

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1974**

TUNISIA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

AUGUST 1972



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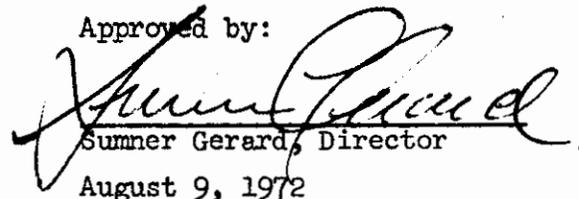
FIELD BUDGET SUBMISSION

USAID/TUNISIA

Prepared by:

Planning & Program Staff

Approved by:


Sumner Gerard, Director

August 9, 1972

A. Total Country Program Summary ^{1/}

Tunisia's general commitment to development is strong as measured during the 1960's by its substantial investment program, and as reflected in recent policy decisions to limit increases in regular budget outlays to growth in GDP while continuing the same emphasis on a large investment program.

However, while significant increases in output have occurred in the last couple of years, this may represent short-run growth only and not necessarily development in the sense of an increased ability of the Tunisian economy to produce a broader range of goods at a more efficient level. The improvements that have occurred do not necessarily imply sustained internal growth or a decrease in the need for foreign technical assistance. The U.S. Mission in Tunis is concerned over the relatively slow pace at which the Government of Tunisia (GOT) is liberalizing its control over the economy. The GOT also has exhibited considerable difficulty in making the political/economic decisions required to increase the productivity of past investments. The central development problem in Tunisia today, therefore, is not general commitment to development but rather implementation of specific policies that will spur development and provide more equitable benefits for Tunisia's people.

In response to its development needs, the GOT is progressing with the preparation of a new Four-Year Development Plan (1973-1976). Economic policy issues which we and some other donors felt were being addressed in too slow and too deliberate a manner, if at all, are now receiving greater attention at the top levels of the Government. The extent to which new economic policies will be reflected in the Plan, however, is not yet clear. Nonetheless, assuming continued progress toward economic liberalization and continued favorable economic relations with the EEC, the Tunisian economy should experience reasonably favorable growth during the period 1973-1976.

The USAID is recommending that submission of a final Development Assistance Program wait until June 1973 when the new four year plan will be ready, in order to more accurately determine the course of Tunisian development and to see how best the USAID may influence or contribute to that development. This FY 1974 Field Budget (see table I) submission, therefore, is tentative, and any major revision of our ongoing activities will be developed in the course of the coming year as our DAP strategy unfolds.

In agriculture (\$2,678,000 for FY 1973 and \$13,065,000 for FY 1974), our general purpose is to rationalize the use of resources in this sector through improved agriculture sector planning and implementation, and by developing government institutions capable of defining and transmitting more advanced technology in key sub-sectors to private farms both large and small. In education (\$554,000 in FY 1973 and \$472,000 in FY 1974), our program while limited addresses the critical shortage of senior administrative, managerial and technical personnel by strengthening those educational

^{1/} For a more thorough presentation, refer to TOAID A-170: Development Assistance Program Submission: Tunisia upon which this material is based.

institutions in the fields of economics, business, and engineering essentially responsible for closing this gap. In population and health (\$2,367,000 in FY 1973 and \$2,377,000 in FY 1974), our purpose is to assist the Tunisians in developing the institutional capability necessary to reduce their population growth rate, as well as to define and implement improved nutritional standards and programs.

These three sectors, however, do not describe our total proposed resource flows into Tunisia in FY 74. Financial assistance programs (PL-480 Title I) valued at \$17,810,000 and humanitarian assistance valued at \$3,797,000, includes PL-480 Title II Child Feeding, exist outside the above mentioned sectors of emphasis, but are substantial elements of our assistance program. These five elements are discussed in somewhat greater detail in the following section.

TABLE I

Summary of Total Program

(Country or sub-region): Tunisia

(Obligations/Loan Authorizations - \$ thousands)

	<u>FY 1972</u> <u>Actual</u>	<u>FY 1973</u> <u>Estimate</u>	<u>FY 1974</u> <u>Request</u>
<u>Development Loans</u>	<u>11,000</u>	<u>-</u>	<u>10,000</u>
Program	-	-	-
Sector	11,000	-	10,000
Project	-	-	-
<u>Grants (by appropriation category)</u>	<u>6,066</u>	<u>4,128</u>	<u>4,396</u>
Technical Assistance <u>1/</u>	2,182	2,178	2,446
Population <u>2/</u>	3,884	1,950	1,950
Narcotics <u>3/</u>	-	-	-
<u>PL 480</u>	<u>21,105</u>	<u>16,633</u>	<u>23,350</u>
Title I Agreements <u>4/</u>	17,983	10,234	17,810
Title II Shipments <u>5/</u>	3,122	6,399	5,540
<u>Housing Guaranties <u>6/</u></u>	<u>10,000</u>	<u>-</u>	<u>-</u>
<hr/>			
Total Commitments	48,171	20,761	37,746

1/ Some project levels have been changed in relation to those in the DAP (TOAID A-170) in order to reflect the most recent planning. Both documents exclude two regional projects: Mediterranean Fruit Fly Control, 698-11-190-171, and Wheat Improvement in North Africa, 698-11-190-171.

2/ Both FY's 1973 and 1974 include \$1 million program grants not indicated in the DAP.

3/ The desirability of a future project is under review.

4/ The FY 1972 dollar value represents the value of commodities shipped against actual agreements during the fiscal year, plus the estimated value of carryover into FY 1973. FY 1973 and FY 1974 dollar values are at USDA estimated prices as contained in AIDTO CIRC A-747. These figures are the most recent available and therefore differ from the DAP which provided earlier estimates.

5/ These figures are calculations based on export value and therefore differ from those of the DAP, which used levels based on CCC values plus average ocean freight.

6/ The \$10 million for FY 1972 was not reflected in the DAP. For FY 1973 and FY 1974, there is a very tentative possibility that the USAID will propose housing guaranties.

MANPOWER SUMMARY

Country or Sub-region: TUNISIA

<u>Category</u>	<u>On-board Strength</u>		
	<u>June 30, 1972</u>	<u>June 30, 1973</u>	<u>June 30, 1974</u>
<u>U.S.</u>	<u>47</u>	<u>44</u>	<u>51</u>
Direct-hire ^{1/}	35	32	32
PASA	6	5	5
Contract ^{2/}	6	7	14
<u>Local and TCN</u>	<u>83</u>	<u>85</u>	<u>85</u>
Direct-hire	64	64	64
PASA	-	-	-
Contract ^{2 & 3/}			
TCN	6	7	7
Locals	13	14	14

^{1/} Footnote number of employees of other federal agencies detailed to regular AID positions (not covered under PASA) on a reimbursable basis, but do not include in on-board totals.

^{2/} For definition of contract personnel, see M.O. 333.9

^{3/} Include both locals under direct contract to the mission and locals working for AID contractors.

Country: Tunisia
 PL 480 Title I Agreements and Shipments

Commodity	FY 1972 Actual		FY 1973 Estimate		FY 1974 Request	
	Agreements \$000	Shipments MT	Agreements \$000	Shipments MT	Agreements \$000	Shipments MT
Wheat	-	-	-	-	-	-
Carryover 3/17/71 Agmt. Shipment FY 72	-	1,500	-	-	-	-
4/19/72 Agmt.	3,600	60,000	-	-	-	-
FY 73 Estimate	-	-	1,970	33,500	-	-
FY 74 Request	-	-	-	-	2,350	40,000
Total F Y	3,600	60,000	1,970	33,500	2,350	40,000
Soya Oil	-	-	-	-	-	-
11/17/71 Agmt. as amended 4/19/72	14,383 ^a	47,445 ^a	-	7,600	-	-
FY 73 Estimate	-	-	8,264	29,400	-	-
FY 74 Request	-	-	-	-	15,460	55,000
Total F Y	14,383	47,445	8,264	29,400	15,460	55,000
Grand Total	17,983	11,883	10,234	17,834	17,810	17,810

^a Agreement originally signed for 50,000 Metric Tons. Above represents net amount of Agreement.

Note: FY 1973 and 1974 Dollar values are at USDA estimated prices as contained in AIDTO Circ. A-747.
 For FY 1972 the dollar values represent the value of commodities shipped against actual agreements during the fiscal year, plus the estimated value of carryover into FY 1973.

TABLE IV

Country: Tunisia
 PL 480 Title II Activities
 (\$ thousands) *

	FY 1972 Actual **		FY 1973 Estimated		FY 1974 Estimated	
	\$	No.	\$	No.	\$	No.
Feeding						
Maternal & Child Feeding						
Pol Feeding						
Govt to Govt	3,108	715,354	4,651	716,441	3,797	715,844
Voluntary Agencies						
CARE	2,267	532,639	3,239	533,384	2,102	512,787
CRS						
Govt to Govt						
Voluntary Agencies						
CARE	2,267	532,639	3,239	533,384	2,102	512,787
CRS	(1,314)	(318,376)	(1,893)	(319,121)	(1,254)	(307,882)
Govt to Govt	(953)	(214,263)	(1,346)	(214,263)	(848)	(204,905)
Maternal & Child Feeding						
Pol Feeding						
Govt to Govt	841	182,715	1,412	183,057	1,695	203,057
Voluntary Agencies	829	180,000	1,392	180,000	1,681	200,000
CARE	12	2,715	20	3,057	14	3,057
CRS	(3)	(715)	(6)	(807)	(4)	(807)
Govt to Govt	(9)	(2,000)	(14)	(2,250)	(10)	(2,250)
Maternal & Child Feeding						
Pol Feeding						
Govt to Govt	- 0 -	59,106	1,735	60,000	1,735	60,000
Voluntary Agencies						
CARE	- 0 -	59,106	1,735	60,000	1,735	60,000
CRS						
Govt to Govt						
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CARE						
CRS						

	FY 1972 Actual **		FY 1973 Estimated		FY 1974 Estimated	
	Arrivals & Number of Recipients	No.	Arrivals & Number of Recipients	No.	Arrivals & Number of Recipients	No.
TOTAL	\$ 3,122	777,584	\$ 6,399	778,571	\$ 5,540	777,974
A. Govt to Govt	829	239,106	3,127	240,000	2,663	235,000
B. Voluntary Agencies	2,293	538,478	3,272	538,571	2,124	517,974
1. CARE	(1,321)	(320,140)	(1,901)	(320,353)	(1,259)	(309,114)
2. CRS	(972)	(218,338)	(1,371)	(218,218)	(865)	(208,860)

* The estimated dollar values are derived from the Export Market Value prices as listed in the FY 1973 Guidelines.

** Actual commodity arrivals in Tunisia.

Additional Notes:

- I. The dollar figures listed under FY 1972 represent actual commodity arrivals in Tunisia and do not correspond to the approved Voluntary Agency AERs or the Government to Government TAs for that year. For example, 26,500 MT of wheat were approved in FY 1972 for the Food for Work program, however, no wheat was actually sent during the fiscal year. The program continued to operate on in-country stocks remaining from FY 1971.
- II. For all categories, other than Food for Work, the dollar figures listed under FY 1973 represent commodity requests which are now under consideration by AID/W. The FY 1973 figure for Food for Work represents the anticipated arrival of the 26,500 MT of wheat approved under the FY 1972 TA. No new TA will be required for FY 1973.
- III. All figures on this table are calculated according to the Export Market Values listed in the FY 1973 Food for Peace Guidelines. In this respect they differ from previous values submitted to AID/W in the DAP, Part I, as the latter were calculated according to CCC values plus average ocean freight.
- IV. The overall trend in school feeding remains rather even. Through FY 1973 Secondary school students in boarding homes have been included under this category. These students have been eliminated from the FY 1974 calculations, in line with overall Food for Peace Guidelines.
- V. It is anticipated that the Food for Work program will continue work operations at approximately the same magnitude as is now the case (25-27,000 MT wheat per year). However, the USAID is considering a phase-over from Title II to Title I. Consequently FY 1974 table does not indicate a reduction in the USG Title II donation for this program, although a gradual phase over to Title I may be possible beginning in FY 1974 depending upon the economic climate in Tunisia during the coming year.

TABLE V.

Excess Currency Narrative for Tables V A and V B

Attached are tables V A and V B which illustrate USAID estimated excess currency requirements for FY's 1973 and 1974 under PL 480 Sections 104(h) and 104(f). To illustrate the importance of timing of obligations and expenditures by project, USAID has included a column in the tables which shows the GOT budget year (calendar year) against which excess currency allocations will be made. For example, since the GOT CY 1973 budget is now in preparation, it is important to have an indication of USG funding levels for those projects against the 1973 budget as soon as possible (hopefully prior to the end of this calendar year).

Table V A: Section 104(h) Requirements:

Table V A shows an anticipated decrease in estimated 104(h) funding levels from a currently authorized level of 404,000 dinars in FY 1972 against the GOT CY 1972 budget to a level of 116,000 dinars in FY 1973 and 126,000 dinars in FY 1974. Projects funded under 104(h) are in direct support of our population and health area of program concentration. For project descriptions see the population and health portion of this paper.

It should be noted that Section 104(h) funds are released on a quarterly basis to cover nutrition and lysine fortification activities. Funds are released directly to the GOT Nutrition Institute, with the exception of the 285,000 dinars authorized for construction which is being released to the GOT against their budget for Nutrition Institute Construction.

Since funds are released quarterly, it is important that the estimated 116,000 dinars requested for CY 1973 be made available early in the calendar year, i.e. during the first quarter, so as to assure continuation of project activity. USAID requests that OMB and the inter-agency committee which shall meet in October 1972 take into consideration the importance of an early CY 1973 authorization for these FY 1973 funded projects. The same procedure will apply for the FY 1974 funded projects against the GOT CY 1974 program.

