

# Agency for International Development

## **FY 1980** Budget Request to OMB 1980

October  
~~September~~, 1978<sup>9</sup>

Note: This material is subject to the disclosure provisions of OMB Circular A-10, revised.

BEST AVAILABLE



A.I.D. FY 1980 REQUEST TO OMB

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AGENCY FOR INTERNATIONAL DEVELOPMENT  
LONG RANGE PROGRAM PLAN BY APPROPRIATION ACCOUNT  
\$000

Table 1

0001

	FY 1977 Actual	FY 1978 Estimate	FY 1979		Fiscal Year 1980				Planning Period			
			CP	Estimate	Minimum	Current	Ceiling	Proposed	1981	1982	1983	1984
<b>Food and Nutrition</b>												
Grants	252682	274778	332281	343313	276176	361308	413729	440729	503750	750200	1057750	1287125
Loans	221600	282790	340900	248560	160137	248037	310337	353337	545900	779700	985900	1293000
<b>Total</b>	<b>474282</b>	<b>557568</b>	<b>673181</b>	<b>591873</b>	<b>436313</b>	<b>609345</b>	<b>724066</b>	<b>794066</b>	<b>1049650</b>	<b>1529900</b>	<b>2043650</b>	<b>2580125</b>
<b>Population Planning</b>												
Grants	140348	151469	196445	168944	163036	190235	213895	232795	274560	302670	331420	355520
Loans	-	9000	9000	13000	8000	8000	8000	8000	20000	45600	77000	92000
<b>Total</b>	<b>140348</b>	<b>160469</b>	<b>205445</b>	<b>181944</b>	<b>171036</b>	<b>198235</b>	<b>221895</b>	<b>240795</b>	<b>294560</b>	<b>348270</b>	<b>408420</b>	<b>447520</b>
<b>Health</b>												
Grants	51644	44883	59994	74189	66093	91353	96204	110704	122260	167885	242670	279120
Loans	32000	52400	88500	56400	75500	89500	93200	93200	97000	136500	183100	203800
<b>Total</b>	<b>83644</b>	<b>97283</b>	<b>148494</b>	<b>130589</b>	<b>141593</b>	<b>180853</b>	<b>189404</b>	<b>203904</b>	<b>219260</b>	<b>304385</b>	<b>425770</b>	<b>482920</b>
<b>Education and Human Resources</b>												
Grants	61732	70890	99836	95958	63290	80414	86638	93638	104145	161015	192465	269465
Loans	32700	23850	9200	8000	5840	8840	11840	11840	31600	104800	78500	112600
<b>Total</b>	<b>94432</b>	<b>94740</b>	<b>109036</b>	<b>103958</b>	<b>69130</b>	<b>89254</b>	<b>98478</b>	<b>105478</b>	<b>135745</b>	<b>265815</b>	<b>270965</b>	<b>382065</b>
<b>Selected Development Activities</b>												
Grants	50355	80238	105049	100837	65954	102960	120684	158684	213385	264430	316695	414970
Loans	5000	27600	23195	27650	25400	29400	37400	57400	52400	57200	139500	193400
<b>Total</b>	<b>55355</b>	<b>107838</b>	<b>128244</b>	<b>128487</b>	<b>91354</b>	<b>132360</b>	<b>158084</b>	<b>216084</b>	<b>265785</b>	<b>321630</b>	<b>456195</b>	<b>612370</b>
<b>Total Functional Accounts</b>												
Grants	556761	622258	793605	783241	634549	826270	931150	1036550	1218100	1646200	2141000	2610200
Loans	291300	395640	470795	353610	274877	383777	460777	523777	746900	1123800	1464000	1894800
<b>Total</b>	<b>848061</b>	<b>1017898</b>	<b>1264400</b>	<b>1136851</b>	<b>909426</b>	<b>1210047</b>	<b>1391927</b>	<b>1560327</b>	<b>1965000</b>	<b>2770000</b>	<b>3605000</b>	<b>4505000</b>
<b>Sahel Development Program</b>												
Grants	-	50000	90000	58800	85404	99526	122058	122058	130000	160000	200000	200000
Loans	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>50000</b>	<b>90000</b>	<b>58800</b>	<b>85404</b>	<b>99526</b>	<b>122058</b>	<b>122058</b>	<b>130000</b>	<b>160000</b>	<b>200000</b>	<b>200000</b>
<b>American Schools and Hospitals Abroad</b>												
Grants	19800	23821	8000	25000	15000	15000	15000	15000	20000	20000	20000	20000
<b>International Disaster Assistance</b>												
Grants	48800	72892	25000	20000	21000	25000	25000	25000	25000	25000	25000	25000
<b>African Refugees</b>												
Miscellaneous Appropriations	-	-	-	15000	-	-	-	-	-	-	-	-
<b>Miscellaneous Appropriations</b>												
Grants	10800	2500	-	-	-	-	-	-	-	-	-	-
<b>Contingency Fund</b>												
	-	5000	5000	3000	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>927461</b>	<b>1172111</b>	<b>1392400</b>	<b>1253651</b>	<b>1030830</b>	<b>1349543</b>	<b>1553985</b>	<b>1722385</b>	<b>2140000</b>	<b>2975000</b>	<b>3850000</b>	<b>4750000</b>
<b>Operating Expenses</b>	202065	219505	263000	258000	255000	269000	275000	278000	310000	360000	423000	472000
<b>Foreign Services Retirement and Disability Fund</b>	21250	24220	24820	24820	25120	25120	25120	25120	25000	26000	27000	28000
<b>Total A.I.D. Bilateral</b>	<b>1150776</b>	<b>1415836</b>	<b>1680200</b>	<b>1542370</b>	<b>1310940</b>	<b>1643693</b>	<b>1854105</b>	<b>2045505</b>	<b>2475000</b>	<b>3361000</b>	<b>4300000</b>	<b>5250000</b>

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Page 2, Table 1

	FY 1977	FY 1978	FY 1979		Fiscal Year 1980				Planning Period			
	Actual	Estimate	CP	Estimate	Minimum	Current	Ceiling	Proposed	1981	1982	1983	1984
Int'l Orgs. & Progs.	243600	240733	282150	260000	260490	299990	299990	327490	350000	415000	483800	542000
Int'l Fund for Agric. Development	-	200000	-	-	-	-	-	-	-	-	200000	-
TOTAL PROGRAM	1394376	1856569	1962370	1962370	1571440	1943683	2154095	2352995	2825000	3776000	4983800	5792000
Debt Relief under Sec. 124(c) of FAA	-	-	-	20600	20600	20600	20600	22300	20800	20800	20500	22300

AGENCY FOR INTERNATIONAL DEVELOPMENT  
Proposed Long Range Program Plan  
FY 1977-FY 1984  
(\$ millions)

Table 2

0003

<u>Organization/Program</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Cong. Presen.</u>					
Africa (of which Sahel)	154.5 ( - )	219.8 ( 50.0)	294.0 ( 90.0)	415.7 (122.1)	490.0 (130.0)	735.0 (160.0)	980.0 (200.0)	1,225.0 ( 200.0)
Asia	246.2	341.3	453.0	564.5	785.0	1,330.0	1,895.0	2,480.0
Latin America and the Caribbean	171.5	205.7	245.0	246.7	250.0	250.0	250.0	250.0
Near East	52.6	45.6	60.0	69.4	80.0	80.0	90.0	105.0
DSB (Population planning) (Other programs)	188.9 (105.1) (83.8)	215.3 (108.9) (105.4)	255.9 (133.0) (122.9)	326.1 (175.7) (150.4)	415.0 (219.9) (195.1)	440.0 (231.3) (208.7)	475.0 (245.0) (230.0)	500.0 (250.0) (250.0)
Intelsat	-	-	-	5.0	-	-	-	-
PDC - Functional	29.7	33.6	35.2	43.2	60.0	75.0	90.0	120.0
PPC	3.5	5.6	9.8	10.9	14.0	18.0	23.0	23.0
IIA/SER	.7	1.0	1.5	1.0	1.0	2.0	2.0	2.0
IGA	.5	-	-	-	-	-	-	-
Subtotal Functional/Sahel	848.1	1,067.9	1,354.4	1,682.4	2,095.0	2,930.0	3,805.0	4,705.0
Miscellaneous Accounts	10.8	2.5	-	-	-	-	-	-
American Schools and Hospitals Abroad	19.8	23.8	8.0	15.0	20.0	20.0	20.0	20.0
International Disaster Assistance	48.8	72.9	25.0	25.0	25.0	25.0	25.0	25.0
Contingency Fund	-	5.0	5.0	-	-	-	-	-
Subtotal	927.5	1,172.1	1,392.4	1,722.4	2,140.0	2,975.0	3,850.0	4,750.0
Operating Expenses	202.1	219.5	263.0	278.0	310.0	360.0	423.0	472.0
Foreign Serv. Retirement & Disability Fund	21.3	24.2	24.8	25.1	25.0	26.0	27.0	28.0
TOTAL A.I.D.	1,150.8	1,415.8	1,680.2	2,025.5	2,475.0	3,361.0	4,300.0	5,250.0
International Organizations and Programs	243.6	240.7	282.2	327.5	350.0	415.0	483.8	542.0
Total Development Assistance	1,394.4	1,656.6	1,962.4	2,353.0	2,825.0	3,776.0	4,783.8	5,792.0
Int'l. Fund for Agric. Dev't.	-	200.0	-	-	-	-	200.0	-
		1,856.6				4,983.8		

NOTE: Details may not add due to rounding.

