--	--	--	--

\*/ Indicators are tentative depending on finalization of activities. Baseline data has not been collected nor targets set.

0088F-5/29/91