Table V B: Section 104(f) Requirements:

With the exception of grant funds to the Regional Cereals project, all project funding shown on table V B is on a loan basis and

is attributed to the GOT budget for these projects. Funding for Tunis/Carthage airport construction is in conjunction with a U.S. capital assistance activity for which the last dollar funding (\$6.2 Million) was provided in FY 1969. All other proposed project activities conform to our current three areas of program concentration and to ongoing or proposed U.S. dollar funded activities in these areas. (See area of concentration narratives for a description of each project activity).

Our total authorized 104(f) program for FY 1972 runs somewhat above 2 million dinars. This level includes funds authorized in June 1972 per State 119450. Due to budgetary constraints, 720,000 dinars against the GOT CY 1971 budget was not authorized until this calendar year, and only 716,000 dinars against a FY 72 USAID request of 1.5 million dinars was authorized for Tunis/Carthage airport construction activities thus far in CY 1972. A loan covering these two amounts totalling 1,436 thousand dinars is currently in negotiation with the GOT.

For U.S. fiscal year 1973, USAID anticipates a somewhat reduced 104(f) program request estimated at about 1,284,000 dinars. Of this amount, it is important that first priority be given to authorization of 734,000 dinars to complete our 1,500 thousand attribution to the GOT CY 1972 budget for Tunis/Carthage airport construction. USAID requests OMB and inter-agency review of this request on an urgent basis at the October 1972 inter-agency meeting to facilitate negotiation of a 104(f) loan for this amount prior to the end of CY 1972.

Funds requested in FY 1973 for Irrigated Agriculture, Livestock Production and the School of Engineering are required as early in CY 1973 as possible consistent with other OMB excess Tunisian dinar requirements. USAID requests earliest possible assurance (i.e. before January 1973 if possible) that 500,000 dinar will be available during the course of the calendar year for these programs.

As the first obligation of FY 1974, USAID anticipates a tentative requirement for 1.0 million dinars to continue expansion and improvement of Tunis/Carthage airport facilities. Although it is unlikely that A.I.D. will undertake further U.S. dollar assistance to expand the airport's facilities, USAID proposes to continue excess currency loans, if requested by the GOT, to assist the GOT in its efforts to improve and expand the airport's facilities. We anticipate that the GOT budget for CY 1973 (which is not yet available) will include a request for at least 1 million dinars for airport expansion. USAID requests a tentative inter-agency decision to make this level of funding available prior to the end of CY 1973 (i.e. during first half of FY 1974) if necessary and requested by GOT.

The balance of our tentative FY 1974 proposed excess currency program includes two on-going U.S. dollar funded technical assistance activities in Livestock Production and Irrigated Agriculture, to support the GOT CY 1974 budget in these project areas. We are also tentatively requesting that OMB and the inter-agency committee earmark 650,000 dinars in FY 1974 for attribution to the GOT CY 1974 budget for a possible project to convert Tunis sewage waters for irrigation purposes. The narrative of our agriculture area of concentration suggests that this project may be developed during FY 1974 and that dollar financing, if any, would fall within the \$10 million sector lending ceiling set for agriculture in FY 1974. Local currency financing, if required under Section 104(f), would be made available in conjunction with this project. USAID requests a tentative inter-agency decision on whether 650,000 dinars could be reserved for the proposed Tunis sewage project for release during FY 1974.

The following table summarizes our PL 480 Section 104(f) estimated requirements for FY 1973, and tentative estimates for FY 1974 according to priority, timing of authorization and estimated date of proposed loan agreement.

As AID/W and OMB will understand, this schedule is very tentative and subject to revision as the GOT budgets are finalized for CY's 1973 and 1974. USAID is hopeful that this schedule does reflect our requirements fairly accurately and will alert AID/W of any changes in timing and funding levels requested as more firm programming and planning with the GOT is undertaken. USAID appreciates AID/W, OMB and other agencies' efforts to forward plan excess currency requirements this year in light of Tunisian dinar funding constraints, and will attempt to revise and provide more accurate information on our anticipated needs on a timely basis.

<u>Priority</u>	<u>Project Title</u>	<u>Amount</u> 000's Dinars	<u>GOT</u> Budget Year	<u>- 12 -</u> Date Authorization Requested	<u>Estimated</u> Date Loan Agreement
1.	Tunis/Carthage Airport	784	1972	October 1972	November 1972
2.	Livestock Production Irrigated Agriculture } School of Engineering } 500		1973	October 1972	First half CY 1973
3.	Tunis/Carthage Airport	1,000	1973	October 1972	Second half CY 1973
4.	Livestock Production Irrigated Agriculture } 350		1974	Fall 1973	First half CY 1974
5.	Tunis Sewage for Irrigation	650	1974	Fall 1973	First half CY 1974

Table V A

PL 480 Section 104 (h) Grant
Excess Currency Requirements : Tunisia
 (000's dinars)

<u>Project or Area of Concentration</u>	<u>GOT Budget Year(CY)</u>	<u>Actual U.S. FY 1972</u>	<u>Estimated U.S. FY 1973</u>	<u>Estimated U.S. FY 1974</u>
A. <u>Authorized and Released to GOT Quarterly:</u>				
Nutrition Institute Operations	1972	30	-	-
Nutrition Institute Construction	1972	285	-	-
National Nutrition Survey	1972	30	-	-
Lysine Fortification	1972	59	-	-
<u>Sub-total</u>		<u>404</u> ^{a/}		
B. <u>USAID Program Request:</u>				
Nutrition Institute Operations	1973	-	20	-
National Nutrition Survey	1973	-	30	-
Lysine Fortification	1973	-	66	-
Nutrition Institute Operations	1974	-	-	20
National Nutrition Survey	1974	-	-	40
Lysine Fortification	1974	-	-	66
<u>Sub-total</u>		<u>-</u>	<u>116</u> ^{b/}	<u>126</u> ^{c/}
C. <u>Total 104 (h):</u>		<u>404</u>	<u>116</u> ^{b/}	<u>126</u> ^{b/}

a/ Includes carryover funds available from CY 1971 and 224,000 dinars granted June 1972 to carry out total CY 1972 program (State 119 450). Funds released to GOT quarterly as required throughout CY 1972.

b/ Funds required early in CY 1973 (i.e. during first quarter) in order to assure continuation of project activity.

c/ Funds required early in CY 1974 (i.e. during first quarter) in order to assure continuation of project activity.

Table V B

PL 480 Section 104 (f) Grant and Loan
Excess Currency Requirements: Tunisia
(000's dinars)

<u>Project or Area of Concentration</u>	<u>GOT Budget Year (CY)</u>	<u>Actual U.S. FY 1972</u>	<u>Estimated U.S. FY 1973</u>	<u>Estimated U.S. FY 1974</u>
A. <u>Released to GOT:</u>				
Regional Cereals (Grant)	1971	22 a/	-	-
" " (Grant)	1972	29 a/	-	-
Faculty of Science	1971	326	-	-
Tunis/Carthage Airport	1971	276	-	-
Sub-total		<u>653</u>	-	-
B. <u>Authorized by USG for Release to GOT:</u>				
Completion CY 1971 Program	1971	720 b/	-	-
Tunis/Carthage Airport	1972	<u>716 b/</u>	-	-
Sub-total		<u>1,436 b/</u>		
C. <u>USAID Program Request:</u>				
Tunis/Carthage Airport	1972	-	784 c/	-
Livestock Production	1973	-	150 d/	-
Irrigated Agriculture	1973	-	200 d/	-
School of Engineering	1973	-	150 d/	-
Tunis/Carthage Airport	1973	-	-	1,000 e/
Tunis Sewage for Irrigation	1974	-	-	650 f/
Livestock Production	1974	-	-	150 f/
Irrigated Agriculture	1974	-	-	200 f/
Sub-total		-	<u>1,284</u>	<u>2,000</u>
D. <u>Total 104(f):</u>				
		2,089	1,284	2,000
Total PL 480 Sections 104 (h) and 104 (f) Programs:		<u>2,493</u> (\$5,304)*	<u>1,400</u> (\$2,979)*	<u>2,126</u> (\$4,523)*

* Exchange Rate: (\$1.00 = 0.470 dinars)

a/ This funding is only grant assistance in 104(f) category for Tunisia. All other entries on Table V B are 104 (f) loan requests and authorizations. Amount indicated for Regional Cereals is sufficient to complete project and was made available under original CY 1968 allocation of 223,000 dinars.

- b/ Loan 664-G-049 currently in negotiation. 716,000 dinars for Tunis/Carthage Airport authorized in June 1972 per STATE 119450. Draft loan agreement for 720,000 dinars now being revised per authority STATE 137661 to read total 1,436,000 dinars, i.e., taking account both releases now authorized by USG.
- c/ Note that this amount is requested against GOT's CY 1972 budget for completion this phase Tunis/Carthage Airport construction. As these funds required prior end CY 1972, request constitutes highest priority item for consideration USG inter-agency meeting in October 1972.
- d/ Funds required during CY 1973, with notification USG inter-agency approval funding levels prior CY 1973 if possible.
- e/ Funds required during CY 1973, with notification USG inter-agency approval funding levels prior CY 1973 if possible.
- f/ Funds required during CY 1974, with notification USG inter-agency approval funding levels prior CY 1974.

B. Area of Concentration: 1. Agriculture ^{1/}

Increasing agricultural productivity and income is an important objective if Tunisians are to improve their overall standard of living. While agricultural output, particularly in wheat and olives, has been very satisfactory over the past two years, the growth record in the sector over the past decade has been disappointing. Summarizing the record, the USAID's Tunisia - Agriculture Loan Paper (AID-DIC/P - 1005), said:

"Despite a high level of agricultural investment since 1960, i.e., in excess of 200 million dinars, Tunisian agriculture in recent years can be characterized by (1) large year-to-year fluctuations in total production, (2) general stagnation in annual average growth in output over the long term, (3) declining output per capita, and (4) low productivity of land and labor."

U.S. aid strategy is to assist Tunisia in attacking constraints to development of the sector. There is a growing awareness in the GOT that development policy in the agriculture sector requires review and perhaps revision. The Ministry of Plan, for example, is conducting an intensive review of the sector strategy. Also, a review of the past decade of economic development (1961-1971) has been completed by the Ministry of Agriculture although copies of its report are not yet available. Despite this progress, however, we are becoming increasingly doubtful of the Government's ability to make the policy decisions required to spur development in the agriculture sector. The Government may not be strong enough to make such politically sensitive decisions. Our planned agriculture sector lending program, therefore, might be delayed.

Other Donors Assistance: In CY 1971 major assistance to this sector was provided by West Germany, Belgium, Sweden, U.N. organizations and the World Bank, and IDA.

U.S. Assistance: One element of our assistance program is an \$11 million Agricultural Development Loan in support of our joint agricultural sector planning efforts. Release of the loan funds will be conditioned upon an improved plan which we hope will be ready by the summer of 1973. Progress thus far has been slow, however, possibly delaying loan implementation. By providing the dinar counterpart funds, the loan will be used on agriculture sector activities in CY 1974 and subsequent annual budgets to overcome critical constraints to growth identified in the analysis. The \$10 million requested for FY 1974 will allow us to continue our development lending emphasis in the agriculture sector. The USAID plans to examine the feasibility of using \$5 million of this amount for a sewage treatment program for the Lake of Tunis, with diversion of the cleaned water for irrigation purposes. This possible proposal will be

^{1/} For a more thorough presentation, refer to TOAID A-170, pp. 22-28.

forwarded to A.I.D./W in the course of the coming year as part of our agriculture sector review.

In addition to our loan program, a portion of our technical assistance program concentrates on two major objectives in the agriculture sector:

- improving agricultural planning and research
- improving agriculture technology and farmer services

1. Agriculture Planning and Research

Project 237.1 - Agricultural Economic Research and Planning seeks to assist the Ministry of Agriculture to build an effective institutional capacity for agricultural economic analysis, planning and applied research necessary for determining GOT policy and strategy in the agriculture sector. This project, of course, is closely related to our agriculture loan. Progress during the past year includes an important redirection of the project to stress long-range economic planning - as well as short-term research and project studies - by the establishment of separate units for research and planning in the Bureau of Planning and Agricultural Development in the Ministry of Agriculture.

For FY 1973 we are requesting \$400,000 to provide the full-time services of 5 University of Minnesota economists, short-term consultants, 8 participants, and commodities. The FY 1974 request of \$400,000 will provide for the continuation of the services of 5 full-time economists, additional short-term consultants, 12 participants, and commodities. The increase over 1972 funding is for short-term consultants who have special expertise not available through the contract. For further project details, see TOAID A-170, pp. 24-25.

The Agriculture Economic Research and Planning project is part of a GOT effort involving other donors as well. The UNDP provides one economist/planner concentrating on agriculture sector planning problems within the Ministry of Plan. The World Bank and A.I.D. also cooperated this summer in providing a TDY economist from the University of Minnesota to assist in developing an agriculture strategy paper for Tunisia.

Within the Ministry of Agriculture, the University of Minnesota contract (Project 237.1) is the principal source of external assistance to research and planning at the sector level. The University of Minnesota has agreed to recruit one full-time economist/planner in FY 1973 in recognition of the decision of the Ministry of Agriculture to create a vitally needed planning section within their Bureau of Planning and Agricultural Development. Two Dutch planners provided under private university auspices in the Netherlands are also on short-term assignment to the Ministry of Agriculture.