004

AGENCY FOR INTERNATIONAL DEVELOPMENT  
SUMMARY OF NEW OBLIGATIONAL AUTHORITY  
\$000

0004

TABLE 3

APPROPRIATION	FY 1977	FY 1978	1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
FOOD AND NUTRITION	505000	515000	673181	581768	436313	609345	724066	794066	1049650	1529900	2043650	2580125
POPULATION PLANNING	143400	155000	205445	182244	171036	198235	221895	240795	294560	348270	408420	447520
HEALTH	70600	95000	148494	147434	141593	180853	189404	203904	219260	304385	425770	482920
EDUCATION AND HUMAN RESOURCES	70000	76000	109036	102743	69130	89254	98478	105478	135745	265815	270965	382065
SELECTED DEVELOPMENT ACTIVITIES	<u>67000</u>	<u>90000</u>	<u>126244</u>	<u>120662</u>	<u>91354</u>	<u>132360</u>	<u>158084</u>	<u>216084</u>	<u>265785</u>	<u>321630</u>	<u>456195</u>	<u>612370</u>
TOTAL FUNCTIONAL ACCOUNTS	856000	931000	1262400	1134851	909426	1210047	1391927	1560327	1965000	2770000	3605000	4505000
SAHEL DEVELOPMENT PROGRAM	-	50000	90000	58800	85404	99526	122058	122058	130000	160000	200000	200000
AMER. SCH. & HOSP. ABROAD	19800	23750	8000	25000	15000	15000	15000	15000	20000	20000	20000	20000
INTERNAT'L DISASTER ASSISTANCE	45000	56500	25000	20000	21000	25000	25000	25000	25000	25000	25000	25000
CONTINGENCY FUND	<u>5000</u>	<u>5000</u>	<u>5000</u>	<u>3000</u>	-	-	-	-	-	-	-	-
SUBTOTAL	925800	1066250	1390400	1256651	1030830	1349543	1553985	1722385	2140000	2975000	3850000	4750000
OPERATING EXPENSES	195100	213000	261000	256000	253000	267000	273000	276000	308000	357000	420000	469000
FOREIGN SERVICE RET. & DISABILITY FUND	<u>21250</u>	<u>21450</u>	<u>24820</u>	<u>24820</u>	<u>25120</u>	<u>25120</u>	<u>25120</u>	<u>25120</u>	<u>25000</u>	<u>26000</u>	<u>27000</u>	<u>28000</u>
TOTAL A.I.D. BILATERAL	1142150	1300700	1676220	1537471	1308940	1641693	1852105	2023505	2473000	3358000	4297000	5247000
INT'L ORGS. & PROGS.	243800	240250	282150	260000	260490	299990	299990	327490	350000	415000	483800	542000
INT'L FUND FOR AGRIC. DEV.	-	-	-	-	-	-	-	-	-	-	200000	-
TOTAL NOA	<u>1385950</u>	<u>1540950</u>	<u>1958370</u>	<u>1797471</u>	<u>1569440</u>	<u>1941683</u>	<u>2152095</u>	<u>2350995</u>	<u>2823000</u>	<u>3773000</u>	<u>4980800</u>	<u>5789000</u>
TOTAL RETURNED TO TREASURY	-423611	-473036	-531361	-531361	-587322	587322	-587322	-587322	-613838	-647367	-656692	-650688
NET BUDGET AUTHORITY	<u>962339</u>	<u>1067914</u>	<u>1427009</u>	<u>1266110</u>	<u>982118</u>	<u>1354361</u>	<u>1564773</u>	<u>1763673</u>	<u>2209162</u>	<u>3125633</u>	<u>4324108</u>	<u>5138312</u>
FULL-TIME PERSONNEL	5715	5780	6103	6103	6410	6410	6410	6470	7183	7822	8450	9000

AGENCY FOR INTERNATIONAL DEVELOPMENT  
Summary of Bridge  
FY 1977-FY 1984  
(\$000)

Table 4

	<u>FY 1977</u> <u>Actual</u>	<u>FY 1978</u> <u>Estimated</u>	<u>FY 1979</u> <u>Estimated</u>	<u>Minimum</u>	<u>Current</u>	<u>FY 1980</u> <u>Ceiling</u>	<u>Proposed</u>	<u>FY 1981</u> <u>Proposed</u>	<u>FY 1982</u> <u>Proposed</u>	<u>FY 1983</u> <u>Proposed</u>	<u>FY 1984</u> <u>Proposed</u>
<b>I. AVAILABLE FOR PROGRAM</b>											
<b>A. Unobligated Prior Year Availabilities:</b>											
Food and Nutrition	4,714	37,718									
Population Planning	-	3,500									
Health	909	621									
Education and Human Resources	1,197	11,822									
Selected Activities	<u>1,595</u>	<u>10,056</u>									
Total Functional	8,416	63,717									
American Schools and Hospitals Abroad	72	71									
International Disaster Assistance	16,291	15,728									
Miscellaneous Prior Year Accounts	10,758	951									
Operating Expenses	3,754	2,905									
Int'l. Fund for Agri. Dev.		200,000									
International Organizations and Programs	<u>314</u>	<u>483</u>									
Total Unobligated Carry-in	39,604	283,855									
<b>B. Reimbursements</b>											
Selected Development Activities	-134		2,000								
Other Functional Accounts	-52										
Other Accounts	5										
Operating Expenses	<u>2,025</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Reimbursements	1,844	2,000	4,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000
<b>TOTAL AVAILABLE FOR PROGRAM</b>	105,133 <sup>1/</sup>	312,849 <sup>1/</sup>	4,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000

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	FY 1977 Actual	FY 1978 Estimated	FY 1979 Estimated	FY 1980				FY 1981 Proposed	FY 1982 Proposed	FY 1983 Proposed	FY 1984 Proposed
				Minimum	Current	Ceiling	Proposed				
II. TO BE RETURNED TO TREASURY	<u>1/ 2/</u>		<u>1/</u>								
C. Prior Year Recoveries											
Food and Nutrition	2,318	4,850	12,000	12,000	12,000	12,000	12,000	14,000	15,000	16,000	17,000
Grants		2,850	4,500	4,500	4,500	4,500	4,500	4,500	6,000	6,500	7,000
Loans		2,000	7,500	7,500	7,500	7,500	7,500	8,500	9,000	9,500	10,000
Population Planning	400	1,969	4,000	5,000	5,000	5,000	5,000	4,000	5,000	5,000	5,500
Grants		1,969	4,000	5,000	5,000	5,000	5,000	4,000	5,000	5,000	5,500
Loans		-	-	-	-	-	-	-	-	-	-
Health	17,800	1,662	4,000	4,000	4,000	4,000	4,000	5,000	5,000	5,500	5,500
Grants		162	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,500	3,000
Loans		1,500	2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	2,500
Education and Human Resources	35,161	6,918	5,000	5,000	5,000	5,000	5,000	6,000	5,000	5,500	6,000
Grants		-82	1,500	2,000	2,000	2,000	2,000	3,000	2,500	2,500	3,500
Loans		7,000	3,500	3,000	3,000	3,000	3,000	3,000	2,500	3,000	2,500
Selected Development Activities	-3,226	7,782	5,000	6,000	6,000	6,000	6,000	5,000	6,000	6,000	6,000
Grants		1,782	2,000	2,500	2,500	2,500	2,500	2,500	3,500	3,500	3,000
Loans		6,000	3,000	3,500	3,500	3,500	3,500	2,500	2,500	2,500	3,000
AL/DLF	<u>143</u>										
Total Functional	47,596	23,181	30,000	32,000	32,000	32,000	32,000	34,000	36,000	38,000	40,000
Grants		6,681	14,000	16,000	16,000	16,000	16,000	18,000	19,000	20,000	22,000
Loans		16,500	16,000	16,000	16,000	16,000	16,000	16,000	17,000	18,000	18,000
Sahel Development Program		-	-	-	-	-	-	500	500	1,000	1,000
American Schools and Hospitals Abroad	25										
International Disaster Assistance	3,300	664	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Miscellaneous Prior Year Accounts	8,841	1,549	-	-	-	-	-	-	-	-	-
Operating Expenses International Organizations and Programs	3,863	1,600	2,500	2,500	2,500	2,500	2,500	2,800	3,000	3,000	3,200
	<u>60</u>										
Total Recoveries	63,685 <sup>1/</sup>	26,994 <sup>1/</sup>	33,500	35,500	35,500	35,500	35,500	38,300	40,500	43,000	45,200
D. Receipts											
Functional Accounts	7,289	9,646	23,014	29,573	29,573	29,573	29,573	37,320	46,926	56,073	65,208
Other Dollar Loans <sup>3/</sup>	416,322	463,390	542,849	542,849	542,849	542,849	542,849	559,018	580,741	578,119	562,580
Debt Relief				-20,600	-20,600	-20,600	-20,600	-20,800	-20,800	-20,500	-22,300
Total Receipts	423,611	473,036	497,861	551,822	551,822	551,822	551,822	575,538	606,867	613,692	605,488
TOTAL RETURNED TO TREASURY	423,611	473,036	531,361	587,322	587,322	587,322	587,322	613,838	647,367	656,692	650,688

<sup>1/</sup> Prior Year Recoveries are included in the total available for program in FY 1977 and FY 1978. Recoveries will be returned to Treasury beginning in FY 1979.

<sup>2/</sup> FY 1977, AID transferred the following new obligational authority among functional appropriation accounts: Food and Nutrition -\$9,711 thousand; Health +\$8,739 thousand; Education and Human Resources Development +\$33,746 thousand; Selected Development Activities -\$5,000 thousand; Alliance for Progress Development Loans -\$8,558 thousand; Development Loan Fund -\$9,156 thousand. These transfers are shown as offsets against prior year recoveries above.

<sup>3/</sup> Excludes receipts from Security Supporting Assistance Loans.

TABLE 5

Estimated Outlays  
FY 1979 - FY 1984  
(in \$ thousands)

Account	1979	1980			Proposed	1981	1982	1983	1984
		Minimum	Current	Ceiling					
Functional Development Assistance									
Food and Nutrition									
Grants	243,622	286,408	294,921	299,711	302,863	378,515	460,078	638,316	875,719
Loans	136,047	150,307	150,747	151,149	151,373	182,121	232,959	309,203	404,076
Population Planning									
Grants	138,040	154,287	157,006	159,372	161,262	209,335	248,703	283,406	313,450
Loans	2,554	4,434	4,434	4,434	4,434	5,076	7,762	14,573	25,810
Health									
Grants	47,367	62,692	65,218	65,703	67,153	94,666	114,570	155,078	215,099
Loans	26,028	31,326	31,466	31,483	31,503	42,286	51,990	65,296	88,089
Education and Human Resources									
Grants	71,132	83,843	85,556	86,158	86,878	90,560	102,993	145,003	183,476
Loans	7,926	7,670	7,700	7,700	7,730	8,017	10,435	17,481	22,505
Selected Development Activities									
Grants	76,330	90,647	94,347	96,073	99,920	147,588	199,415	250,777	307,793
Loans	17,640	18,790	18,830	18,830	19,110	25,502	29,941	35,221	53,990
Development Loans, pre-1974	32,023	-	-	-	-	-	-	-	-
Subtotal Functional Accounts	798,709	890,404	910,225	920,613	932,226	1,183,666	1,458,846	1,914,354	2,490,007
Sahel Development Program	16,729	29,375	30,505	32,308	32,308	55,380	76,435	100,526	125,395
American Schools and Hospitals Abroad	14,681	15,260	15,260	15,260	15,260	16,195	17,146	17,860	18,395
International Disaster Assistance	30,875	23,556	25,156	25,156	25,156	24,404	24,141	24,049	24,017
Contingency Fund	5,678	3,139	3,139	3,139	3,139	1,569	784	392	196
Miscellaneous Appropriations	30,217	18,007	18,007	18,007	18,007	9,997	-	-	-
Operating Expenses	257,132	255,081	266,281	271,081	273,481	306,614	362,430	412,771	461,498
FS Retirement & Disability Fund	24,820	25,120	25,120	25,120	25,120	25,000	26,000	27,000	28,000
Total A.I.D. Bilateral	1,178,841	1,259,942	1,293,693	1,310,684	1,324,697	1,622,825	1,965,782	2,496,952	3,147,508
International Orgs. and Programs	256,642	308,357	308,357	308,357	308,357	342,357	385,465	426,918	512,272
Int'l. Fund for Agr. Development	19,979	40,005	40,005	40,005	40,005	39,964	40,025	40,025	39,899
Total A.I.D.	1,455,462	1,608,304	1,642,055	1,659,046	1,673,059	2,005,146	2,391,272	2,963,895	3,699,679
Less Loan Receipts	531,361	587,322	587,322	587,322	587,322	613,838	647,367	656,692	605,688
Net Outlays, A.I.D.	924,101	1,020,982	1,054,733	1,071,724	1,085,737	1,391,308	1,743,905	2,307,203	3,093,991

008

Outlays  
FY 1977 - FY 1984  
At Ceiling Level

TABLE 6

0008

<u>Accounts</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
FUNCTIONAL DEVELOPMENT ASSISTANCE								
Food and Nutrition								
Grants	98,776	186,171	243,622	299,711	363,766	452,998	634,918	874,088
Loans	125,527	109,961	136,047	151,149	175,881	227,592	304,588	400,107
Population								
Grants	133,354	108,344	138,040	159,372	198,279	244,834	282,052	312,976
Loans	21,919	4,068	2,554	4,434	5,076	7,762	14,573	25,810
Health								
Grants	Included in	37,280	47,367	65,703	86,184	111,601	154,039	214,736
Loans	Population	34,529	26,028	31,483	41,930	51,698	65,057	87,893
Education and Human Resources								
Grants	47,270	44,050	71,132	86,158	86,025	101,632	144,595	183,354
Loans	3,126	4,803	7,926	7,700	7,779	10,217	17,281	22,320
Selected Development Activities								
Grants	58,543	47,527	76,330	96,073	121,626	192,925	249,155	307,388
Loans	23,748	30,643	17,640	18,830	20,513	25,850	31,866	51,239
Development Loans, pre-1974	147,956	42,063	32,023	-	-	-	-	-
Subtotal - Functional Accounts	660,219	649,439	798,709	920,613	1,107,059	1,427,109	1,898,124	2,479,911
Sahel Development Programs	-	1,722	16,729	32,308	55,381	76,436	100,527	125,395
American Schools and Hospitals Abroad	13,799	11,246	14,681	15,260	16,196	17,147	17,860	18,395
International Disaster Assistance	64,741	46,629	30,875	25,156	24,405	24,142	24,050	24,017
Contingency Fund	467	4,512	5,678	3,139	1,570	785	392	196
Miscellaneous Appropriations	45,068	46,172	30,217	18,007	9,998	-	-	-
Operating Expenses	195,189	207,922	257,132	271,081	306,044	362,402	412,770	461,499
FS Retirement Fund	21,250	24,220	24,820	25,120	25,000	26,000	27,000	28,000
Total A.I.D. Bilateral	1,000,733	991,862	1,178,841	1,310,684	1,545,653	1,934,021	2,480,723	3,137,413
International Organizations and Programs	250,310	270,220	256,642	308,357	342,358	385,465	426,919	512,272
International Fund for Agricultural Development	-	19,600	19,979	40,005	39,965	40,025	340,025	277,150
TOTAL A.I.D.	1,251,043	1,281,682	1,455,462	1,659,046	1,927,976	2,359,511	3,247,667	3,926,835
Less Loan Receipts	423,611	473,036	531,361	587,322	613,838	647,367	656,692	605,688
Net Outlays, A.I.D.	827,432	808,646	924,101	1,071,724	1,314,138	1,712,144	2,590,975	3,321,147

## AGENCY FOR INTERNATIONAL DEVELOPMENT

Outlay Factors

<u>Appropriation Account</u>	<u>Prior Year Factor</u> (%)	<u>Current Year Factor</u> (%)
Food and Nutrition		
Grants	52.0	10.0
Loans	14.0	.5
Population and Health		
Grants	65.0	10.0
Loans	18.0	-
Education and Human Resources		
Grants	70.0	10.0
Loans	8.0	-
Section 106		
Grants	75.0	10.0
Loans	18.0	-
Sahel Development Program	25.0	8.0
American Schools & Hospitals Abroad	25.0	20.0
International Disaster Assistance	65.0	40.0
Operating Expenses	95.0	80.0
International Organizations and Programs	93.0	72.0
Contingency Fund	50.0	40.0

Agency for International Development  
Functional Account Allocations  
\$000

Table 7

	FY 1978	FY 1979	FY 1980	
	<u>Estimate</u>	<u>Estimate</u>	<u>At Ceiling</u>	<u>Proposed</u>
<b>Food and Nutrition</b>	<u>557,568</u>	<u>591,873</u>	<u>737,749</u>	<u>814,066</u>
Africa	95,494	97,465	120,173	133,173
Asia	229,464	284,861	399,017	419,017
Latin America/Caribbean	145,106	117,114	99,528	121,845
Near East	18,775	19,503	32,467	32,467
Development Support	68,010	70,000	82,804	103,804
Private Development Cooperation	719	2,930	3,760	3,760
<b>Population Planning</b>	<u>160,469</u>	<u>181,944</u>	<u>221,895</u>	<u>240,795</u>
Africa	5,816	8,870	7,376	7,376
Asia	25,063	37,469	43,390	43,390
Latin America/Caribbean	6,289	6,150	7,358	7,358
Near East	2,446	3,955	5,971	5,971
Development Support	120,010	124,000	156,800	175,700
Program & Policy Coordination	845	1,500	1,000	1,000
<b>Health</b>	<u>97,283</u>	<u>130,589</u>	<u>187,404</u>	<u>203,904</u>
Africa	22,400	32,035	40,608	52,608
Asia	53,886	44,625	80,008	80,008
Latin America/Caribbean	4,037	34,034	41,449	43,449
Near East	8,005	9,845	9,916	9,916
Development Support	8,955	10,000	14,976	17,476
Program & Policy Coordination	-	50	447	447
<b>Education &amp; Human Resources</b>	<u>94,740</u>	<u>103,958</u>	<u>95,278</u>	<u>105,478</u>
Africa	23,950	29,295	22,546	29,546
Asia	13,360	11,935	15,610	15,610
Latin America/Caribbean	33,221	30,884	26,531	29,731
Near East	13,237	18,154	17,666	17,666
Development Support	6,090	10,000	7,995	7,995
Private Development Cooperation	4,582	3,670	4,590	4,590
Program & Policy Coordination	300	20	340	340
<b>Selected Development Activities</b>	<u>107,838</u>	<u>128,487</u>	<u>149,622</u>	<u>216,084</u>
Africa	22,147	11,954	17,939	70,939
Asia	19,554	26,260	26,425	26,425
Latin America/Caribbean	17,023	32,568	35,855	44,317
Near East	2,989	2,368	3,380	3,380
Development Support	12,329	19,800	21,085	21,085
Private Development Cooperation	28,299	25,910	34,850	34,850
Program & Policy Coordination	4,497	8,222	9,063	9,063
Intragovernmental & International Affairs	1,000	1,405	1,025	1,025
INTELSAT				5,000

AGENCY FOR INTERNATIONAL DEVELOPMENT  
 FY 1978 Budget Request to OMB

0011

P.L. 480 FOOD AID

Table 8

(In \$ Millions)

	1977	1978	1979	1980			1981	1982
				Level 1	Level 2	Level 3		
Title I:								
Commodities	723.1	814.0	785.0	516.6	767.2	910.0	986.0	950.0
Initial Payment (-)	*	(-)31.0	(-) 23.0	(-) 9.4	(-) 18.6	(-) 23.2	(-)26.0	(-) 26.0
<u>Ocean Freight Differential</u>	<u>75.5</u>	<u>73.5</u>	<u>82.3</u>	<u>74.0</u>	<u>101.0</u>	<u>112.0</u>	<u>109.0</u>	<u>106.0</u>
Title I Program	798.6	856.5	844.3	581.2	849.6	998.8	1,069.0	1,030.0
Title II:								
Commodities	362.0	364.0	373.6	383.1	419.0	433.2	430.1	475.1
<u>Ocean Freight</u>	<u>96.9</u>	<u>180.0</u>	<u>172.1</u>	<u>191.9</u>	<u>211.3</u>	<u>220.7</u>	<u>217.4</u>	<u>239.3</u>
Title II Program	458.9	544.0	545.7	575.0	630.3	653.9	647.5	714.4
Total P.L. 480 Program Level	<u>1,257.5</u>	<u>1,400.5</u>	<u>1,390.0</u>	<u>1,156.2</u>	<u>1,479.9</u>	<u>1,652.7</u>	<u>1,716.5</u>	<u>1,744.4</u>
Receipts (-)	(-) 407.9	(-) 318.0	(-) 345.0	(-) 360.0	(-)360.0	(-) 360.0	(-) 383.0	(-) 420.0
Outlays	<u>849.6</u>	<u>1,082.5</u>	<u>1,045.0</u>	<u>796.2</u>	<u>1,119.9</u>	<u>1,292.7</u>	<u>1,333.5</u>	<u>1,324.4</u>

\* No amount included because this column contains actual CCC outlays and initial payment is already subtracted.