The GOT has requested the UNDP/FAO to finance the creation of an Agricultural Development Studies Center outside the Ministry of Agriculture to provide independent project planning for the Ministry. Both the UNDP and USAID have been skeptical of the need for this center since it would appear to drain off planning expertise in critically short supply and would duplicate some of the responsibilities of the Ministry of Agriculture's Bureau of Planning. Its terms of reference as compared to the agriculture planning and research responsibilities of the Ministry itself are not clear. The Ministry of Agriculture claims the new center would be limited to project analysis and not sector planning and research. A UNDP/FAO team is due to arrive in Tunis shortly to assess the GOT proposal for an Agriculture Development Studies Center. Following the UNDP/FAO assessment, USAID will analyze implications for our project.

2. Improving Agricultural Technology and Farmer Services

USAID activities with regard to this objective include two on-going projects and a newly proposed project. Project 205.1 - Accelerated Cereals Production seeks to attain economically sound bread wheat self-sufficiency and improve broad administrative and production management practices which should allow the Tunisians to carry on their own cereals improvement programs. Progress during the past year, helped in part by favorable weather conditions, includes significantly increased cereals production and fertilizer utilization. Better wheat varieties now are being produced annually and a technological "package" consisting of improved seeds and related agricultural practices has been developed primarily for farms with modern machinery.

A new element of crop rotation with annual legumes is being instituted and will become a major factor in FY 1974. A review team has made recommendations in an attempt to address changing conditions as the project expands to reach small and medium farmers. These recommendations are currently being studied by the USAID, and the use of funds requested for FY's 1973 and 1974 will be partially dependent on our review. At this time our FY 1973 request is for \$113,000 and consists of 1 full-time project manager/technician, 2 short-term consultants, 16 short-term and 6 long-term participants, and commodities. The FY 1974 request of \$101,000 will cover the same technical personnel, 4 long-term and 16 short-term participants, and commodities. Other donors' assistance comes primarily from the Ford Foundation and CIMMYT and is closely coordinated with our inputs.

Project 276 - The Accelerated Livestock Production project is helping to develop a Tunisian Government organization capable of implementing a vertically-integrated production-oriented livestock improvement program. Ultimately, increased meat production will be one of the measurements of project achievement. Still getting underway, this project has just begun demonstration of new forage production and

feed grain techniques on over forty farms in four of Tunisia's thirteen "Gouvernorats". Also, the seed production center of El-Grine has been expanded to support increasing forage seed requirements, and technical assistance is being given to a major livestock farm under the National Livestock Service. Project technicians also assisted in the drafting of new legislation to improve and reorganize the GOT livestock sector.

For FY 1973 we are requesting \$152,000 which, with pipeline, will provide for the full-time services of 5 U.S. technicians, 2 short-term consultants, 6 long-term and 8 short-term participants, and commodities. Other donors are also providing direct assistance to Tunisia's livestock improvement program. The largest of these are the FAO, Germany, and Belgium, with smaller amounts coming from Austria, the Netherlands, Denmark, Spain, and the United Kingdom. By and large, other-donor livestock activities are geared to very specific technical problems in various parts of Tunisia. While coordinated with their assistance, our emphasis is essentially on institutional development.

Project 277 - The Irrigated Agriculture Development project seeks to demonstrate the beneficial effect, in terms of increased farmer income, of the proper utilization and integration of all agricultural production and marketing factors on irrigated land, and to develop the GOT capacity in the Northern Region to expand such an integrated program. Our primary focus will be on the farmer and what it takes to motivate him to increase production.

For FY 1973 we are requesting \$278,000 to provide funding for 6 contract technicians, 5 short-term consultants, 4 short-term participants, and commodities. The FY 1974 request of \$607,000 will continue the same technical services, including a 6th short-term consultant, and will provide more commodities and 13 short-term participants. See TOAID A-170, p. 26, for further details. The most important other donors in this area of irrigated agriculture include the Netherlands, Kuwait, Germany, and Canada.

Another element of our assistance effort in agriculture is the PL 480 Title II Food-For-Work program. The Lutte Contre le Sous-Developpement (LCSD) is a nation-wide program in Tunisia with a two-fold purpose: (a) to absorb seasonal rural unemployment (a chronic problem for Tunisia), and (b) to undertake useful labor-intensive development activities in the rural sector. In any one year, 75,000 to 125,000 workers find temporary employment on LCSD projects. The accomplishments of 1970 (the most recent data available) included 1,457 acres of land drained, 9,958 acres of grassland developed, 44,423 acres of land terraced, and 68,605 acres of land planted in trees. For further details, see TOAID A-170, p. 27. There are no other donors involved in this program.

"Type B" Costs - FY 1972 Technical Support "Type B" costs for this sector consist of the prorated Mission operations costs of ten persons, as well as the salary and related costs of five of the same persons. FY 1973 and FY 1974 costs include prorated Mission operations costs of eleven persons, as well as the salary and related costs of five of the same persons. The remaining six for the last two years are project-funded technicians - five of them in the livestock project.

B. Area of Concentration: 2. Education and Manpower Development 1/

Our past program submissions have consistently affirmed that the skilled technicians, managers, and policy makers required for Tunisian development are in short supply. Feasibility studies by other major donors, as well as the United States, continually mention Tunisian administrative limitations as a major obstacle to their implementation and successful completion. These are the problems addressed by our education projects.

The absence of sufficient numbers of technically trained personnel is a common problem in less developed countries. The problem is particularly acute in Tunisia, partly due to the long colonial experience during which time the key managerial and government administrative positions were held by the French, and partly due to a cultural heritage which has deemphasized education in technical fields.

Most outside observers agree that along with the large amounts of investment in education there has also been a misallocation of resources, particularly in higher education. The vast majority of the University of Tunis' approximately 11,000 students this year are studying in the fields of letters, theoretical sciences, and law. USAID's program is in fact an effort to correct this misallocation and to help eliminate the administrative bottleneck over the long run.

The Tunisian education system, the civil service and bureaucratic structures are designed essentially around the French model. Consequently, USAID has in the past limited U.S. assistance to those technical areas on the margin where we have particular expertise to offer. We have considered it to be unproductive for A.I.D. to attempt to tackle core problems of curriculum and educational structure in a French-oriented system. Efforts toward influencing curriculum are undertaken only when considered necessary in implementing our education projects.

Other Donor Assistance: The education sector in total receives about \$25 million of foreign assistance directly attributable to the sector. The French provide approximately 70% of this assistance almost entirely for university and secondary school teachers, with the Swedes, British, Belgians and U.N. organizations, including the IBRD, providing the rest.

U.S. Assistance: Project 228 - Management Education and Executive Development seeks to increase the overall efficiency of Tunisian enterprises in both the public and private sectors of the economy by establishing a graduate school of business management with special emphasis on the MBA program to produce trained business managers. With regard to project progress, participant trainees continue working toward U.S. graduate

1/ For a more thorough presentation, refer to TOAID A-170, pp. 28-30.

degrees, and one participant returned during the year to join the staff. A special decree was issued authorizing appointment of the three U.S.-trained Ph.D.s teaching at the Institute to the permanent University position of Maitre Assistant. Several case studies of Tunisian industrial experience continue to be developed. Most importantly, all graduates of the Institute thus far are fully employed. Other donor assistance comes mainly from France which helps to support 9 French cooperants, of which 3 are teaching and 6 are assistants at the school. Great Britain may supply 1 professor, library support, and some funds for participant training. The United States provides advisory services on policy directions and is the only donor essentially concerned with the curriculum content and development of Tunisian staff.

Project 237-2 - Economics Education seeks in the broadest terms to produce trained economists whose training in the theory of optimal allocation of resources and its application to Tunisia will be of use in the public and private sectors of Tunisia's economy. This is to be accomplished by helping to develop a modern curriculum, a Tunisian staff, a library, and a faculty development program which will lead to an institutional capacity on the undergraduate level for the training of economists within the Economics Section of the Faculty of Law, Political Science and Economics of the University of Tunis. Due to the student strike and the appointment of a new dean, progress was limited during the past year. There was some success, nevertheless, in initiating long-range planning and in improving curriculum content. Participant training in the U.S. continued on an expanded basis. FY 1973 and FY 1974 funding of \$137,000 and \$151,000 will be used to fund 1 long-term and 2 short-term contract personnel and between 11 and 13 participants.

The French provide other donor assistance in the form of 6 cooperants as teachers. Their instructors are primarily responsible for the economic course work of those majoring in business while our assistance is essentially directed at majors in economics.

Project 264 - School of Engineering is a proposed project seeking to inject pragmatic laboratory experience into the professional curriculum of the National School of Engineering in order to improve the ability of Tunisian engineers to operate on a practical as well as a theoretical level. Funds requested for FY 1973 of \$201,000 will provide for 2 professors of engineering, 2 short-term consultants, the U.S. training of 6 long-term and 2 short-term participants, and commodities in the form of laboratory supplies. The 1974 request of \$283,000 will continue the same technical services as well as fund 8 long-term and 12 short-term participants and additional commodities. The French finance 38 cooperants, and the Soviet Union finances between 5 and 9 instructors. The projected United States program is the only program directed specifically at the development of certain urgently needed laboratory experience, i.e., instrumentation, computer application, and practical workshops.

The Tunisians have shown their preference for American aid here by postponing laboratory development pending a USAID decision.

"Type B" Costs - FY 1972, FY 1973 and FY 1974 Technical Support "Type B" costs for this sector consist of the salary and related costs, including prorated Mission operations costs, of one project officer who handles all three of the above-listed projects.

B. Area of Concentration: 3. Population and Health 1/

Tunisia's rate of population growth increased from less than 2 percent around 1930 to about 2.3 percent by 1960. By 1968 the growth rate had further increased to 2.8 percent although it may have declined somewhat in the last year or so. Unless the rate of population growth is reduced, Tunisia will double its population over a period of 25 years, reaching a level of 10.4 million people in 1995. High infant mortality rates related to malnutrition constitute a further obstacle to the acceptance of family planning. Also, most observers indicate that deficiencies in the diet of the average Tunisia family are significant enough to affect the health of the population and productivity of the work force.

The GOT recognizes the threat that these problems pose for Tunisian economic growth. The current Four-Year Plan (1969-1972), for example, explicitly calls for a reduction in the rate of population growth, and the Four-Year Plan now being drafted is expected to reflect the Minister of Health's goal of reducing the growth rate from 2.8 percent to 2.0 percent by 1980. The Government's commitment to upgrading research and operational capabilities in the areas of nutrition and food technology has also been demonstrated.

As one element of U.S. assistance in the population field, Project 224 - Family Planning is assisting in developing an institution capable of administering an effective family planning program in order to reduce the fertility rate in Tunisia from 190 per 1,000 to 160 per 1,000 by 1977, a goal which the USAID believes is more relevant than the overall growth rate approach. Project progress during the past year includes the establishment, as a permanent organization, of the National Institute of Family Planning and Maternal and Child Health in January 1972. Also, the number of acceptors of contraceptive devices has continued its generally encouraging increase. In addition, a number of basic problems are being addressed, including, for example, a training program which has begun to train midwives in how to insert IUD's. We are requesting \$950,000 each year for FY's 1973 and 1974 to provide the following: the services of 5 full-time U.S. advisors, 2 short-term consultants, 8 increasing to 14 participants, commodities, and support for local operating costs of the Family Planning Institute.

The second element of U.S. assistance in the population field is our support for the renovation and construction of family planning facilities. In FY 1972 the United States provided a \$3 million grant, of which \$2 million is for local currency costs of renovating existing maternal and child care centers, and \$1 million for the local currency costs in support of the International Development Association's \$4.8

1/ For a more thorough presentation, refer to TOAID A-170, pp. 30-32.

million foreign exchange credit for the GOT's program of building new family planning facilities. The architectural work for the first phase of the I.D.A. project is under way, and dinar expenditures are expected to increase significantly so that we have requested \$1 million each for FY's 1973 and 1974 to generate the local currency required by the I.D.A.-funded building program.

I.D.A., with its \$4.8 million foreign exchange credit, was the most significant other donor in the population field in CY 1971. In CY 1973 the U.N. Fund for Population Activities (UNFPA) is expected to provide over \$200,000. WHO may also increase its assistance to over \$100,000 within a year or so. Otherwise, the other donors are limited, with assistance from each amounting to less than \$100,000 largely for staffing specific centers. Among these other contributors in CY 1971 were I.P.P.F., the Population Council, the Netherlands, Sweden, and the Ford Foundation.

In the health field, Project 255.1 - Institute of Nutrition is helping Tunisia establish by 1974 a viable national Institute of Nutrition and Food Technology to improve nutritional standards and child development in order to (1) provide a more effective and energetic work force, and (2) increase acceptance of Family Planning due to reduced child mortality. The Institute will centralize applied research and programs in human nutrition, food science, nutrition education, and food economics and planning. Illustrative of project progress to date is the increased budgetary input being made by the GOT in the project. Our funding for the Institute is currently 22 percent of the total GOT CY 1972 operating budget as compared to 80 percent in CY 1969. By comparison, the GOT has more than doubled its input for operating expenses over CY 1969. The Institute has permanent status and has been given the required policy authority, and various research activities also are under way. We are requesting \$106,000 for FY 1973 to provide for a nutrition advisor, 3 short-term consultants working on a nutrition survey, 4 participants, and commodities. Together with the pipeline, the \$14,000 requested for FY 1974 will complete our funding for this project and will cover commodities and the final costs for training 3 participants.

Project 255.2 - Lysine Fortification is part of a world-wide effort to determine the feasibility of correcting protein deficiency in children by fortifying wheat products with the amino acid, lysine, and with minerals and vitamins. Project progress during the last year included the completion of baseline data collection, the beginning of the wheat fortification, the resolution of logistics problems (including the distribution of the fortified wheat), and the collection and initial evaluation of preliminary data based on two separate clinical examinations of the 3,000 pre-school children in project villages. Funds of \$64,000 and \$145,000 requested for FY's 1973 and 1974, respectively, will provide for the continuing services of 4 full-time Harvard University contract personnel and 3 short-term consultants.