TABLE 250

Table 9

FY 1978-FY 1980 POPULATION PLANNING PROGRAM  
(in \$ millions)

Summary	FY 1978			FY 1979			FY 1980 Planning Ceiling			FY 1980 Proposed		
	Gross	Orals/ Condoms	Net	Gross	Orals/ Condoms	Net	Gross	Orals/ Condoms	Net	Gross	Orals/ Condoms	Net
Goal 1 Demography	11.138	-	11.138	11.280	-	11.280	12.600	-	12.600	12.600	-	12.600
Goal 2 Policy	4.821	-	4.821	7.500	-	7.500	8.200	-	8.200	10.200	-	10.200
Goal 3 Research	10.322	-	10.322	12.585	-	12.585	15.770	-	15.770	15.770	-	15.770
Goal 4 Services	48.670	8.112	40.558	43.900	15.526	28.374	62.600	18.547	44.053	74.500	21.547	52.953
Goal 5 IEC	3.612	-	3.612	5.300	-	5.300	5.930	-	5.930	5.930	-	5.930
Goal 6 Training	12.498	-	12.498	13.435	-	13.435	16.700	-	16.700	16.700	-	16.700
UNFPA	<u>28.000</u>	<u>-</u>	<u>28.000</u>	<u>30.000</u>	<u>-</u>	<u>30.000</u>	<u>35.000</u>	<u>-</u>	<u>35.000</u>	<u>40.000</u>	<u>-</u>	<u>40.000</u>
Subtotal	119.061	8.112	110.949	124.000	15.526	108.474	156.800	18.547	138.253	175.700	21.547	154.153
Africa	5.816	.414	5.402	8.870	.983	7.887	7.376	1,378	5.998	7.376	1,378	5.998
Asia	25.063	6.675	18.388	37.469	10.028	27.441	43.390	9,757	33.633	43.390	9,757	33.633
Latin America	6.289	1.094	5.195	6.150	1.908	4.242	7.358	2.270	5.088	7.358	2,270	5.088
Near East	<u>2.446</u>	<u>.791</u>	<u>1.655</u>	<u>3.955</u>	<u>1.195</u>	<u>2.760</u>	<u>5.971</u>	<u>1.663</u>	<u>4.308</u>	<u>5.971</u>	<u>1.663</u>	<u>4.308</u>
Subtotal	39.614	8.974	30.640	56.444	14.114	42.330	64.095	15.068	49.027	64.095	15.068	49.027
DS/H DEIDS	.949	-	.949	-	-	-	-	-	-	-	-	-
PPC	.845	-	.845	1.500	-	1.500	1.000	-	1.000	1.000	-	1.000
<b>TOTAL</b>	<b>160.469</b>	<b>17.086</b>	<b>143.383</b>	<b>181.944</b>	<b>29.640</b>	<b>152.304</b>	<b>221.895</b>	<b>33.615</b>	<b>188.280</b>	<b>240.795</b>	<b>36.615</b>	<b>204.180</b>

**DECISION UNIT OVERVIEWS  
AND DECISION PACKAGES**



Agency for International Development  
 FY 1980 Budget Request to OMB

TABLE II PROGRAM SUMMARY (\$000)

0013  
 Table 10  
 PAGE 1  
 09/14/78

BUREAU FOR AFRICA (1106)

FBDSI 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
602 COMORU ISLAND												
GRANTS	---	---	---	250	---	250	250	250	500	500	500	500
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	---	250	---	250	250	250	500	500	500	500
603 DJIBOUTI, DEMOCRATIC REPUBLIC OF												
GRANTS	---	---	1000	1000	1100	1100	1100	1100	1000	1500	1000	2000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	1000	1000	1100	1100	1100	1100	1000	1500	1000	2000
611 ZAMBIA												
GRANTS	---	---	500	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	500	---	---	---	---	---	---	---	---	---
612 MALAWI												
GRANTS	---	---	805	5029	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	805	5029	---	---	---	---	---	---	---	---
615 KENYA												
GRANTS	5901	7795	4317	12347	12050	12550	12550	12550	8000	12500	15000	20000
LOANS	23950	20200	18600	4000	4250	12250	16250	16250	25000	47500	55000	60000
TOTAL	29851	27995	22917	16347	16300	24800	28800	28800	33000	60000	70000	80000
620 NIGERIA												
GRANTS	---	---	---	---	---	---	---	10000	10000	10000	25000	20000
LOANS	---	---	---	---	---	---	---	---	---	5000	5000	25000
TOTAL	---	---	---	---	---	---	---	10000	10000	15000	30000	45000
621 TANZANIA												
GRANTS	6667	17679	17110	15723	11133	26807	26807	26807	27000	45000	60000	80000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	6667	17679	17110	15723	11133	26807	26807	26807	27000	45000	60000	80000
625 CENTRAL & WEST AFRICA REGIONAL												
GRANTS	17801	18658	35060	12000	22070	25750	25750	25750	27000	32000	40000	40000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	17801	18658	35060	12000	22070	25750	25750	25750	27000	32000	40000	40000



TABLE II PROGRAM SUMMARY (\$000)

BUREAU FOR AFRICA (1106)

PBDS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
049 SOMALI REPUBLIC												
GRANTS	---	1800	4000	4900	8000	9700	9700	9700	10000	20000	25000	30000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	1800	4000	4900	8000	9700	9700	9700	10000	20000	25000	30000
050 SUDAN												
GRANTS	---	8116	9666	16386	10300	13300	16300	29300	38000	60000	75000	85000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	8116	9666	16386	10300	13300	16300	29300	38000	60000	75000	85000
055 CAPE VERDE												
GRANTS	2300	8390	2900	2100	2775	3175	3175	3175	3000	3000	6000	6000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	2300	8390	2900	2100	2775	3175	3175	3175	3000	3000	6000	6000
056 MOZAMBIQUE												
GRANTS	---	---	500	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	500	---	---	---	---	---	---	---	---	---
057 GUINEA-BISSAU												
GRANTS	1506	1360	1825	2335	1160	1630	1630	1630	1500	3000	5000	5000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	1506	1360	1825	2335	1160	1630	1630	1630	1500	3000	5000	5000
060 ZAIRE												
GRANTS	---	---	6563	5638	8400	10200	10200	10200	14000	17000	20000	30000
LOANS	---	---	4000	5000	2000	2000	2000	9000	19000	23000	40000	60000
TOTAL	---	---	10563	10638	10400	12200	12200	19200	29000	40000	60000	90000
062 SEYCHELLES												
GRANTS	---	---	---	200	200	200	200	200	200	200	500	500
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	---	200	200	200	200	200	200	200	500	500
063 ETHIOPIA												
GRANTS	923	4681	10800	11113	6110	9310	9310	9310	15000	40000	65000	90000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	923	4681	10800	11113	6110	9310	9310	9310	15000	40000	65000	90000

0016

TABLE II PROGRAM SUMMARY (\$000)

Table 10  
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BUREAU FOR AFRICA (1106)

PBDSI 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
669 LIBERIA												
GRANTS	7079	5482	5415	8737	4308	5930	5930	5930	6000	8000	12000	20000
LOANS	11800	---	4000	---	---	---	---	---	---	7000	8000	20000
TOTAL	18879	5482	9415	8737	4308	5930	5930	5930	6000	15000	20000	40000
675 GUINEA												
GRANTS	800	1410	2500	2500	1200	2200	2200	2200	2500	3000	5000	7000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	800	1410	2500	2500	1200	2200	2200	2200	2500	3000	5000	7000
676 CENTRAL AFRICAN EMPIRE												
GRANTS	---	475	---	50	658	658	658	658	1000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	475	---	50	658	658	658	658	1000	2000	2000	2000
677 CHAD												
GRANTS	6588	10510	6445	4100	9334	9833	9833	9833	15000	15000	25000	25000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	6588	10510	6445	4100	9334	9833	9833	9833	15000	15000	25000	25000
680 BENIN (DAHOMEY)												
GRANTS	---	---	1000	1300	1290	1890	1890	1890	2000	8000	10000	15000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	1000	1300	1290	1890	1890	1890	2000	8000	10000	15000
682 MAURITANIA												
GRANTS	1486	5270	6896	5000	2530	4510	10000	10000	8000	8000	13000	13000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	1486	5270	6896	5000	2530	4510	10000	10000	8000	8000	13000	13000
683 NIGER												
GRANTS	5003	9824	11573	8500	9654	13258	17000	17000	14000	15000	17000	17000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	5003	9824	11573	8500	9654	13258	17000	17000	14000	15000	17000	17000
685 SENEGAL												
GRANTS	8394	7964	9691	6000	11000	11000	18300	18300	20000	30000	30000	30000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	8394	7964	9691	6000	11000	11000	18300	18300	20000	30000	30000	30000

TABLE II PROGRAM SUMMARY (\$000)

PBDS: 09/14/78

BUREAU FOR AFRICA (1106)

DECISION UNIT	FY 1977		FY 1978		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
-----												
686 UPPER VOLTA												
GRANTS	2892	6058	8751	9100	12000	12000	18000	18000	18000	20000	24000	24000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	2892	6058	8751	9100	12000	12000	18000	18000	18000	20000	24000	24000
687 MADAGASCAR												
GRANTS	---	---	---	125	125	125	125	125	500	500	500	500
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	---	125	125	125	125	125	500	500	500	500
688 MALI												
GRANTS	9923	9660	13895	10000	13041	17000	17000	17000	20000	32000	35000	35000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	9923	9660	13895	10000	13041	17000	17000	17000	20000	32000	35000	35000
690 SOUTHERN AFRICA REGION-OSARAC												
GRANTS	323	1647	3305	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	323	1647	3305	---	---	---	---	---	---	---	---	---
693 TOGO												
GRANTS	400	1103	1125	1399	1630	1630	1630	1630	1500	10000	15000	15000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	400	1103	1125	1399	1630	1630	1630	1630	1500	10000	15000	15000
695 BURUNDI												
GRANTS	---	500	1765	1765	953	5006	5006	5006	5000	9000	9000	10000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	500	1765	1765	953	5006	5006	5006	5000	9000	9000	10000
696 RWANDA												
GRANTS	100	1567	2455	4136	1577	6537	6537	6537	6500	15000	15000	15000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	100	1567	2455	4136	1577	6537	6537	6537	6500	15000	15000	15000
698 AFRICA REGIONAL												
GRANTS	32800	44652	52222	57776	56583	58535	60600	93600	120000	138000	161000	207000
LOANS	---	2300	---	---	---	---	---	20000	20000	20000	65000	100000
TOTAL	32800	46652	52222	57776	56583	58535	60600	113600	140000	158000	226000	307000

0018

TABLE II PROGRAM SUMMARY (\$000)

BUREAU FOR AFRICA (1106)

PBDS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
BUREAU TOTALS												
GRANTS	126298	190107	260400	229419	228750	284853	312450	370450	420000	602500	770000	910000
LOANS	35750	29700	33600	9000	6250	14250	18250	45250	70000	132500	210000	315000
TOTAL	162048	219807	294000	238419	235000	299103	330700	415700	490000	735000	980000	1225000

The Agency for International Development  
FY 1980 Budget Request to OMB  
Decision Unit Overview for Africa Bureau (1106)

0019

Table 10a

Long Range Goals:

To improve the quality of life of the 240 million Africans who earn \$100 per capita or less and who live in severe conditions of poverty.

Major Objectives:

-The basic long-term objective is to strengthen African capacities directed toward raising incomes and expanding basic development services for the majority of the population.

In the primary development sectors, achievement means:

- Increasing incomes of the small-farm families and rural communities through substantial increases in food production.
- Expanding health services into rural regions where people are not now included in health improvement activities.
- Creating education opportunities for both adults and school age children who now are without means to advance their basic knowledge and skills.
- Increasing substantially the professional manpower required for economic and social development programs.
- Generating and employing the technologies required for sustained development with particular attention to energy problems, environmental preservation and resource development.
- Expanding transportation networks for increase of commerce and communication within rural areas and between rural and urban centers, thereby providing access to isolated populations for participation in broad based development opportunities.
- In several countries such as Sudan, Tanzania and Zaire balance of payments constraints and the need for host countries to generate local currencies to support expanded sector activities are a recognized barrier to successful and permanent development. To assist governments to overcome this constraint the Bureau is developing multi-year sector support programs. These sector level interventions are being designed to support host governments' rural development programs which are implemented by local officials.

-Promoting intra-African economic cooperation with emphasis on gaining access for landlocked countries to coastal areas for trade.

-Encouraging other donors to increase assistance to Africa and improving aid efficiency through multi-donor structures and increased cooperation toward common development objectives.

Geographic Priorities:

Establish growth with equity strategies for the 31 (15 least developed) countries to be assisted in FY 1980 - FY 1984.

-Intensify Sahel Development activity; strengthen sector integration of donor and African led CILSS group activity; and identify opportunities for building economic interrelationships with West African coastal countries.

-Expand growth with equity programs in the Horn of Africa -- Somalia, Sudan, Ethiopia, Kenya, Djibouti.

-Support efforts of countries who will be emerging from economic stabilization crises to orient investment priorities toward agriculture and rural development, e.g. Zaire, Ghana, Sierre Leone, Sudan.

-Participate in infrastructure programs e.g. transportation where such programs are essential to promote broadbased economic growth, e.g., Sudan, Kenya, Tanzania, Zaire, Sahel countries.

-Assist with grass root development activities in the Indian Ocean islands of Madagascar, Comoros, Seychelles and Mauritius.

-Establish with Nigeria a program focused on key development problems, e.g., food production. With a population of over 75 million people it is one of the ten most heavily populated countries in the world and is projected to have the largest food deficit in Africa by the end of the next decade. Nigeria has a per capita GNP of only \$340 and is seeking U.S. private and public technical assistance to allow it to evolve a sound economy.

0022

Page 2, Table 10b

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Short-Term Objectives:

At the minimum level the Bureau would maintain primarily on-going projects in priority countries and regions. The program would emphasize manpower training and rural development with the objective of maintaining food production levels and developing the indigenous capacity to sustain and integrate these gains into country development objectives. At this level the Sahel program would be maintained basically at the same mix and level of intensity of the FY 1978 program.

Impact on Major Objective:

The minimum level would result in a holding operation allowing funding of only the most pressing on-going commitments at levels that are not sufficient to meet overall objectives. The commitment of the U.S. to increase assistance to Africa would be seriously questioned and would be interpreted as a withdrawal and lessening of interest in development on the poorest continent in the world. Important opportunities to assist in expanded food production, health services, manpower training and with other donors in transport developments would be foregone. In the Sahel program not only the African countries but the host of other donors would view this as a decline in our percentage of commitment of this overall multi-donor program.

The decline in U.S. effort in this area could easily be interpreted as not only going back on our commitment in the Sahel but provide a basis for questioning our intentions to cooperate in a multi-donor context elsewhere in Africa.

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

0023

Table 10c  
DECISION PACKAGE: Current

DECISION UNIT: Africa Bureau (1106)

Activity Description:

The Current decision package maintains programs in the same countries as the minimum package with an increase of only about \$5 million in total above the planned FY79 CP level and about \$69 million above the FY 1978 level. Of the \$69 million increase over FY 1978 (1) about \$9 million is for Tanzania (the top African priority country) primarily to cover two new agricultural projects and continuation of a health project to be started in FY 1979 as well as continuation of an FY 1979 new start in manpower training, (2) about \$23 million is for the Sahel Development Program to maintain it at virtually the same level as in FY 1979, (3) the \$10.4 million increase in Zaire over FY 1978 reflects a return to DA funding in FY 1980 whereas in FY 1978 Zaire was in the SSA account and (4) the Regional program increase of about \$7.5 is mainly accounted for by an increase in the Health Account to cover a new Endemic and Communicable Disease Control project. The total of this relatively small increase in management units accounts for about \$50 million of the \$53 million increase over FY 1978. At this level primary emphasis would remain on continuing efforts to increase food production and expand rural development activities. Health and Education programs would begin to show marginal expansions in coverage.

RESOURCE REQUIREMENTS	1978	1979	-----1980-----		
			THIS PACKAGE	CUMULATIVE TOTAL	
Food and Nutrition	95494	97465	32541	113175	
Population Planning	5816	8870	2640	7376	
Health	22400	32035	4349	40608	
Education and Human Resources	23950	29295	2750	22546	
Selected Development Activities	22147	11954	7701	15872	
Sub-Total Functional Program	169807	179619	49981	199577	
Sahel Development Program	50000	58800	14124	99526	
Total Program	219807	238414	64101	299103	
International Disaster Assistance (African Refugees)	---	15000	---	15000	
PL 480 Title I (excluding Title III)	57200	87200	18700	55800	
PL 480 Title III	---	22400	11300	36100	
PL 480 Title II	84598	42046	2600	49400	
Housing Guaranties	---	57500	---	---	
<u>Employment Directly Related to Program (in workyears)</u>					
U.S. Direct Hire	121.6	223.7	22.7	249.7	
Foreign Nationals	21.7	36.6	8.4	39.1	
Total	143.3	259.3	31.1	288.8	
<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	299,103	490,000	735,000	980,000	1,225,000

0024

Page 2, Table 10c

Short-Term Objectives:

The objectives at this level are similar to those at the minimum level. At this level the Tanzania program would be fully funded as well as a few small country programs below \$2 million which involve primarily PVO, AIP or on-going activities. Almost all other country levels would increase marginally, primarily for on-going activities while providing sufficient forward funding to assure continuation of these activities through FY 1980.

Impact on Major Objectives:

At this level we would fall short of our expected contribution of about 10-15% for the Sahel program. While we would fully fund the Tanzania program, the other major country programs would not be able to operate at levels which would enable them to meet program objectives within specified time frames. New areas for expansion such as health and education would be severely restricted and new country programs initiated in FY 1978 and FY 1979 such as Sudan and Somalia would remain at levels inappropriate to carry out meaningful development programs.

Agency for International Development  
 FY 1980 Budget Request to OMB

0025

DECISION UNIT: Africa Bureau (1106)

Table 10d  
 DECISION PACKAGE: Ceiling

Activity Description:

At the proposed level, the Bureau would significantly increase the Sahel program and expand slightly agricultural activities in two priority country programs (Kenya and Sudan). This level also includes a small amount of funds to stimulate energy projects in the region and to finance studies for activities under the regional transport initiative. Most of the funds in this level would be for the Sahel Development Program. The Sahel funds would be primarily for on-going activities as would be the funds for Sudan and Kenya.

	(\$000)		-----1980-----	
	1978	1979	THIS PACKAGE	CUMULATIVE TOTAL
<b>RESOURCE REQUIREMENTS</b>				
Food and Nutrition	95494	97465	7000	120175
Population Planning	5816	8870	---	7376
Health	22400	32035	---	40608
Education and Human Resources	23950	29295	---	22546
Selected Development Activities	22147	11954	2065	17937
<b>Total Functional Program</b>	<b>169807</b>	<b>179619</b>	<b>9065</b>	<b>208642</b>
Sahel Development Program	50000	58800	22532	122058
<b>Total Program</b>	<b>219807</b>	<b>238414</b>	<b>31597</b>	<b>330700</b>
PL 480 Title I (excluding Title III)	57200	81200		58800
PL 480 Title III	---	22400	---	36100
PL 480 Title II	84598	43046	---	49400
Housing Guaranties	---	57500	5000	5000
International Disaster Assistance	---	15000	---	15000
<u>Employment Directly Related to Program (in workyears)</u>				
U.S. Direct Hire	121.6	223.7	14.4	264.1
Foreign Nationals	21.7	36.6	5.2	44.3
<b>Total</b>	<b>143.3</b>	<b>259.3</b>	<b>19.6</b>	<b>308.4</b>
<u>Five Year Projections</u>				
	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Program	122,058	490,000	735,000	980,000
				1,225,000

0026

Page 2, Table 10d

Short-Term Objectives:

At this level, the Bureau would be making a substantial increase in the Sahel program, but nonetheless would likely be below a level which other donors and Sahelian countries expect the U.S. to contribute. However, the Bureau is hopeful that this level will enable the United States to maintain credibility as a leader of this program. In Sudan and Kenya, the program increments would enable us to continue to expand agricultural sector initiatives in both countries. The regional fund for energy projects would enable the Bureau to encourage new starts in this area of growing concern.

Impact on Major Objectives:

The ceiling level should enable the Bureau to continue to expand rural development programs directed at the welfare of small farmers and to encourage other donor assistance, especially in the Sahel. The Bureau would also be able to advance development of technologies related to energy, environmental preservation and resource development.

Agency for International Development  
FY 1980 Budget Request to OMB

0027

Table 10e  
DECISION PACKAGE: Proposed

DECISION UNIT: Africa Bureau (1106)

Activity Description:

At this level, the Bureau would undertake infrastructure activities, primarily multi-donor transportation programs in selected countries and regions. These roads would primarily service the agriculture sector and provide for access into areas where increased production could justify the need for these arteries. The beneficiaries of these activities would be the rural producers who do not have ready access to large markets. The lack of transportation routes and the deterioration of those which do exist are a major constraint to development throughout Africa. A program would also be initiated in Nigeria where an effort will be focused on a program of technology transfer in the agriculture sector. Other special programs financed at this level will be major expansion of sector support activities in Zaire and Sudan, and a very significant expansion of health programs in the region.