Other Donor Assistance: In the health field several donors provided between \$500,000 to \$1 million of assistance primarily for medical services in CY 1971: WHO, Canada, Sweden, West Germany, CARE/Medico, and Belgium.

"Type B" Costs - FY 1972, FY 1973, and FY 1974 Technical Support
"Type B" costs for this sector consist of the prorated Mission operations costs of 7 persons (6 in FY 1972), as well as the salary and related costs of one of these people, the secretary who works in the sector. The salary and related costs of a second person is covered by his PASA under the Nutrition Institute project, and because the remaining five people work on the Family Planning project, their salaries, etc. are covered from population funds.

TABLE VI

Country or Sub-region: TUNISIA

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: Agriculture

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources - TOTAL</u>	<u>11,719</u>	<u>2,678</u>	<u>13,065</u>
<u>Development Loans</u>	<u>11,000</u>	<u>-</u>	<u>10,000</u>
Agriculture Development loan	11,000	-	10,000
<u>Grant Projects 1/</u>	<u>719</u>	<u>943</u>	<u>1,330</u>
205.1 - Cereals Production	65	113	101
205.2 - Poultry Production	53	-	-
237.1 - Agric. Econ. Research & Planning	337	400	400
276 - Accelerated Livestock Prod.	264	152	222
277 - Irrigated Agric. Developpt.	-	278	607
000 - Techn. Support "Type B" sector related costs 2/	(163)	(167)	(170)
<u>Local Currency Funded Projects 3/</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PL 480 Title II 4/</u>	<u>-</u>	<u>1,735</u>	<u>1,735</u>
CLSD food for work	-	1,735	1,735
2. <u>LDC inputs (dollar equivalents) - TOTAL</u>	<u>33,120</u>	<u>33,969</u>	<u>39,315</u>
<u>Directly to AID</u>	<u>6,620</u>	<u>5,969</u>	<u>7,315</u>
<u>Other related inputs</u>	<u>26,500</u>	<u>28,000</u>	<u>32,000</u>
(U.S. generated local currency)	(20,550)	(21,300)	(20,000)
a. PL 480 Title I	(14,300)	(12,500)	(10,000)
b. Program/Sector Loan	(6,250)	(8,800)	(10,000)
3. <u>Other donor assistance (dollar equivalents)</u>			
<u>for CY 1971 5/</u>	<u>37,476</u>		
<u>Bilateral</u>	<u>16,776</u>		
Loans	3,100		
Grants	13,676		
<u>Multilateral</u>	<u>20,700</u>		
Loans	8,000		
Grants	12,700		

1/ Some TA project levels have been charged in relation to those in the DAP

Agriculture (continued)

(TOAID A-170) in order to reflect the most recent planning. Also note that both this and the DAP exclude two regional agricultural projects: Mediterranean Fruit Fly Control, 698-11-190-171, and Wheat Improvement in North Africa, 698-11-190-171.

- 2/ See Agriculture Concentration Narrative for details.
- 3/ Excludes 104(f) loan projects. See details on Table V.
- 4/ These figures are calculations based on export value and therefore differ from those of the DAP which used levels based on CCC values plus averages ocean freight.
- 5/ Source: Annual Report on Development Assistance 1971, UNDP - Tunis, May 1972. Represents the most reliable data available. These levels are also suggested for future years, because more accurate projections by sector are not available.

Country or Sub-region: TUNISIA

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: Education & Manpower Development

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources - TOTAL</u>	<u>383</u>	<u>554</u>	<u>472</u>
<u>Development Loans</u>	-	-	-
<u>Grant Projects 1/</u>	<u>383</u>	<u>554</u>	<u>472</u>
228 - Management Education	241	216	38
237.2 - Economic Education & Research	142	137	151
264 - School of Engineering	-	201	283
000 - Techn. Support "Type B" sector related costs 2/(27)	-	(30)	(32)
<u>Local Currency Funded Projects 3/</u>	-	-	-
2. <u>LDC Inputs (dollar equivalents) - TOTAL</u>	<u>16,371</u>	<u>18,075</u>	<u>18,405</u>
<u>Directly to AID</u>	871	1,075	1,405
Other related inputs	15,500	17,000	17,000
(U.S. generated local currency)	<u>(3,059)</u>	<u>(3,400)</u>	<u>(4,000)</u>
a. PL 480 Title I	(2,650)	(3,000)	(4,000)
b. Program/Sector loan	(400)	(400)	-
3. <u>Other donor assistance (dollar equivalents)</u>			
<u>for CY 1971 4/</u>	<u>29,937</u>		
<u>Bilateral</u>	<u>28,756</u>		
<u>Loans</u>	-		
<u>Grants</u>	28,756		
<u>Multilateral</u>	<u>1,181</u>		
<u>Loans</u>	-		
<u>Grants</u>	1,181		

1/ Some TA project levels have been changed in relation to those in the DAP (TOAID A-170) in order to reflect the most recent planning.

2/ See Education and Manpower Development Narrative for details.

3/ Excludes 104(f) loan projects, see table V for details.

4/ Source: Annual Report on Development Assistance 1971, UNDP - Tunis, May 1972. Represents the most reliable data available. These levels are also suggested for future years, because more accurate projections by sector are not available.

Country or Sub-region: TUNISIA

New Resource Commitments by Area of Concentration
(Grant Obligations/Loans Authorizations/Title II Shipments)
(\$ thousands)

Area of concentration: <u>Population and Health</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID administered resources - Total</u>	<u>4,989</u>	<u>2,367</u>	<u>2,377</u>
<u>Development Loans</u>	-	-	-
<u>Grant Projects 1/</u>	<u>4,129</u>	<u>2,120</u>	<u>2,109</u>
224-Family Planning-Techn. Assistance	884	950	950
H-601-Family Planning Program Grant 2/	3,000	1,000	1,000
255.1-Institute of Nutrition	85	106	14
255.2-Lysine Fortification Study	160	64	145
000-Techn. Support "Type B" sector related Costs	(51)	(26)	(22)
<u>Local Currency Funded Projects 3/</u>	<u>860</u>	<u>247</u>	<u>268</u>
255.1-Institute of Nutrition	734	107	128
255.2-Lysine Fortification Study	126	140	140
2. <u>LDC imputs (dollar equivalents) - Total</u>	<u>37,897</u>	<u>40,558</u>	<u>42,673</u>
<u>Directly to AID</u>	<u>497</u>	<u>558</u>	<u>673</u>
<u>Other related imputs</u>	<u>37,400</u>	<u>40,000</u>	<u>42,000</u>
(U.S. generated local currency)	<u>(1,000)</u>	<u>(2,300)</u>	<u>(2,000)</u>
a. PL 480 Title I	(50)	(500)	(1,000)
b. Program/Sector Loan 4/	(950)	(1,800)	(1,000)
3. <u>Other donor assistance (dollar equivalents): CY 1971 5/</u>		<u>9,794</u>	
<u>Bilateral</u>		<u>3,561</u>	
<u>Loans</u>		-	
<u>Grants</u>		<u>3,561</u>	
<u>Multilateral</u>		<u>6,233</u>	
<u>Loans</u>		<u>4,800</u>	
<u>Grants</u>		<u>1,433</u>	

1/ Some TA project levels have been changed in relation to those in the DAP (TOAID A-170) in order to reflect the most recent planning.

2/ Both FYs 1973 and 1974 include \$/million program grants not indicated in the DAP.

3/ In dollar equivalents see table V for details.

4/ Both FYs 1973 and 1974 include one million dollar grant generated from soya oil grant agreement 664-H-601.

5/ Source: Annual Report on Development Assistance 1971, UNDP-Funds, May 1972. Represents the most reliable data available. These levels are also suggested for future years, because more accurate projections by sector are not available.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Tunisia Appropriation: TA

Project Title: Accelerated Cereals Production

Project number: 664-55-130-205.1

Obligations:

Expenditures:

Financing Dates

Begin	End
FY 1965	FY 1975
FY 1966	FY 1975

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total			10	12	15		25
Direct			10	12	15		25
PASA							
Contract							
FY 1973 Oblig. - Total	40	16	68	104	5		113
Direct	30	12	68	104	5		103
PASA	10	4					10
Contract							
FY 1973 Expend.- Total	40	16	60	92	15		115
Direct	30	12	60	92	15		105
PASA	10	4					10
Contract							
6/30/73 Pipeline- Total	0		18	24	5		23
Direct			18	24	5		23
PASA							
Contract							
FY 1974 Oblig. - Total	40	16	56	82	5		101
Direct	30	12	56	82	5		91
PASA	10	4					10
Contract							
FY 1974 Expend.- Total	40	16	52	82	5		97
Direct	30	12	52	82			97
PASA	10	4					10
Contract							
All Subseq. Obs.- Total	40	16	40	46	0		80
Direct	30	12	40	46			70
PASA	10	4					10
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	1st New	1st Contg	Short Term
FY 1972 Obs.				5	4
FY 1973 Obs.	1	2	4	2	16
FY 1974 Obs.	1	2	0	4	16

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From:	From:	From:
Contractor:	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-55-130-205.1

Project title: Accelerated Cereals Production

Country or Sub-region: INDONESIA

Personnel and Participants	Actual FY 1972			Estimated FY 1973			Projected FY 1974			Projected FY 1975	
	F S	O B 6/72	MMS Exp	F S	O B 6/73	MMS Exp	F S	O B 6/74	MMS Exp	O B 6/75	MMS Exp
I. Personnel											
A. U.S. Personnel - Total				TA		16 40	TA		16 40		
1. Direct - Agricultural Extension Advisor					x	12 30		x	12 30		
2. PASA - TDY Consultant						4 10			4 10		
II. Participants - Total	TA		30 37	TA		92 60	TA		92 52		52
A. Long Term		5	68 29		4	53 27					
1. New					4	24 12					
2. Continuing		5	68 29			29 15		4	48 24		24
B. Short Term		3	12 3			39 33			34 28		28

FS: Funding Source; OB: On Board; MMS: Man Months; Exp: Expenditures

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Tunisia

Appropriation: TA

Financing Dates

Project Title: Poultry Production

<u>Begin</u>	<u>End</u>
FY 1970	FY 1972
FY 1970	FY 1973

Project number: 664-55-130-205.2

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>			17	24	17		34
Direct			17	24	17		34
PASA							
Contract							
<u>FY 1973 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1973 Expend.- Total</u>			17	24	17		34
Direct			17	24	17		34
PASA							
Contract							
<u>6/30/73 Pipeline- Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Expend.- Total</u>							
Direct							
PASA							
Contract							
<u>All Subseq. Obs.- Total</u>							
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	1	1	0	1	2
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates Contractor:	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-55-130-205.2

Project title: Poultry Production

Country or Sub-region: INDONESIA

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B 8/72	F S	O B 6/73	F S	O B 6/74	O B 6/75	Exp
I. Personnel								
A. U.S. Personnel - Total		4						
1. Director								
Poultry Advisor		1						
TDY Chick Sexing Instructor		2						
II. Participants - Total		32	EA	1	24	17		
A. Long term - Subtotal		14		1	12	7		
1. New								
2. Continuing		14		1	12	7		
B. Short Term		18			12	10		

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA

Appropriation: PN

Financing Dates

Project Title: Family Planning

<u>Begin</u>	<u>End</u>
FY 1968	FY 1977
FY 1968	FY 1978

Project number: 664-11 580-221

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total			25	36	143	493	661
Direct			25	36	143	493	661
PASA							
Contract							
FY 1973 Oblig. - Total	140	62	64	96	104	642	950
Direct	112	48	64	96	104	642	922
PASA	26	13					26
Contract	2	1					2
FY 1973 Expend.- Total	140	62	43	63	170	814	1 167
Direct	112	48	43	63	170	814	1 139
PASA	26	13					26
Contract	2	1					2
6/30/73 Pipeline- Total			46	69	77	321	444
Direct			46	69	77	321	444
PASA							
Contract							
FY 1974 Oblig. - Total	151	62	100	142	127	572	950
Direct	120	48	100	142	127	572	919
PASA	28	13					28
Contract	3	1					3
FY 1974 Expend.- Total	151	62	60	90	110	607	928
Direct	120	48	60	90	110	607	897
PASA	28	13					28
Contract	3	1					3
All Subseq. Obs.- Total	495	186	154	210	505	1 440	2 594
Direct	396	144	154	210	505	1 440	2 495
PASA	90	39					90
Contract	9	3					9

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	4	0	2	4	
FY 1973 Obs.	5	2	5	3	
FY 1974 Obs.	5	2	8	4	2

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From:	From:	From:
Contractor:	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

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TABLE VIII

Project number: 664-11-580-224
Project title: Family Planning

Country or Sub-region: INDONESIA

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	OB MMs Exp 8/72	F S	OB MMs Exp 6/73	F S	OB MMs Exp 6/74	F S	OB MMs Exp 6/75
I. Personnel	PN		PN		PN			
A. U.S. Personnel - Total								
1. Direct - Subtotal		28		48		48		120
Population Advisor-Public Health Physician			x	12		12		33
Public Health Advisor-Education	x	12	x	12	x	12		31
Population Advisor-Management	x	3	x	12	x	12		24
Project Officer		1	x	12		12		32
2. PASA - Subtotal		15		13		13		28
Population Advisor-Public Health Nurse			x	12		12		25
TDY Consultants	x	12		2		2		3
3. Contract - Subtotal		3		1		1		3
TDY Consultants				1		1		3
II. Participants - Total		96		63		63		60
A. Long Term - Subtotal	PN	6	PN	5		5		6
1. New		6		5		5		6
2. Continuing				4		4		33
B. Short Term - Subtotal		96		27		27		25
				1		1		37
								3
								2
								3
								125
								122
								60
								62
								41
								2