	1978	1979	-----1980----- THIS PACKAGE	CUMULATIVE TOTAL	
<b>RESOURCE REQUIREMENTS</b>					
Food and Nutrition	95494	97465	13000	133175	
Population Planning	5816	8870	---	7376	
Health	22400	32035	12000	52608	
Education and Human Resources	23950	29295	7000	29546	
Selected Development Activities	22147	11954	53000	70937	
Total Functional Program	169807	179619	85000	293642	
Sahel Development Program	50000	58800	---	122058	
Total Program	219807	238414	85000	415700	
PL 480 Title I (excluding Title III)	57200	81200	15600	110500	
PL 480 Title III	---	22400	5000	41100	
PL 480 Title II	84598	43046	7200	56600	
Housing Guaranties	---	57500	14000	19000	
International Disaster Assistance	---	15000	---	15000	
<u>Employment Directly Related to Program (in workyears)</u>					
U.S. Direct Hire	121.6	223.7	26.2	290.3	
Foreign Nationals	21.7	36.6	2.4	46.7	
Total	143.3	259.3	28.6	337.0	
<u>Five Year Projections</u>					
	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	415,700	490,000	735,000	980,000	1,225,000

Short-Term Objectives:

This level will enable us to expand transportation networks in order to create linkages between rural and urban areas and to assist land-locked countries and regions to gain access to coastal trade centers. Areas of Zaire, Rwanda, and Sudan will be opened to agricultural and other economic development activities. In Nigeria, the continent's most populous country, this level will permit us to encourage adoption of technologies and policies in the agricultural sector which will increase production and incomes for small farmers. Also this level will permit substantial additional funding for disease control and health sector support programs. These programs will not only permit expansion of rural health services, but will also help open up new lands which will stimulate new agricultural growth in several countries. Finally, this increment includes funds for agricultural activities which will be designed in a way which will help alleviate balance of payment constraints and help generate local currencies.

Impact on Major Objectives:

At this level the Bureau will be able to undertake meaningful programs in practically all of the countries proposed for FY 1980. Especially important at this level is the capacity to start new transport and sector support initiatives.



Agency for International Development  
FY 1980 Budget Request to OMB

0029 Table 11

TABLE II PROGRAM SUMMARY (\$000)

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BUREAU FOR ASIA (1104)

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DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
357 NEPAL												
GRANTS	6759	10273	17000	14130	8100	14100	17700	17700	19200	37000	55800	75000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	6759	10273	17000	14130	8100	14100	17700	17700	19200	37000	55800	75000
363 SRI LANKA												
GRANTS	800	4000	1500	4600	---	---	1750	1750	5700	11000	16600	22300
LOANS	20100	19000	23500	20000	14000	24000	28000	28000	27900	53800	81000	109000
TOTAL	20900	23000	25000	24600	14000	24000	29750	29750	33600	64800	97600	131300
366 INDIA												
GRANTS	---	2000	---	---	11000	31000	31000	31000	9000	12000	15000	18000
LOANS	---	58000	90000	90000	50000	69000	105000	129000	291000	388000	485000	582000
TOTAL	---	60000	90000	90000	61000	100000	124000	160000	300000	400000	500000	600000
388 BANGLADESH												
GRANTS	44767	73450	87000	86100	65800	83900	113900	113900	143600	256000	446400	600000
LOANS	16000	23000	---	7000	---	---	---	---	---	---	---	---
TOTAL	60767	96450	87000	93100	65800	83900	113900	113900	143600	256000	446400	600000
391 PAKISTAN												
GRANTS	2715	688	7205	6200	900	5400	5400	5400	19200	42000	55800	80000
LOANS	50000	---	61795	---	17100	34600	34600	34600	25000	50000	50000	75000
TOTAL	52715	688	69000	6200	18000	40000	40000	40000	44200	92000	105800	155000
492 PHILIPPINES												
GRANTS	14627	10579	9000	8556	6893	8778	9663	9663	11600	16700	25100	30800
LOANS	20250	42750	46000	39000	20837	31337	31337	31337	34600	66600	75400	98000
TOTAL	34877	53329	55000	47556	27730	40115	41000	41000	46200	83300	100500	128800
493 THAILAND												
GRANTS	5063	1992	4500	8392	3280	4280	7350	7350	---	---	---	---
LOANS	7500	5500	8500	8000	5250	12650	12650	12650	28800	55500	83700	112500
TOTAL	12563	7492	13000	16392	8530	16930	20000	20000	28800	55500	83700	112500
477 INDONESIA												
GRANTS	13477	16084	19000	36420	14000	26600	33100	33100	31300	60200	90800	122100
LOANS	28900	37700	54000	50300	34500	71000	82000	82000	107500	216600	316700	434000
TOTAL	42377	53784	73000	86720	48500	97600	115100	115100	138800	276800	407500	556100

0030

TABLE 11 PROGRAM SUMMARY (\$000)

Table 11  
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BUREAU FOR ASIA (1104)

PBDS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	-----FY 1979-----		---F I S C A L Y E A R 1 9 8 0---				-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
-----												
498 ASIA REGIONAL												
GRANTS	15208	15811	24000	26252	10340	25955	27000	27000	30600	64600	97700	121300
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	15208	15811	24000	26252	10340	25955	27000	27000	30600	64600	97700	121300
BUREAU TOTALS												
GRANTS	103416	135877	169205	190850	120313	200013	246863	246863	270200	499500	803200	1069500
LOANS	142750	205450	283795	214300	141687	242587	281587	317587	514800	830500	1091800	1410500
TOTAL	246166	341327	453000	405150	262000	442600	528450	564450	785000	1330000	1895000	2480000

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Table 11

TABLE II PROGRAM SUMMARY (\$000)

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BUREAU FOR ASIA (1104)

PDOS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
367 NEPAL												
GRANTS	6759	10273	17000	14130	8100	14100	17700	17700	19200	37000	55800	75000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	6759	10273	17000	14130	8100	14100	17700	17700	19200	37000	55800	75000
383 SRI LANKA												
GRANTS	800	4000	1500	4600	---	---	1750	1750	5700	11000	16600	22300
LOANS	20100	19000	23500	20000	14000	24000	28000	28000	27900	53800	81000	109000
TOTAL	20900	23000	25000	24600	14000	24000	29750	29750	33600	64800	97600	131300
386 INDIA												
GRANTS	---	2000	---	---	11000	31000	31000	31000	4000	12000	15000	18000
LOANS	---	58000	90000	90000	50000	69000	129000	149000	291000	388000	485000	582000
TOTAL	---	60000	90000	90000	61000	100000	160000	180000	300000	400000	500000	600000
388 BANGLADESH												
GRANTS	44767	73450	87000	86100	65800	83900	113900	113900	143600	256000	446400	600000
LOANS	16000	23000	---	7000	---	---	---	---	---	---	---	---
TOTAL	60767	96450	87000	93100	65800	83900	113900	113900	143600	256000	446400	600000
391 PAKISTAN												
GRANTS	2715	688	7205	6200	900	5400	5400	5400	19200	42000	55800	80000
LOANS	50000	---	61795	---	17100	34600	34600	34600	25000	50000	50000	75000
TOTAL	52715	688	69000	6200	18000	40000	40000	40000	44200	92000	105800	155000
492 PHILIPPINES												
GRANTS	14627	10579	9000	8556	6893	8778	9643	9663	11600	16700	25100	30800
LOANS	20250	42250	46000	39000	20837	31337	31337	31337	34600	66600	75400	98000
TOTAL	34877	52829	55000	47556	27730	40115	41000	41000	46200	83300	100500	128800
493 THAILAND												
GRANTS	5063	1992	4500	8592	3260	4280	7350	7350	---	---	---	---
LOANS	7500	5500	8500	8000	5250	12650	12650	12650	28800	55500	83700	112500
TOTAL	12563	7492	13000	16592	8510	16930	20000	20000	28800	55500	83700	112500
497 INDONESIA												
GRANTS	13477	16084	19000	36420	14000	26600	33100	33100	31300	60200	90800	122100
LOANS	28900	57700	54000	50300	34500	71000	82000	82000	107500	216600	316700	434000
TOTAL	42377	73784	73000	86720	48500	97600	115100	115100	138800	276800	407500	556100

TABLE II PROGRAM SUMMARY (\$000)

Table II  
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09/14/78

BUREAU FOR ASIA (1104)

POST: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CETLING	PROPOSED	1981	1982	1983	1984
498 ASIA REGIONAL												
GRANTS	15208	15811	24000	26252	10340	25955	27000	27000	30600	64600	97700	121300
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	15208	15811	24000	26252	10340	25955	27000	27000	30600	64600	97700	121300
BUREAU TOTALS												
GRANTS	103416	145477	169255	190850	120313	200013	246863	246863	270200	499500	803200	1060500
LOANS	142750	205450	283795	214300	141607	242507	317507	337557	514800	830500	1091800	1410500
TOTAL	246166	341327	453050	405150	262000	442600	564450	584450	785000	1330000	1895000	2480000

Long Range Goals:

Six of the eight Asia Bureau countries fall into the low income countries category defined by the Bank as those with per capita income of \$280 or less. It is estimated that these countries will have a population of 1.5 billion by 1990, including over two-thirds of the worldwide population in low income, food deficit, countries. If past production trends continue, it is anticipated that there will be a foodgrain deficit gap by 1990 of 60 million tons. The following Bureau long-term goals address these and other inter-related problems:

- A. Close the food and nutrition gap by increasing production so as to attain an average annual growth of 4% in food staple production by 1990 in Asian LDCs;
- B. Replacement level fertility by the year 2000;
- C. Provide basic health services to a substantial portion of the rural population;
- D. By 1985, the development of and improvement in:
  - (1) greater mobilization and reallocation of LDC financial and human resources to benefit the rural population;
  - (2) the development of an incipient, but functioning, institutional framework for the delivery of economic and social services to the rural population;
  - (3) the creation of local level participatory organizations, e.g., water users associations, rural electrification cooperatives, etc., and (4) a more highly trained and experienced government cadre engaged in the planning and implementation of social sector programs, and;
- E. The development of national policies and programs addressing the severe problems of environmental degradation and the depletion of traditional energy sources.

Major Objectives

- A. Provide essential technical components to improve the efficiency, as well as increase the total, of food production. Thus we are working with the Bangladesh Government toward their goal of 18.2 million tons of foodgrain by 1985/86, a level sufficient to assure foodgrain self-sufficiency. Other objectives are to increase the use of fertilizer to four times the 1976/77 level and increased use of High Yield Varieties of foodgrains. In India, AID will expand the

major share of its resources to provide irrigation facilities; this is in support of India's five-year plan target to increase irrigated land by 17 million hectares.

In Indonesia AID programs are aimed at increasing skilled manpower for agriculture, establishing 12 research stations throughout the country, and developing selected rural infrastructure projects, including irrigation, to increase rice production to 3 million tons, or 16 percent of Indonesia's requirements, by 1985. Similar objectives exist in AID programs in the other Asia countries. A PL 480 Title III effort in Bangladesh is supporting the development of policies that will increase food production, particularly by the small farmer, and assure a stable supply of foodgrains at reasonable prices.

- B. A.I.D. is supporting population programs in six of the eight program countries. In the Philippines the government's goal is to reach a 2.3 percent annual growth rate by 1982 and is discussing, within the government, the formal adoption of a fertility replacement level target by the year 2000. The Thai Government is attempting to reduce its population rate of growth to 2.1 percent or less by 1982. In Bangladesh, efforts are being made to reduce population growth rate to 2.2 percent and increase the number of couples practicing birth control methods from 1.7 million to 6.7 million.
- C. In the health sector, AID is supporting a number of host country efforts to improve and extend health services to the rural poor. In Bangladesh, efforts are being made to reduce the crude death rate to 13 per thousand and increase per capita consumption of cereal grains to 439 grams. In Indonesia, the health delivery services will be expanded to the rural area by training an additional 20,000 primary health workers. The malaria control program will be expanded to areas inhabited by an additional 30 million people. In Thailand AID is helping implement a health plan to reduce parasite incidence by 30 percent by 1982 and mortality due to malaria by 50 percent.
- D. In actionable areas essential to the development and implementation of BHN programs, AID is supporting a number of programs. In the Philippines AID is assisting a nationwide effort to increase the real property tax through improved tax administration. In the Philippines there are also programs to improve the administrative capacity of 15 rural towns, encourage local participation in the planning process through the Bicol River Basin Development Program and provide training to local agricultural schools. In Indonesia efforts will be made, depending on the availability of funds, to train more than 9,000 persons in a number of skills, both managerial

Major Objectives (continued)

and technical. Support will be given to agricultural research stations and, by 1980, eight provinces will be participating in the current USAID Provincial Development Program. In the Philippines, efforts are being made to have farmer participation in small-scale irrigation projects. There are also PVO/OPG projects in some of the countries in association with local level participatory organizations.

- E. In the area of environmental degradation and non-traditional energy sources, a number of programs are just beginning. In Nepal, it is planned to institute a soil erosion project in selected mountainous areas of the country. In the Philippines the proposal is to work with the Philippine Non-Conventional Resources Department of the Bureau of Energy Development to determine the feasibility of utilizing non-conventional energy resources in lieu of imported fossil fuels. A similar program is planned for Thailand. In FY 80, Indonesia is proposing two projects to begin to deal with Appropriate Technology/alternative energy resources and one to deal with Indonesia's serious deforestation and soil erosion problems.

Alternatives

1. Reduce the number of AID recipients. This has been discarded for a number of reasons: (1) most of those countries fit into the lower income category as defined by the World Bank; (2) population pressures are tremendous in all these countries, both in terms of simple numbers and as a drain on country resources; (3) all countries have severely skewed income distribution patterns, particularly the rural sector, and (4) through AID assistance, these countries are, at the very least, beginning to move towards allocation of human and financial resources to the satisfaction of BHN.
2. Increase AID participation in a greater number of sectors and sub-sectors in each of the Asia LDCs. Economics usually is defined as the allocation of scarce means among competing ends. AID cannot expect to receive the level of financial (and human) resources to permit it to have an impact on every sector of the economy. As resources are limited, the Asia Bureau has concentrated them in the rural food and nutrition sector where both the quality and quantity of AID resources may comprise a fairly large proportion of total resources allocated to that sector and thus can have an impact on project design and policy issues. The Bureau has allocated some resources to the health/population and education sectors, but only to specific sector areas where our knowledge and skills can have some impact or where we can help initiate new beginnings and affect new policies.

3. Reduce the number of sectors to which AID is providing assistance. While the largest concentration of resources is in the food and nutrition sector, an exclusive allocation of resources to this sector would prevent AID from influencing greater LDC efforts to meet basic human needs in health and education.

Accomplishments

A number of quantitative accomplishments are visible in many of the Asia countries, as well as a number of qualitative and policy changes that deal with the objectives and goals discussed above. Following is a brief listing of some of them:

- A. A PL 480 Title III project was initiated in Bangladesh which supports government policies to increase farmer incentives for the production of more food, and to reduce, and possibly eliminate, the foodgrain deficit in the country. Total foodgrain production has reached a peak 11.8 million tons. The use of high yield variety seeds has increased to 27 percent of the total seed used, and HYV acreage is 14% of total acreage. In Indonesia the government has begun allocating more resources to agriculture and has requested AID to assist in coordination of a multi-donor program to accelerate the attainment of its food production goals.
- B. The Government of the Philippines, through its AID supported population program, is striving to reach a goal of 2.3 percent annual population growth in 1982 compared to a current level of 2.6% and a 1960 level of 3.2 percent. The Philippine Government contributed 1.3 billion pesos to population, health and nutrition in 1978 compared to 0.8 billion pesos in 1976 and plans to raise this to 2.6 billion by 1982. In Thailand the government with AID assistance, is slightly ahead of its target of 2.1% growth rate by 1981. And in Indonesia, the birth rate has declined 18% between 1970 and 1977, in large part due to the success of an effective population program which has featured a close AID/government collaboration in planning the program.
- C. The Government of Indonesia with AID assistance focused on paramedical staff training, plans to have a basic health service system that reaches all the way to the village level. Cooperation between the Thai Government and AID is directed toward training of additional health workers and in improving the National Malaria Training Center, as well as five regional centers. As indicated above, the Philippine Government has increased its budget for population, health and nutrition. Joint Philippine/AID programs have begun addressing rural integrated health programs.

Accomplishments (continued)

- D. There have been a number of significant developments to improve the institutional and other resource base for attacking rural poverty. Data developed by USAID/Philippines shows that 33 percent of the total budget in 1978 is directed towards BHN compared to 21.3 percent in 1976. In FY 1979 the Indonesian budget for agriculture will increase by 9.8 percent and 20.1 percent for health. There are programs in Indonesia that deal with the problems of a trained government cadre. One of them, the Area Development Planning project, is building and increasing the administrative and management skills of Provincial Planning bodies. Another project, begun in 1978, is assisting selected provinces increase participation in the local development process. In the Philippines, AID is supporting a government effort to extend the role of agricultural cooperatives into marketing, processing and rural banking. In India several OPG programs are developing small farmer based cooperatives for oilseed processing and for greater vegetable oil production. Two proposed FY 1979 projects in Nepal, Rural Area Development - Rapti Zone and Resource Conservation and Utilization, will emphasize participation of the rural poor.
- E. New national programs for the development of renewable sources of energy have been designed with AID assistance in five countries. Five countries have also received AID help in their design of new watershed management and conservation programs. In Indonesia, the government has asked AID for assistance in the development of an environmental planning agency.

Agency for International Development  
FY 1980 Budget Request to OMB

Table 11b

DECISION UNIT: ASIA (1104)DECISION PACKAGE MinimumACTIVITY DESCRIPTION:

This level provides \$262.0 million for eight Asia countries, a per capita level of aid assistance of only about 25 cents per person. Slightly more than 70 percent would go to Bangladesh, Indonesia and India, countries with the largest populations in Asia (135 and 680 million respectively) where population growth rates range from 2.0 to 2.7 percent and per capita incomes are very low. In the region as a whole, this level represents only about 70 percent of the FY '78 level and about 65 percent of the FY '79 level.

<u>RESOURCE REQUIREMENTS</u>	FY 1978	FY 1979	FY 1980		
			<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>	
Food and Nutrition	229464	284861	169452	169452	
Population Planning	25063	37469	31311	31311	
Health	53886	44625	44297	44297	
Education and Human Resources	13360	11935	5860	5860	
Selected Development Activities	19554	26260	11080	11080	
Total	341327	405150	262000	262000	
PL 480 Title I (exc. Title III)	382700	126900	25000	25000	
PL 480 Title III	26000	194400	170700	170700	
PL 480 Title II	160757	164210	186500	186500	
Housing Guaranties	--	15000	--	--	
Employment - related to Program (in work yrs)					
U. S. Direct Hire/W	5.6	15.9	6.5	6.5	
U. S. Direct Hire, Overseas	110.5	160.4	120.7	120.7	
Foreign Nationals	174.5	226.1	165.1	165.1	
Total	290.6	402.4	292.3	292.3	
<u>Five-year Projections</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Program	262000	785000	1330000	1895000	2480000

DECISION UNIT: Asia (1104)DECISION PACKAGE: Minimum

Short-term Objectives: - In Bangladesh, the concentrated effort to increase agricultural production is based on the provision of HYV technology, credit, fertilizer and small scale irrigation. This Minimum would eliminate badly needed projects to increase the irrigated acreage for food crops and to improve the technology for higher yields and better varieties.

In India, this level would significantly reduce the coverage of a project which would extend small farmers credit to increase their output and net income. The Minimum would also prevent major assistance for strengthening rural health services. Most significantly, the level of aid-\$61,000-would be only equal to the FY '78 estimated level of \$60,000 and below the FY '79 level. As such, the Minimum would not support our desire to substantially increase aid to support India's Sixth Plan. The level would also be inconsistent with a positive leadership role in the consortium.

In other countries the Minimum would prevent the initiation of programs to satisfy the BHN of the rural poor. Particularly hard hit would be programs in rural health, malaria, and rural development.

Impact on Major Objectives:

It is doubtful that the Minimum would have any substantial impact on major objectives. It might even be detrimental as it gives a false impression of activity to alleviate basic poverty problems. It would likely have an adverse political, as well as developmental, impact by being widely interpreted as an expression of U.S. disinterest in Asia's well-being.

Agency for International Development  
FY 1980 Budget Request to OMB

Table 11c

DECISION UNIT: Asia (1104)DECISION PACKAGE: CurrentACTIVITY DESCRIPTION:

The Current level is, in fact, that minimally necessary to maintain the momentum of on-going programs and permit the introduction of selective projects in priority sectors that would be essential to ensure an integrated attack on BHN problems. It would permit funding programs which would have an important long-run impact on the region's food production, population and malaria problems. Almost 70 percent would still go to the three major countries - India, Indonesia and Bangladesh. The amounts allocated to the other countries would permit us to maintain a viable developmental presence with some impact on their development problems.