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA Appropriation: TA

Project Title: Management Education and Executive Development

Project number: 664-55-770-228

Obligations:

Expenditures:

Financing Dates

Begin	End
FY 1966	FY 1974
FY 1967	FY 1975

	Technicians*		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total	128	30	51	84	8		187
Direct			6	12			6
PASA Contract	128	30	45	72	8		181
FY 1973 Oblig. - Total	114	38	94	156	8		216
Direct			6	10			6
PASA Contract	114	38	88	146	8		210
FY 1973 Expend.- Total	119	30	86	143	8		213
Direct			11	19			11
PASA Contract	119	30	75	124	8		202
6/30/73 Pipeline- Total	123	38	59	97	8		190
Direct			4	6			4
PASA Contract	123	38	55	91	8		186
FY 1974 Oblig. - Total			38	65			38
Direct							
PASA Contract			38	65			38
FY 1974 Expend.- Total	123	38	62	102			185
Direct			4	6			4
PASA Contract	123	38	58	96			181
All Subseq. Obs.- Total							
Direct							
PASA							
Contract							

* / For TCN information see Table VIII

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	2		3	7	
FY 1973 Obs.	3	2	5	9	2
FY 1974 Obs.			0	8	2

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From: 4/71	From: 4/72	From: 4/73
Contractor:	To: 3/72	To: 3/73	To: 6/74
University of Illinois	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-55-770-228

Project title: Management Education and Executive Development

Country or Sub-region: RWANDA

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975		
	F S	O B MMs 6/72	F S	O B MMs 6/73	F S	O B MMs 6/74	O B MMs 6/75	Exp	
I. Personnel	TA								
A. U.S. Personnel - Total		24	38	38	38	38		123	
1. Contract		24	26	26	26	26		87	
a. Professor of Business Administration		12	12	12	12	12	x	41	
b. Professor of Business Administration		12	12	12	12	12	x	41	
c. TDY Consultant			2	2	2	2		5	
B. TCN - Total			12	12	12	12		36	
1. Contract									
a. Professor of Business Administration			12	12	12	12	x	36	
II. Participants - Total		158	143	143	143	143		62	
A. Long term - Subtotal		12	139	139	139	139	5	58	
1. New		3	42	42	42	42			
2. Continuing		9	97	97	97	97	5	58	60
B. Short term - Subtotal			4	4	4	4		4	

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA

Appropriation: TA

Financing Dates

Project Title: General Training

<u>Begin</u>	<u>End</u>
FY 1967	FY 1971
FY 1968	FY 1973

Project number: 664-11-690-229

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S. \$	Local/TCN MM	\$	MM			
FY 1972 Pipeline- Total			10				10
Direct			10				10
PASA							
Contract							
FY 1973 Oblig. - Total							
Direct							
PASA							
Contract							
FY 1973 Expend.- Total			10	18			10
Direct			10	18			10
PASA							
Contract							
6/30/73 Pipeline- Total							
Direct							
PASA							
Contract							
FY 1974 Oblig. - Total							
Direct							
PASA							
Contract							
FY 1974 Expend.- Total							
Direct							
PASA							
Contract							
All Subseq. Obs.- Total							
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.					

	FY 1972	FY 1973	FY 1974
	Contract Funding Dates	From:	From:
Contractor:	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

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Project number: 664-11-690-229

Project title: General Training

Country or Sub-region: TUNISIA

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B MMs Exp 6/72	F S	O B MMs Exp 6/73	F S	O B MMs Exp 6/74	O B MMs Exp 6/75	O B MMs Exp
I. Participants - Total								
A. Long Term - Subtotal								
1. New		4						
2. Continuing		2						
B. Short Term - Subtotal		62						
TA		114	TA	18				
		92		18				
		36		10				
		56		10				
		32						
		60						

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA **Appropriation:** TA

Project Title: Agricultural Economic Research and Planning

Project number: 664-11-110-237.1

Obligations:

Expenditures:

Financing Dates

<u>Begin</u>	<u>End</u>
FY 1967	FY 1979
FY 1968	FY 1979

	Technicians *				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM		MM					
FY 1972 Pipeline- Total	275	73			66	117	3		344
Direct									
PASA									
Contract	275	73			66	117	3		344
FY 1973 Oblig. - Total	329	97			68	117	3		400
Direct									
PASA	60	24							60
Contract	269	73			68	117	3		340
FY 1973 Expend.- Total	330	97			60	105	3		393
Direct									
PASA	60	24							60
Contract	270	73			60	105	3		333
6/30/73 Pipeline- Total	274	73			74	129	3		351
Direct									
PASA									
Contract	274	73			74	129	3		351
FY 1974 Oblig. - Total	325	97			72	125	3		400
Direct									
PASA	60	24							60
Contract	265	73			72	125	3		340
FY 1974 Expend.- Total	295	88			52	88	3		350
Direct									
PASA	60	24							60
Contract	235	64			52	88	3		290
All Subseq. Obs.- Total	635				131	240	7		773
Direct									
PASA	60								60
Contract	575				131	240	7		713

*/ For TCN information see Table VIII

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	If New	If Contg	Short Term
FY 1972 Obs.	6	8	4	8	
FY 1973 Obs.	5	8	4	4	
FY 1974 Obs.	5	8	4	8	

	FY 1972	FY 1973	FY 1974
	Contract Funding Dates	From: 4/1/72	From: 7/1/73
Contractor:	To: 6/30/73	To: 6/30/74	To: 6/30/75
University of Minnesota	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

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TABLE VIII

Project number: 664-11-110-237.1

Project title: Agricultural Economic Research and Planning

Country or Sub-region: THAILAND

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B M/Ms Exp 6/72	F S	O B M/Ms Exp 6/73	F S	O B M/Ms Exp 6/74	O B M/Ms Exp 6/75	O B M/Ms Exp
I. Personnel	TA	58	TA	97	TA	33	33	33
A. U.S. Personnel - Total		150		330		295		295
1. Contract - Subtotal		34		73		64		64
Agricultural Economist (Party Chief)		34		49		40		40
Agricultural Economist - Production	x	12	x	12	x	12	x	12
Agricultural Economist - Production	x	12	x	12	x	12	x	12
Agricultural Economist - Planning	x	6	x	12				
TDY Consultants		4		9		40		40
PASA-TDY Consultants-Subtotal		10		10		10		10
B. TCN - Total		24		24		24		24
1. Contract		57		85		85		85
Agricultural Economist - Production		12		45		45		45
Agricultural Economist - Production	x	12	x	12	x	12	x	12
Agricultural Economist - Production	x	12	x	12	x	12	x	12
Participants - Total	TA	96	TA	105	TA	88	12	124
A Long term		49		24		24		24
1. New		96		65		28		40
2. Continuing		49		36		28		84

FS: Funding Source; OB: On Board; M/Ms: Man Months; Exp: Expenditures

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA
Project Title: Economics Education

Appropriation: FA

Financing Dates

Project number: 664-11-110-237.2

Obligations:

Expenditures:

<u>Begin</u>	<u>End</u>
FY 1967	FY 1976
FY 1968	FY 1976

	Technicians *			Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total	48	9		90	156	7		145
Direct								
PASA								
Contract	48	9		90	156	7		145
FY 1973 Oblig. - Total	65	14		60	108	12		137
Direct								
PASA								
Contract	65	14		60	108	12		137
FY 1973 Expend.- Total	60	14		91	156	12		163
Direct								
PASA								
Contract	60	14		91	156	12		163
6/30/73 Pipeline- Total	53	9		59	108	7		119
Direct								
PASA								
Contract	53	9		59	108	7		119
FY 1974 Oblig. - Total	69	14		70	120	12		151
Direct								
PASA								
Contract	69	14		70	120	12		151
FY 1974 Expend.- Total	69	14		84	111	12		165
Direct								
PASA								
Contract	69	14		84	111	12		165
All Subseq. Obs.- Total	91			90	156			181
Direct								
PASA								
Contract	91			90	156			181

*/ For TCN information see Table VIII

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	1	1		14	
FY 1973 Obs.	1	2		13	
FY 1974 Obs.	1	2		11	

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From: 4/71	From: 4/72	From: 4/73
Contractor:	To: 3/72	To: 3/73	To: 3/74
University of Minnesota	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

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TABLE VIII

Project number: 664-11-110-237.2

Project title: Economics Education

Country or Sub-region: URSIA

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975		
	F S	O B MMS 6/72	F S	O B MMS 6/73	F S	O B MMS 6/74	O B MMS 6/75	Exp	
I. Personnel	TA								
A. U.S. Personnel - Total		13	14	60	14	69	14	73	
1. Contract		1	2	4	2	4	2	4	
TDY Consultant		1	2	4	2	4	2	4	
B. TCN - Total		x	12	47	x	56	12	69	
1. Contract		x	12	47	x	56	12	69	
Assistant Prof. of Economics									
II. Participants - Total		145	156	91	11	84	11	84	
A. Long term - Subtotal		144	156	91	11	84	11	84	
1. New	3	12	3						
2. Continuing	11	132	55	91	11	84	7	49	
B. Short term - Subtotal		1	1						

FS: FundingSource; OB: On Board; MMS: Man Months; Exp: Expenditures

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA

Appropriation: WA

Planning Dates

Project Title: National Institute of Nutrition and Food Technology

Project number: 664-11-560-255.1

Obligations:

Expenditures:

Begin	End
FY 1969	FY 1974
FY 1969	FY 1975

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total	40	16	28	48	21		89
Direct			28	48	21		49
PASA	32*	12					32
Contract	8	4					8
FY 1973 Oblig. - Total	55	22	21	36	30		106
Direct			21	36	30		51
PASA	35	12					35
Contract	20	10					20
FY 1973 Expend.- Total	40	16	25	42	37		102
Direct			25	42	37		62
PASA	32	12					32
Contract	8	4					8
6/30/73 Pipeline- Total	55	22	24	42	14		93
Direct			24	42	14		38
PASA	35*	12					35
Contract	20	10					20
FY 1974 Oblig. - Total			12	18	2		14
Direct			12	18	2		14
PASA							
Contract							
FY 1974 Expend.- Total	45	17	25	42	16		86
Direct			25	42	16		41
PASA	35	12					35
Contract	10	5					10
All Subseq. Obs.- Total							
Direct							
PASA							
Contract							

* PASA Forward Funded

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	If New	If Contg	Short Term
FY 1972 Obs.	1	3	3	1	
FY 1973 Obs.	1	3		4	
FY 1974 Obs.	1	3		3	

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From:	From:	From:
Contractor:	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

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TABLE VIII

Project number: 664-11-560-255.1

Project title: National Institute of Nutrition
and Food Technology

Country or Sub-region: THAILAND

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B MMs Exp 6/72	F S	O B MMs Exp 6/73	F S	O B MMs Exp 6/74	O B MMs Exp 6/75	O B MMs Exp
I. Personnel								
A. U.S. Personnel - Total								
1. PASA - Subtotal	TA	14 38	TA	16 40	TA	17 45		
Nutrition Advisor		12 34		12 32		12 35		
2. Contract - Subtotal		2 4		4 8		5 10		10
Nutrition Survey Consultants		2 4		4 8		5 10		10
II. Participants - Total		6 3		4 25		42 25		3
A. Long Term								
1. New	1	6 3		3 18		3 25		6
2. Continuing				1 7		42 25		3

FS: FundingSource; OB: On Board; MMs: Man Months; Exp: Expenditures

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Tunisia

Appropriation: _____

Financing Dates

Project Title: Lysine Fortification Study

Begin	End
FY 1969	FY 1974
FY 1969	FY 1975

Project number: 664-11-560-255.2

Obligations:

Expenditures:

	Technicians *		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
FY 1972 Pipeline- Total	108	50			4	18	130
Direct							
PASA							
Contract	108	50			4	18	130
FY 1973 Oblig. - Total	59	20			5		64
Direct							
PASA							
Contract	59	20			5		64
FY 1973 Expend.- Total	110	50			4	18	132
Direct							
PASA							
Contract	110	50			4	18	132
6/30/73 Pipeline- Total	57	20			5		62
Direct							
PASA							
Contract	57	20			5		62
FY 1974 Oblig. - Total	140	54			5		145
Direct							
PASA							
Contract	140	54			5		145
FY 1974 Expend.- Total	126	50			5		131
Direct							
PASA							
Contract	126	50			5		131
All Subseq. Obs.- Total							
Direct							
PASA							
Contract							

*/ For TCN information see Table VIII.

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	4	3			
FY 1973 Obs.	4	3			
FY 1974 Obs.	4	3			

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From: 9/71	From: 9/72	From: 9/73
Contractor:	To: 8/72	To: 8/73	To: 8/74
Harvard University	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

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Project number: 664-11-560-255.2

Project title: Lysine Fortification Study

Country or Sub-region: TUNISIA

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	OB MMs Exp 6/72	F S	OB MMs Exp 6/73	F S	OB MMs Exp 6/74	F S	OB MMs Exp 6/75
I. Personnel	TA	50	TA	50	TA	50	TA	50
A. U.S. Personnel - Total		14		14		14		14
1. Contract		12		12		12		12
a. Chief of Party	x	2		2	x	2		2
b. Short term Consultant		4		4		4		4
B. TCN - Total		36		36		36		36
1. Contract		12		12		12		12
a. Field Director, M.D.	x	23		27	x	31		18
b. Statistician, PhD.	x	23		27	x	31		18
c. Director of Laboratory, PhD.	x	19		23	x	27		16

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA

Appropriation: TA

Financing Dates

Project Title: Engineering Education

<u>Begin</u>	<u>End</u>
FY 1973	FY 1979
FY 1973	FY 1979

Project number: 664-11-660-264

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S. \$	Local/TCN MM	\$	MM			
<u>FY 1972 Pipeline- Total</u>							
Direct							
PASA							
Contract							
<u>FY 1973 Oblig. - Total</u>	80		46		75		201
Direct							
PASA							
Contract	80	28	46	76	75		201
<u>FY 1973 Expend.- Total</u>	10		8				18
Direct							
PASA							
Contract	10	4	8	12			18
<u>6/30/73 Pipeline- Total</u>	70		38		75		183
Direct							
PASA							
Contract	70	24	38	64	75		183
<u>FY 1974 Oblig. - Total</u>	80		128		75		283
Direct							
PASA							
Contract	80	28	128	216	75		283
<u>FY 1974 Expend.- Total</u>	80		114		75		269
Direct							
PASA							
Contract	80	28	114	196	75		269
<u>All Subseq. Obs.- Total</u>	320		422		35		777
Direct							
PASA							
Contract	320	112	422	724	35		777

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	If New	If Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.	2	2	6		2
FY 1974 Obs.	2	2	2	6	12

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From:	From:	From:
Contractor:	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-11-660-264

Project title: Engineering Education

Country or Sub-region: TUNISIA

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975			
	F S	O B MMs Exp 8/72	F S	O B MMs Exp 6/73	F S	O B MMs Exp 6/74	O B MMs Exp 6/75	O B MMs Exp		
I. Personnel										
A. U.S. Personnel - Total			TA	4	10	TA	28	80	28	80
1. Contract										
Assistant Professor of Engineering							x	25	x	27
Assistant Professor of Engineering							x	35	x	37
TDY Consultants				4	10		4	10	4	10
II. Participants - Total				12	8		19	114	220	128
A. Long Term - Subtotal				2	4		6	42	9	56
1. New				2	4		4	28	2	14
2. Continuing							2	14	6	42
B. Short Term - Subtotal				4	4			72	124	72

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: TUNISIA Appropriation: TA

Project Title: Accelerated Livestock Production

Financing Dates

<u>Begin</u>	<u>End</u>
FY 1971	FY 1975
FY 1972	FY 1977

Project number: 664-55-130-276

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>	134	55	21	28	50		205
Direct			21	28	50		71
PASA	134*	55					134
Contract							
<u>FY 1973 Oblig. - Total</u>	68	24	66	88	18		152
Direct	68	24	66	88	18		152
PASA							
Contract							
<u>FY 1973 Expend.- Total</u>	167	65	44	43	50		261
Direct	68	24	10	43	50		162
PASA	99	41					99
Contract							
<u>6/30/73 Pipeline- Total</u>	35	14	43	73	18		96
Direct			43	73	18		61
PASA	35*	14					35
Contract							
<u>FY 1974 Oblig. - Total</u>	135	50	84	122	3		222
Direct	70	24	84	122	3		157
PASA	65	26					65
Contract							
<u>FY 1974 Expend.- Total</u>	170	64	60	80	18		248
Direct	70	24	60	80	18		148
PASA	100	40					100
Contract							
<u>All Subseq. Obs.- Total</u>	180	64	21	36			201
Direct	75	24	21	36			96
PASA	105	40					105
Contract							

* Forward Funding of PASA.

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	4	2	2		2
FY 1973 Obs.	5	2	4	2	8
FY 1974 Obs.	5	2	3	6	5

Contract Funding Dates Contractor:	FY 1972	FY 1973	FY 1974
	From: To:	From: To:	From: To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

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TABLE VIII

Project number: 664-55-130-276

Project title: Accelerated Livestock Production

Country or Sub-region: TUNISIA

Personnel and Participants	Actual FY 1972			Estimated FY 1973			Projected FY 1974			Projected FY 1975	
	F S	O B 6/72	Mms Exp	F S	O B 6/73	Mms Exp	F S	O B 6/74	Mms Exp	O B 6/75	Mms Exp
I. Personnel											
A. U.S. Personnel - Total	TA		49	TA		65	TA		64		170
1. Direct - Subtotal			12			24			24		70
a. Project Officer				x		12		x	12		36
b. Feed Grain Advisor		x	12	x		12		x	12		34
2. PASA - Subtotal			37			41			40		100
a. Project Officer		x	12			1			12		31
b. Range Management Advisor		x	9	x		12		x	12		
c. Irrigation Advisor		x	12								
d. Irrigation Advisor (Replacement)		x	4			12		x	12		28
e. Livestock Advisor						12		x	12		30
f. TDY Consultants						4			4		11
II. Participants - Total			10			43			80		60
A. Long Term - Subtotal			6			22			66		39
1. New						22			30		18
2. Continuing			6			22			36		21
B. Short Term - Subtotal			4			21			14		21
										8	110
										8	100
										3	30
										3	70
										5	40
										10	15

FS: Funding Source; OB: On Board; Mms: Man Months; Exp: Expenditures

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Tunisia

Appropriation: P.A.

Financing Dates

Project Title: Irrigated Agriculture Development.

<u>Begin</u>	<u>End</u>
FY 1973	FY 1978
FY 1973	FY 1978

Project number: 664-12-120-277

Obligations:

Expenditures:

	Technicians			Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>								
Direct								
PASA								
Contract								
<u>FY 1973 Oblig. - Total</u>	258	80		12	16	8		278
Direct								
PASA								
Contract	258	80		12	16	8		278
<u>FY 1973 Expend. - Total</u>	172	53		8	11	6		186
Direct								
PASA								
Contract	172	53		8	11	6		186
<u>6/30/73 Pipeline- Total</u>	86	27		4	5	2		92
Direct								
PASA								
Contract	86	27		4	5	2		92
<u>FY 1974 Oblig. - Total</u>	403	82		39	52	165		607
Direct								
PASA								
Contract	403	82		39	52	165		607
<u>FY 1974 Expend. - Total</u>	355	83		26	35	110		491
Direct								
PASA								
Contract	355	83		26	35	110		491
<u>All Subseq. Obs. - Total</u>	1241			63		221		1525
Direct								
PASA								
Contract	1241			63		221		1525

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	If New	If Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.	6	5			4
FY 1974 Obs.	6	6			13

	FY 1972	FY 1973	FY 1974
<u>Contract Funding Dates</u>	From:	From: Unknown	From: Unknown
<u>Contractor:</u>	To:	To: Unknown	To: Unknown
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

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Project number: 664-12-120-277

Project title: Irrigated Agriculture Development

Country or Sub-region: GUINEA

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B MMS 6/72	F S	O B MMS 6/73	F S	O B MMS 6/74	O B MMS 6/75	Exp
I. Personnel*								
A. U.S. Personnel - Total			CA		CA			
1. Contract - Subtotal								
Project Manager								
Civil Engineer (Irrig.)								
Farm Develop. Eng.								
Agron./Horticulturist								
Farm Credit/mktg Spec.								
Equip. Oper/Maint. Spec.								
Short term Consultants								
B. Short Term - Subtotal								
C. Long Term - Subtotal								
D. Short Term - Subtotal								
E. Long Term - Subtotal								
F. Short Term - Subtotal								
G. Long Term - Subtotal								
H. Short Term - Subtotal								
I. Long Term - Subtotal								
J. Short Term - Subtotal								
K. Long Term - Subtotal								
L. Short Term - Subtotal								
M. Long Term - Subtotal								
N. Short Term - Subtotal								
O. Long Term - Subtotal								
P. Short Term - Subtotal								
Q. Long Term - Subtotal								
R. Short Term - Subtotal								
S. Long Term - Subtotal								
T. Short Term - Subtotal								
U. Long Term - Subtotal								
V. Short Term - Subtotal								
W. Long Term - Subtotal								
X. Short Term - Subtotal								
Y. Long Term - Subtotal								
Z. Short Term - Subtotal								
AA. Long Term - Subtotal								
AB. Short Term - Subtotal								
AC. Long Term - Subtotal								
AD. Short Term - Subtotal								
AE. Long Term - Subtotal								
AF. Short Term - Subtotal								
AG. Long Term - Subtotal								
AH. Short Term - Subtotal								
AI. Long Term - Subtotal								
AJ. Short Term - Subtotal								
AK. Long Term - Subtotal								
AL. Short Term - Subtotal								
AM. Long Term - Subtotal								
AN. Short Term - Subtotal								
AO. Long Term - Subtotal								
AP. Short Term - Subtotal								
AQ. Long Term - Subtotal								
AR. Short Term - Subtotal								
AS. Long Term - Subtotal								
AT. Short Term - Subtotal								
AU. Long Term - Subtotal								
AV. Short Term - Subtotal								
AW. Long Term - Subtotal								
AX. Short Term - Subtotal								
AY. Long Term - Subtotal								
AZ. Short Term - Subtotal								
BA. Long Term - Subtotal								
BB. Short Term - Subtotal								
BC. Long Term - Subtotal								
BD. Short Term - Subtotal								
BE. Long Term - Subtotal								
BF. Short Term - Subtotal								
BG. Long Term - Subtotal								
BH. Short Term - Subtotal								
BI. Long Term - Subtotal								
BJ. Short Term - Subtotal								
BK. Long Term - Subtotal								
BL. Short Term - Subtotal								
BM. Long Term - Subtotal								
BN. Short Term - Subtotal								
BO. Long Term - Subtotal								
BP. Short Term - Subtotal								
BQ. Long Term - Subtotal								
BR. Short Term - Subtotal								
BS. Long Term - Subtotal								
BT. Short Term - Subtotal								
BU. Long Term - Subtotal								
BV. Short Term - Subtotal								
BW. Long Term - Subtotal								
BX. Short Term - Subtotal								
BY. Long Term - Subtotal								
BZ. Short Term - Subtotal								
CA. Long Term - Subtotal								
CB. Short Term - Subtotal								
CC. Long Term - Subtotal								
CD. Short Term - Subtotal								
CE. Long Term - Subtotal								
CF. Short Term - Subtotal								
CG. Long Term - Subtotal								
CH. Short Term - Subtotal								
CI. Long Term - Subtotal								
CJ. Short Term - Subtotal								
CK. Long Term - Subtotal								
CL. Short Term - Subtotal								
CM. Long Term - Subtotal								
CN. Short Term - Subtotal								
CO. Long Term - Subtotal								
CP. Short Term - Subtotal								
CQ. Long Term - Subtotal								
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CT. Short Term - Subtotal								
CU. Long Term - Subtotal								
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CW. Long Term - Subtotal								
CX. Short Term - Subtotal								
CY. Long Term - Subtotal								
CZ. Short Term - Subtotal								
DA. Long Term - Subtotal								
DB. Short Term - Subtotal								
DC. Long Term - Subtotal								
DD. Short Term - Subtotal								
DE. Long Term - Subtotal								
DF. Short Term - Subtotal								
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DJ. Short Term - Subtotal								
DK. Long Term - Subtotal								
DL. Short Term - Subtotal								
DM. Long Term - Subtotal								
DN. Short Term - Subtotal								
DO. Long Term - Subtotal								
DP. Short Term - Subtotal								
DQ. Long Term - Subtotal								
DR. Short Term - Subtotal								
DS. Long Term - Subtotal								
DT. Short Term - Subtotal								
DU. Long Term - Subtotal								
DV. Short Term - Subtotal								
DW. Long Term - Subtotal								
DX. Short Term - Subtotal								
DY. Long Term - Subtotal								
DZ. Short Term - Subtotal								
EA. Long Term - Subtotal								
EB. Short Term - Subtotal								
EC. Long Term - Subtotal								
ED. Short Term - Subtotal								
EE. Long Term - Subtotal								
EF. Short Term - Subtotal								
EG. Long Term - Subtotal								
EH. Short Term - Subtotal								
EI. Long Term - Subtotal								
EJ. Short Term - Subtotal								
EK. Long Term - Subtotal								
EL. Short Term - Subtotal								
EM. Long Term - Subtotal								
EN. Short Term - Subtotal								
EO. Long Term - Subtotal								
EP. Short Term - Subtotal								
EQ. Long Term - Subtotal								
ER. Short Term - Subtotal								
ES. Long Term - Subtotal								
ET. Short Term - Subtotal								
EU. Long Term - Subtotal								
EV. Short Term - Subtotal								
EW. Long Term - Subtotal								
EX. Short Term - Subtotal								
EY. Long Term - Subtotal								
EZ. Short Term - Subtotal								
FA. Long Term - Subtotal								
FB. Short Term - Subtotal								
FC. Long Term - Subtotal								
FD. Short Term - Subtotal								
FE. Long Term - Subtotal								
FF. Short Term - Subtotal								
FG. Long Term - Subtotal								
FH. Short Term - Subtotal								
FI. Long Term - Subtotal								
FJ. Short Term - Subtotal								
FK. Long Term - Subtotal								
FL. Short Term - Subtotal								
FM. Long Term - Subtotal								
FN. Short Term - Subtotal								
FO. Long Term - Subtotal								
FP. Short Term - Subtotal								
FQ. Long Term - Subtotal								
FR. Short Term - Subtotal								
FS. Long Term - Subtotal								
FT. Short Term - Subtotal								
FU. Long Term - Subtotal								
FV. Short Term - Subtotal								
FW. Long Term - Subtotal								
FX. Short Term - Subtotal								
FY. Long Term - Subtotal								
FZ. Short Term - Subtotal								
GA								

C. Program Assistance

Our economic analysis and discussion of financial assistance requirements for Tunisia, presented in the DAP Part I, suggested a likely requirement for a reduced level of U.S. financial aid for FYs 1973 through 1976, while remaining prepared to assist Tunisia through cyclical economic depressions should they occur. A discussion of our program loan level in recent years, a summary assessment of Tunisia's overall economic situation, and our estimate of program assistance requirements within the context of other donor magnitudes was also covered in Part I of the DAP. Total program assistance at a level of \$15-20 million annually through 1976 was recommended, including both program/sector lending and PL 480 Title I, i.e., a reduction in the financial assistance flow of about one-third from previous levels.

We anticipate that program/sector lending will be in the form of agricultural development loans during the coming GOT four-year planning period, and USAID suggests \$10 million loans for this purpose in FY 1974 and FY 1976. Consistent with the areas of concentration approach, agricultural development lending is shown as part of the agriculture sector in this FBS. In our DAP it was discussed as financial assistance and was intended to illustrate the Balance of Payments implications of this form of assistance. We now also have the data necessary to examine the implications of our reduced financial assistance on the government budget. The table at the end of this section shows the latest GOT revised figures available. As a result, estimates for 1972-73 may deviate slightly from similar data in the DAP.

(1) Title I Programs - The DAP, Part I, estimated that PL 480 Title I programs would average between \$12-15 million annually through FY 1976. Consistent with the relatively high levels of wheat and olive oil production in 1971 and favorable indicators for this crop year, the GOT has requested, and the Embassy/USAID concurs, in an FY 1973 program for wheat and soya oil valued at \$10.2 million. Since the Mission does not foresee a repetition of this year's unusually favorable weather conditions, and considering that olive oil production is cyclical, the Embassy/USAID anticipates a Title I requirement for wheat and soya oil valued at \$17.8 million in FY 1974. The two-year average (FYs 1973-74) is consistent with our DAP projections.

Supply /distribution tables and a justification for the specific commodity levels requested in FY 1973 is contained in TUNIS 3368, and the Title I program level implications of this analysis are contained in Table III attached. The Mission concurs in the GOT request for 33,500 MT of wheat under Title I in FY 1973. While the GOT has requested an additional stand-by amount of 26,500 MT, the Mission maintains that this requirement can be met by modestly drawing down commercial stocks, if necessary, and we prefer - in any case - to hold with the 33,500 MT level pending the availability of final production figures in late August or September. Our estimated Title I wheat requirement of 40,000 MT in FY 1974 conforms to Embassy/USAID estimates of an improved GOT commercial stock position as of June 30, 1973.

Title I soya imports recommended for FYs 1973-74, valued at \$8.3 million and \$15.5 million respectively, conform to modest GOT and Mission production estimates for this year and next. Amounts requested will essentially build up stocks which have been too low given the cyclical nature of Tunisian olive oil production.

(2) Budgetary Implications of Reduced Program Assistance

Our DAP Part I indicated that reduced financial assistance could pose budgetary problems for the GOT since counterpart funds used by the Government to finance its investment program will have to be replaced with tax revenues, domestic borrowing or other donor aid. Given the uncertain nature of long-run growth trends in Tunisia however, USAID does have reservations concerning the GOT ability to adjust to lower levels of financial support from the U.S.

According to the Ministry of Plan, 80% of Tunisian investment is to be financed domestically in the next four-year plan as opposed to approximately 50% in the mid-1960's. This will require a rate of government and private savings of approximately 18% of GNP as opposed to 13% for the mid-1960's. (See trends shown in Table 5, DAP, Part I). There is a current debate within the GOT over Tunisia's ability to generate the required level of private savings in the face of rising consumer demand and the political need to satisfy those demands. However, Plan itself sees no major obstacles to GOT ability to finance its current operating budget and capital development program, provided their expected levels of donor financial support materialize.

Over the medium term, the Government faces a problem of excess liquidity which could be inflationary. The agricultural and tourist boom has resulted in a 25% increase in the money supply and an 18% increase in Government revenues over the past year. Private consumption therefore is expected to rise and the growth of treasury balances has resulted in increased budgeting for 1973. A 73% increase in subsidies to state enterprises between 1972 and 1973 for example reflects political pressure to draw down these balances with little regard for rational budget procedures or their monetary and fiscal policy implications.

At the same time, USAID's rough estimates indicate that the present tax system can produce approximately a 1.2% increase in tax revenue for every 1% increase in income. Over the next few years, revenues should be 26% of GDP as opposed to 21% of GDP for the mid-1960s. If this holds true Tunisia should be able to finance an increasing percentage of its Government expenditures without undue stress on its present fiscal structure. This consideration, and the improving balance of payments position of Tunisia, suggest that a reduction in U.S. financial aid flows by roughly one-third annually may be warranted.

GOP Revenues and Expenditures in current prices
(Million of Dinars)

Source: Ministry of Plan ; July 1972.

	CY 1970	CY 1971	Projected CY 1972	Projected CY 1973
Gross Domestic Product	728.2	842.7	995.8	(995.2 -1,028.4)
Sources of Current Budget				
Revenues				
Direct Taxes	55.9	58.7	71.8	83.1
Indirect Taxes	105.3	121.4	139.2	144.7
Social Security	21.9	23.3	25.8	28.2
Interest and Dividends	10.8	10.0	12.3	11.5
Other	1.9	3.8	1.5	2.1
Total Current Revenues	195.8	217.2	250.6	269.6
Minus: Current Expenditures	-172.2	-191.3	-210.2	-218.3
Current Budget Surplus	23.6	25.9	40.4	51.3
Sources for Capital Budget				
Current Budget Surplus	23.6	25.9	40.4	51.3
Foreign Aid Grants	20.7	18.0	21.1	20.3
Foreign Borrowing	30.7	28.3	36.7	38.9
Domestic Borrowing	5.3	16.3	18.1	19.8
Other	20.7	12.1	8.5	8.1
Total Sources	101.0	101.2	124.8	133.4
Capital Budget Expenditures				
Subsidies to Enterprises	18.7	16.4	22.2	38.7
Increase in Gov. Accounts	5.9	1.0	22.9	9.3
Repayments of Foreign Loans	12.8	12.1	14.2	15.8
Repayments of Domestic Loans	4.1	12.6	11.2	12.1
Gross Fixed Investment	39.6	39.9	46.5	49.1
Other	19.9	19.2	7.8	8.4
Total Uses	101.0	101.2	124.8	
Sources of Total Gross Fixed Investment from all Sectors				
Government	39.6	39.9	46.5	49.1
Public Enterprises	55.6	(117.5)	90.0	80.9
Private Enterprises	33.8		60.1	64.1
Households	17.3	16.9	19.1	21.0
Total	146.3	174.3	215.6	215.1

D. Activities outside Areas of Concentration

U.S. technical assistance activities are concentrated in three principal sectors as discussed in previous sections of this paper. Apart from program/financial assistance under PL-480 Title I, four other AID activities fall outside the areas of concentration. These are: humanitarian assistance to the needy under Title II, a housing guaranty program, portions of our technical support project, and a possible narcotics control program to begin in FY 1973.

1) Humanitarian Assistance - In our DAP, Part I, F.3.e., USAID stressed that PL-480 Title II commodity program support to Tunisia's needy children at the preschool, primary and secondary levels was an important humanitarian effort reaching thousands of Tunisia's needy throughout the country. This program is of importance in providing a dietary supplement to those Tunisians, particularly younger children, who would otherwise find it difficult to meet their daily caloric and nutritional needs. AID assistance in this area remains important to Tunisia's development because of the lag between economic growth and a more equitable distribution of income. These programs also relate directly to USAID's population and health area of concentration. We intend to explore ways to improve coordination between our joint efforts in the nutritional and family planning fields, and the child feeding programs.

Our DAF also emphasized USAID's intent to examine with the GOT, voluntary agencies and AID/W the possibility of gradually reducing American participation in the management of needy feeding programs, and the possibility of developing a plan for phasing over humanitarian assistance from a Title II to Title I basis. In Table VI A we show a continuation of these voluntary agency-administered and Government-to-Government feeding programs under Title II for FY's 1973 and 1974 at approximately current levels (\$3.4 million annually). We intend to examine the impact of phasing over some of this Title II program in FY 1974 to a Title I basis during our DAP review and may submit a proposal to AID/W next year. USAID wishes to underscore the importance, however, of developing a phased plan for any reduction in Title II levels to assure there is no gap in institutional arrangements and commodity availabilities to meet existing commitments.

The dollar figures shown on Table VI A under FY 1972 represent actual commodity arrivals in Tunisia and do not correspond to the approved voluntary agency AER's or the Government-to-Government TA's for that year. The \$1.7 million FY 1973 commodity request is now under consideration by AID/W and USAID's best current estimate of requirements for FY 1974 is \$3.8 million. All figures on this portion of the table are calculated according to Export Market values listed in the FY 1973 Food for Peace Guidelines. In this respect they differ from previous values submitted in the DAP Part I, as the latter was calculated according to CCC values plus average ocean freight.

The over-all trend in school feeding levels remains rather even - secondary school students in boarding homes are included under this category in FY 1973, but have been eliminated in FY 1974 calculations, in line with over-all Food for Peace guidelines.

2) Housing Guaranties - In FY 1972, AID authorized a guaranty for a loan of \$10 million from private U.S. financial sources to finance the construction of 5,000 lower middle-income housing units near Tunis. U.S. private firms are currently in contact with the Tunisian Embassy in Washington and SNIT, Tunisia's largest building society, to complete loan arrangements.

The USAID Director and USAID officers met recently with SNIT officers to discuss the present housing situation in Tunisia. It was pointed out by the SNIT President Director General that of the existing one million housing units in Tunisia, 400,000 are unsanitary and otherwise deficient and should be rebuilt. He added that the housing shortage in Tunisia is becoming a very serious social and political problem and illustrated his statement by saying that every year approximately 40,000 newly formed families cannot find a home. SNIT produces only 10,000 housing units per year covering barely one quarter of the new family homes required. The housing problem is critical particularly in big urban centers in Tunis, Sousse, and Sfax where industry is expanding and more workers are moving in. The GOT is concerned about this situation and is making an effort to assist in the financing of housing programs; however, SNIT officials maintain that GOT resources are limited and cannot cover the need. Other donors to Tunisia, with the exception of the U.S., and Spain (which is in the process of providing technical assistance), have not shown an interest in assisting the Government's effort to meet its housing needs.

SNIT is now examining a project for the construction of an additional 5,000 low-cost units in Tunis, and 2,500 in Sousse. Funds needed amount to \$10 million. Additional middle-class housing and apartment buildings are also required in Tunis. The housing shortage in the lower and middle-class groups is particularly acute according to SNIT and only a few hundred of the roughly 5,000 requests for middle-class housing can be met each year. Characterizing SNIT's program as consisting of promoting "social housing" for low-income families in 90% of the cases, the SNIT President Director General has urged AID consideration of substantial additional assistance to the program.

In spite of the social and political arguments cited above, USAID believes any additional guaranty program for Tunisia must be examined on two counts:

(a) Institutional: It does not appear that substantial progress will be made in the near future on adopting a savings and loan institution along the lines which AID/W has been urging. A somewhat more restrictive model working through existing commercial bank facilities along the lines of the French epargne-logement system seems more likely. The creation of an autonomous private institution is not currently ruled out, but a bank-supervised operation is the more likely course that Tunisia will take.

(b) Financial: Considering that 80% of the costs of low-income housing are local costs, and given the improved revenue position of the GOT, the economic argument in favor of a commercial dollar loan for housing deserves careful examination. It now appears that any injection of foreign exchange resources into a housing program should be matched by a more substantial effort at mobilizing domestic resources to cover local costs, particularly in view of the high interest rates on commercial dollar loans.

In addition to the above considerations, USAID intends to query other elements of the GOT (Ministries of Plan, Finance and Foreign Affairs) to develop a broader view of GOT plans and priorities during the period of the new Four-Year Plan for additional housing construction. We would tentatively favor emphasis on reconstruction of rural and urban area housing on a self-help basis, perhaps in conjunction with the GOT's LCSO program which receives Title II commodity support. Any new injection of foreign resources for large-scale urban housing programs will require a careful analysis of economic cost, alternative means of meeting that cost (domestic and foreign resources), as well as the social and political imperatives for such a program.

USAID is very tentatively considering a continuation of our housing guaranty program in FY's 1973 and 1974. Consequently an illustrative figure of \$10 million is shown in Table VI A for these two fiscal years, pending USAID review of the issues raised above. It should be noted that our preliminary discussions on a housing guaranty have been held only with SNIT. The GOT has not taken a policy position in favor of continuing this form of financing in FY's 1973 and 1974. We intend to give very careful consideration to SNIT's proposals and will be suggesting to AID/W a U.S. position within the near future, following more detailed discussions and review of the economic impact of such programs with other interested elements of the GOT.

3) Narcotics - During the Spring of 1972, an interagency narcotics study team visited Tunisia. Their final report has not yet been received. The USAID's Public Safety Advisor has been extended, using AID/W narcotic program funds, in order that he can review the report with his counterparts in the GOT. Should the report recommend the provision of assistance to the GOT, the USAID will give it sympathetic consideration in light of a high priority of this problem area.

4) Project 000 - Technical Support ^{1/} supports the general program of U.S. assistance to Tunisia by providing technical and other services, the costs of which are not ascribed to any one project. The requested FY 1973 level of \$511,000 includes \$438,000 to cover salaries and related costs of twenty-one employees. The remaining \$74,000 is required for supplies, equipment, etc., and shared Administrative Support (SAS). FY 1973 "Type B" costs

^{1/} Refer to up coming Mission Operations Budget Submission for more detailed information.

which cannot be attributed to any sector of concentration amount to \$144,000 and consist of prorated Mission operation costs, salaries and related expenses for eight persons. The requested FY 1974 level of \$485,000 includes \$418,000 to cover salaries and related costs of nineteen employees. The remaining \$64,000 is required for supplies, equipment, etc., and SAS. "Type B" costs which cannot be attributed to any sector of concentration amount to \$108,000 and consist of prorated Mission operation costs, salaries and related expenses for six persons. While these levels are our best current estimates, AID/W should be aware that the GOT will be reviewing carefully the Trust Fund budget, and it is possible that some items presently covered by the Trust Fund will require dollar funding.

Country or Sub-region: TUNISIA

NEW RESOURCE COMMITMENTS OUTSIDE AREAS OF CONCENTRATION
(Grant Obligations/Loan Authorizations/Title II Shipments)
(\$ thousands)

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
<u>TOTAL</u>	<u>31,940</u>	<u>15,409</u>	<u>22,100</u>
<u>Development Loans</u>	-	-	-
<u>Grant Projects</u> ^{1/}	<u>3,957</u>	<u>5,175</u>	<u>4,290</u>
1. 274 - Public Safety: TA	131	-	-
2. Narcotics ^{2/} NA	-	-	-
3. 000 - Technical Support TA	704	511	485
4. 000 - Technical Support "Type B" Costs TA ^{3/}	(235)	(144)	(108)
5. PL 480 Title II Child Feeding ^{4/}	3,122	4,664	3,805
<u>Housing Guaranties</u> ^{5/}	<u>10,000</u>	<u>-</u>	<u>-</u>
<u>PL 480 Title I Sales Agreements</u> ^{6/}	<u>17,983</u>	<u>10,234</u>	<u>17,810</u>

^{1/} Some TA project levels have been changed in relation to those in the DAP (TOAID A-170) in order to reflect the most recent planning.

^{2/} The desirability of a future project is under review.

^{3/} Figures consist of salaries and related costs, including prorated Mission operations costs, of 11 people in FY 1972, 8 in FY 1973, and 6 in FY 1974.

^{4/} These figures are calculations based on export value and therefore differ from those of the DAP which used levels based on CCC values plus average ocean freight.

^{5/} There is a very tentative possibility that the USAID will propose \$10 million housing guaranties for FY's 1973 and 1974.

^{6/} The FY 1972 dollar value represents the value of commodities shipped against actual agreements during the fiscal year, plus the estimated value of carry over into FY 1973. FY 1973 and FY 1974 dollar values are at USDA estimated prices as contained in AIDTO CIRC A-747. These figures are the most recent available and therefore differ from the DAP which provided earlier estimates.

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PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: Tunisia Appropriation: TA
Project Title: Technical Support Project

Financing Dates	
<u>Begin</u>	<u>End</u>
FY 1957	XX
FY 1957	XX

Project number: 664-11-999-000

Obligations:

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S. \$	MM	Local/TCN	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>	8*	-	-	-	44	-	2	4	58
Direct	8	-	-	-	44	-	2	4	58
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1973 Oblig. - Total</u>	376	193	62	51	-	-	23	50**	511
Direct	376	193	62	51	-	-	23	50	511
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1973 Expend.- Total</u>	376	193	62	51	42	-	22	50	552
Direct	376	193	62	51	42	-	22	50	552
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>6/30/73 Pipeline- Total</u>	8*	-	-	-	2	-	3	4	17
Direct	8	-	-	-	2	-	3	4	17
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1974 Oblig. - Total</u>	369	184	49	48	-	-	19	48**	485
Direct	369	184	49	48	-	-	19	48	485
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1974 Expend.- Total</u>	369	184	49	48	2	-	20	50	490
Direct	369	184	49	48	2	-	20	50	490
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>All Subseq. Obs.- Total</u>									
Direct									
PASA									
Contract									

* Transportation of Things and Storage Charges

** Includes SAS costs of \$ 39,417 from FY 1973 and FY 1974 obligation

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	If New	If Contg	Short Term
FY 1972 Obs.	17	3		6	
FY 1973 Obs.	15	1			
FY 1974 Obs.	15	-			

	FY 1972	FY 1973	FY 1974
Contract Funding Dates	From: -	From: -	From: -
Contractor:	To: -	To: -	To: -
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-11-999-000

Project title: Technical Support Project

Country or Sub-region: Tunisia

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B MMs Exp 6/72	F S	O B MMs Exp 6/73	F S	O B MMs Exp 6/74	O B MMs Exp 6/75	O B MMs Exp
I. Personnel								
A. U.S. Personnel - Total								
1. Direct - Subtotal								
Type A - Subtotal								
Program Office								
Asst. Program Officer								
Program Evaluation Officer								
Program Economist								
Office of the Controller								
Deputy Controller/Financial Analyst								
Accountant (Intern)								
Accountant (Financial Analyst)								
Executive Office								
General Services Officer								
Secretary								
International Development Intern								
Type B - Subtotal								
Agriculture Office								
Food/Agriculture Officer *								

F S: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

* Incumbents function as Project Officers.

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

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TABLE VIII

Project number: 664-11-999-000

Project title: Technical Support Project

Country or Sub-region: Tunisia

Personnel and Participants	Actual FY 1972			Estimated FY 1973			Projected FY 1974			Projected FY 1975	
	F S	O B 6/72	MMS Exp	F S	O B 6/73	MMS Exp	F S	O B 6/74	MMS Exp	O B 6/75	MMS Exp
Agriculture Office (cont'd.)											
Agriculture Economist *	TA	x	8	TA	x	12	TA	x	12		
Agriculture Engineering Advisor	TA		11			45					
Secretary	TA	x	12	TA	x	12	TA	x	14		
Human Resources Office											
Multisector Officer *	TA	x	12	TA	x	12	TA	x	12		
Education Officer *	TA	x	12	TA	x	12	TA	x	12		
Secretary	TA	x	12	TA	x	14	TA	x	12		
Development Training Officer	TA	x	12	TA	x	12	TA	x	12		
Private Enterprise Advisor	TA		12	TA		30					
General Engineering Advisor	TA		8			20					
Material Resources Office											
Supply Management Officer	TA	x	13	TA	x	12	TA	x	12		
Deputy Supply Management Officer	TA		2			44					
Food for Peace											
Food for Peace Officer	TA	x	12	TA	x	12	TA	x	12		
Assistant Food for Peace Officer	TA	x	12	TA	x	21	TA	x	10		
Assistant Program Officer	TA	x	11	TA	x	19	TA	x	12		

FS: Funding Source; OB: On Board; MMS: Man Months; Exp: Expenditures

* Incumbents function as Project Officers.

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

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Project number: 664-11-999-000

Project title: Technical Support Project

Country or Sub-region: Tunisia

Personnel and Participants	Actual FY 1972			Estimated FY 1973			Projected FY 1974			Projected FY 1975	
	F S	O B 6/72	MMS Exp	F S	O B 6/73	MMS Exp	F S	O B 6/74	MMS Exp	O B 6/75	MMS Exp
B. Local & TCN - Total Type A and Type B	TA/TF	74	1068 (350)	TA/TF	76	920 (310)	TA/TF	77	924 (317)		
1. Direct Subtotal - Type A	TA/TF	50	832 (293)	TA/TF	51	617 (195)	TA/TF	51	612 (195)		
<u>Type A</u>											
a. Admin. & Clerical - Local											
<u>Office of the Director</u>	TF	1	12 (3)	TF	1	12 (3)	TF	1	12 (3)		
<u>Program Office</u>	TF	2	25 (9)	TF	2	24 (9)	TF	2	24 (9)		
<u>Office of the Controller</u>	TF	10	147 (64)	TF	10	120 (55)	TF	10	120 (56)		
<u>Executive Office</u>	TF	32	576 (169)	TF	33	396 (119)	TF	33	396 (119)		
b. Area Auditor General - Tunis Office	TF	(1)	24 (11)	TF		5 (1)					
<u>Admin. & Clerical - TCN</u>											
<u>Office of the Controller</u>											
<u>Accountant</u>	TA	1	12 11	TA	1	12 12	TA	1	12 12		
c. Professional - Local											
<u>Program Office - Program Assistant</u>	TF	1	12 (7)	TF	1	12 (8)	TF	1	12 (8)		

FS: Funding Source; OB: On Board; MMS: Man Months; Exp: Expenditures

() = Trust Fund
1/ Position charged to AAG

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-11-999-000

Project title: Technical Support Project

Country or Sub-region: Tunisia

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B 8/72	F S	O B 6/73	F S	O B 6/74	O B 6/75	MMS Exp
d. Professional - TCN								
Office of the Controller								
Financial Analysts	TA	24	TA	2	TA	2	24	25
Executive Office								
Purchasing Agent	TF	12	TA	1	TA	1	12	12
2. Contract - Subtotal Type A								
Admin. & Clerical - Local	TF	7	TF	10	TF	10	120	(27)
Type B								
1. Direct Subtotal - Type B								
a. Admin. & Clerical - Local	TA/TF	12	TA/TF	12	TF	12	144	(77)
Material Resources Office	TF	37	TF	24	TF	2	24	(12)
Food for Peace Office	TF	38	TF	24	TF	2	24	(11)
Agriculture	TF	24	TF	1	TF	1	12	(5)
Human Resources Office	TF	24	TF	1	TF	1	12	(4)
Participant Training Office	TF	36	TF	2	TF	2	24	(17)
b. Professional - Local								
Human Resources Office	TF	1	TF	1	TF	1	12	(8)
Education Advisor	TF	1	TF	1	TF	1	12	(7)

FS: Funding Source; OB: On Board; MMS: Man Months; Exp: Expenditures
1/ Covers 2 positions only, expenditures for the remaining positions are included under "1. Direct" since the change to contract occurred at the end of the fiscal year.

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

Project number: 664-11-999-000

Project title: Technical Support Project

Country or Sub-region: Tunisia

	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	OB 6/72	F S	OB 6/73	F S	OB 6/74	F S	OB 6/75
Personnel and Participants								
<u>Material Resources Office</u>								
Admin. Specialist	TF	1 12	TF	1 12	TF	1 12		
		(6)		(8)		(2)		
<u>Program Office</u>								
Program Assistant	TF	1 12	TF	1 12	TF	1 12		
		(5)		(5)		(5)		
<u>Agriculture Office</u>								
Agriculture Assistant	TF	1 8	TF	1 8	TF	1 12		
		(5)		(5)		(7)		
c. Professional - TCM								
<u>Public Safety Office</u>								
Senior Technical Assistant	TA	3 14	TA	3 14				
<u>Executive Office</u>								
Purchasing Agent	TF	1 12	TF	4 46	TF	4 42		
Purchasing Agent	TF	12 12	TF	36 (11)	TF	3 36		
		15		(15)		(11)		
2. Contract - Subtotal Type B								
a. Admin. & Clerical	TF	5 15	TF	4 4	TF	1 12		
		(3)		(2)		(7)		
b. Professional	TF	1 5	TF	4 4	TF	1 12		
Agriculture Assistant	TF	1 5	TF	6 6	TF	1 12		
Poultry Assistant	TF	1 5	TF	6 6	TF	1 12		
		(3)		(2)		(7)		
II. Participants - Total								
Long term - Continuing	TA	6 66	TA	1 58	TA	4 42		
		2		42		2		
	TA	6 66	TA	1 58	TA	4 42		
		2		42		2		

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures

1/ Position charged to A/C. 2/ Represents funding of participants whose training started under the now terminated General Training Project 664-11-690-229.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VII

Country or Sub-region: SUDAN

Appropriation: EA

Financing Dates

Project Title: Public Safety

<u>Begin</u>	<u>End</u>
FY 1971	FY 1972
FY 1971	FY 1973

Project number: 664-11-710-274

Obligations:

Expenditures:

	Technicians		Participants		Commods.	Other Costs	Total
	U.S.	Local/TCN					
	\$	MM	\$	MM	\$	\$	\$
<u>FY 1972 Pipeline- Total</u>			5		7		12
Direct			5	9	7		12
PASA							
Contract							
<u>FY 1973 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1973 Expend.- Total</u>			5		7		12
Direct			5	9	7		12
PASA							
Contract							
<u>6/30/73 Pipeline- Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Oblig. - Total</u>							
Direct							
PASA							
Contract							
<u>FY 1974 Expend.- Total</u>							
Direct							
PASA							
Contract							
<u>All Subseq. Obs.- Total</u>							
Direct							
PASA							
Contract							

	Number of US Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.					

	FY 1972	FY 1973	FY 1974
<u>Contract Funding Dates</u>	From:	From:	From:
<u>Contractor:</u>	To:	To:	To:
	(no./year)	(no./year)	(no./year)

PROJECT PERSONNEL AND PARTICIPANTS
(Thousands of U.S. dollars)

TABLE VIII

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Project number: 64-11-710-274

Project title: Public Safety

Country or Sub-region: _____

Personnel and Participants	Actual FY 1972		Estimated FY 1973		Projected FY 1974		Projected FY 1975	
	F S	O B MMs Exp 8/72	F S	O B MMs Exp 6/73	F S	O B MMs Exp 6/74	O B MMs Exp 6/75	O B MMs Exp
I. Personnel	TA	24						
A. U.S. Personnel - Total		41						
1. Direct		12						
a. Public Safety Advisor	x	31						
B. Local and ICN - Total		12						
1. Direct		10						
a. Automotive Specialist	x	10						
II. Participants - Total		13		6				
A. Short-term - Subtotal		46		25			5	
		13		46			25	

FS: Funding Source; OB: On Board; MMs: Man Months; Exp: Expenditures