(\$000)

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>		
			<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>	
Food and Nutrition	229464	284861	117210	286662	
Population	25063	37469	11579	42890	
Health	53886	44625	34461	78758	
Education	13360	11935	6500	12360	
Selected Development Activities	19554	26260	10850	21930	
<b>Total Program</b>	<b>341327</b>	<b>405150</b>	<b>180600</b>	<b>442600</b>	
PL 480 Title I (exc. Title III)	382700	126900	77100	102100	
PL 480 Title III	26000	194400	25400	196100	
PL 480 Title II	160757	164210	12800	199300	
Housing Guaranties	--	15000	--	--	
Employment Full-Time Permanent					
U.S. Direct Hire, Washington	5.6	15.9	7.6	14.1	
U.S. Direct Hire, Overseas	110.5	160.4	23.9	144.6	
Foreign Nations	174.5	226.1	33.5	198.6	
<b>Total</b>	<b>290.6</b>	<b>402.4</b>	<b>65.0</b>	<b>357.3</b>	
<u>Five-year Projections</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Program	442600	785000	1330000	1895000	2480000

DECISION UNIT: Asia (1104)DECISION PACKAGE: CurrentShort-term Objectives:

In India, where over half the rural population has access to medical services, this level would permit a \$20 million loan that would (a) upgrade primary health centers, and (b) involve Indian medical colleges in rural health extension programs.

In Bangladesh, rural irrigation programs and rural roads would be initiated as part of the country's overall agricultural development strategy. These programs would not only have an impact on agricultural production and distribution but should help alleviate the serious underemployment prevailing in that country, at least in the short run.

In Indonesia, programs in rural electrification, agricultural research in the outer islands, and other agricultural programs in both Java and the outer islands can be put in place. These are essential to improve Indonesia's overall agricultural production and extend the benefits of development to the universe of its rural poor.

In Nepal, the Current level will permit the initiation of integrated rural health/FP programs; in Pakistan, programs in malaria control and population planning; in the Philippines, programs in local government development (popular participation) and vocational education; in Sri Lanka, a project to irrigate, develop and settle 338,000 acres of land and an important land management project; and in Thailand, the development of sericulture settlements and initiation of renewable non-conventional energy programs.

Impact on Major Objectives:

The Current level would finance a number of projects which collectively would have a significant impact on increasing Asian food production and small farmer incomes, and extending better health coverage to greater numbers of rural poor. It would limit AID's impact on ecological problems, education (technical, vocational and primary) and support to some PVO programs.

0038

Agency for International Development  
FY 1980 Budget Request to OMB

Table 11d

DECISION UNIT: Asia (1104)DECISION PACKAGE: CeilingACTIVITY DESCRIPTION:

The Ceiling level, at \$528 million, represents primarily an expansion in the programs for India (a \$24 million increase), Bangladesh (\$30 million) and Indonesia (\$17.5 million). This increment, therefore, is directed primarily towards two countries where a large number of poor of the world are concentrated, where food deficits have been the norm, where levels of health, nutrition and education generally are abysmal and where farms generally are one hectare or less. The Ceiling level will permit additional initiatives to accelerate the attack on inadequate food production, extend public services to larger numbers of the rural poor and expand AID efforts to deal with the serious problem of un/underemployment in these major Asian countries.

(\$000)

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>		
			<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>	
Food and Nutrition	229464	284861	76355	363017	
Population	25063	37469	500	43390	
Health	53886	44625	1250	8 008	
Education	13360	11935	3250	15610	
Selected Development Activities	19554	26260	4495	26425	
Total Program	341327	405150	85850	528450	
PL 480 Title I (exc. Title III)	382700	126900	--	102100	
PL 480 Title III	26000	194400	--	196100	
PL 480 Title II	160757	164210	--	199300	
Housing Guaranties	--	15000	--	--	
Employment - Full-time Permanent					
U.S. Direct Hire/W	5.6	15.9	0.3	14.4	
U.S. Direct Hire, Overseas	110.5	160.4	19.8	164.4	
Foreign Nationals	174.5	226.1	25.7	224.3	
Total	290.6	402.4	45.8	403.1	
<u>Five-year Projections</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Program	564450	785000	1330000	1895000	2480000

DECISION UNIT: Asia (1104)DECISION PACKAGE: CeilingShort-Term Objectives:

Bangladesh Almost 90 percent of the increase to Bangladesh will go to three projects: (1) Integrated Land and Water Use; (2) Rural Industries and (3) Rural Roads. The Land and Water Use project will have an impact on the further expansion of agricultural production in the long run, i.e., primarily after 1985-86. The project will concentrate on medium and small-scale irrigation systems. The Rural Industries will complement the basic agricultural strategy by creating employment for a portion of the growing rural labor force that cannot be absorbed in on-farm labor. The last project will construct and improve rural roads that link small farms to markets. Selection of sites will be based on criteria which favor areas having a high concentration of small producers.

Indonesia The two major programs included are: (1) Soil Conservation, and (2) Luwu Area Development. The former project will assist the government to establish a national soil conservation organization which would deal with the potential problem of irretrievable damage to the country's major river basins. The latter project is a coordinated effort to (a) increase the agricultural productivity of the Luwu district; (b) expand off-farm employment opportunities; and (c) improve the institutional capability of local government to plan and execute area development programs.

India: This level will permit the initiation of only one major project, rural electrification. It will extend electric to backward areas in drought prone Rajasthan State primarily for the operation of pumps for increasing small farm production and to develop rural industry. At the ceiling level major initiatives in support of India's Sixth Year Plan, particularly in agricultural credit and irrigation, could not be expanded or initiated, respectively.

Impact on Major Objectives;

The major impact of the activities which would be funded at the Ceiling level would be their effect on increasing food production which is the Bureau's primary long-term goal. Additional funding which enables new initiatives or the expansion of existing activities with a focus for increasing food production are extremely important to accelerating this increase and could play an important part in reducing the magnitude of current and projected future world food deficits. Other activities at this level will impact on broad-based rural development by developing new and expanded income generating opportunities, employment, and by testing the feasibility of area development concepts as a means to strengthen the design and implementation of rural development programs.

0040

Agency for International Development  
FY 1980 Budget Request to OMB

Table 11e

DECISION UNIT: Asia (1104)DECISION PACKAGE: ProposedACTIVITY DESCRIPTION

This package adds \$36 million to the India program.

(\$000)

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>		
			<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>	
Food and Nutrition	229464	284861	36000	399017	
Population Planning	25063	37469	--	43390	
Health	53886	44625	--	80008	
Education & Human Resources	13360	11935	--	15610	
Selected Development Activities	19554	26260	--	26425	
Total	341327	405150	36000	564450	
PL 480 Title I (exc. Title III)	382700	126900	66300	168400	
PL 480 Title III	26000	194400	--	196100	
PL 480 Title II	160757	164210	--	199300	
Housing Guaranties	--	15000	--	--	
Employment Full-time Permanent					
U.S. Direct Hire, Washington	5.6	15.9	0.0	14.4	
U.S. Direct Hire, Overseas	110.5	160.4	1.3	165.7	
Foreign Nationals	174.5	226.1	3.2	227.5	
Total	290.6	402.4	4.5	407.6	
<u>Five-year Projections</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Program	584450	785000	1330000	1895000	2480000

Page, Table 11e

DECISION UNIT: Asia (1104)DECISION PACKAGE: Proposed

Short Term Objectives: The additional funds would permit the expansion of the rural electrification effort in drought prone Rajasthan and enable the expansion of an agricultural credit project and the initiation of a significant irrigation activity. The credit project would provide funds for relending by the GOI's Agricultural Refinance Development Corporation to small and marginal farmers. The Rajasthan Medium Irrigation project is in support of the Government's plan to provide groundwater irrigation for 9 million hectares in the Sixth Plan period.

Impact on Major Objectives:

This increment will raise the total for India to \$160 million beginning a path of growth for the program in that poor and populous country which is projected to rise to \$600 to \$800 million by 1984.



TABLE II PROGRAM SUMMARY (\$000)

BUREAU FOR LATIN AMERICA

PBDS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
504 GUYANA												
GRANTS	97	1329	2490	2381	3302	3302	3302	3302	3000	2000	1400	1200
LOANS	6200	17440	5600	5060	4000	4000	4000	4000	2000	3000	3600	3800
TOTAL	6297	18769	8090	7441	7302	7302	7302	7302	5000	5000	5000	5000
511 BOLIVIA												
GRANTS	3690	6014	6800	10627	9919	9919	14148	14148	10000	10500	10000	9000
LOANS	31500	28300	22100	17000	14500	14500	14500	14500	20000	19500	20000	21000
TOTAL	35190	34314	28900	27627	24419	24419	28648	28648	30000	30000	30000	30000
512 BRAZIL												
GRANTS	424	---	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	424	---	---	---	---	---	---	---	---	---	---	---
513 CHILE												
GRANTS	100	160	---	320	300	300	300	300	300	300	300	300
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	100	160	---	320	300	300	300	300	300	300	300	300
514 COLOMBIA												
GRANTS	717	---	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	717	---	---	---	---	---	---	---	---	---	---	---
515 COSTA RICA												
GRANTS	264	1386	550	921	1149	1149	1149	1149	1500	1500	1900	1800
LOANS	5500	5500	12000	10750	7000	7000	12000	12000	10500	8500	6100	5200
TOTAL	5764	6886	12550	11671	8149	8149	13149	13149	12000	10000	8000	7000
517 DOMINICAN REPUBLIC												
GRANTS	565	1301	600	1444	1250	1250	2000	2000	2000	2000	1500	1500
LOANS	---	---	12000	18000	10000	10000	16000	16000	16000	18000	16500	16500
TOTAL	565	1301	12600	19444	11250	11250	18000	18000	18000	20000	18000	18000
518 ECUADOR												
GRANTS	---	626	---	885	2190	2190	2190	2190	2000	2000	2000	2000
LOANS	---	---	---	---	4000	4000	6000	6000	8000	7000	8000	8000
TOTAL	---	626	---	885	6190	6190	8190	8190	10000	9000	10000	10000

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TABLE II PROGRAM SUMMARY (\$000)

Table 12

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BUREAU FOR LATIN AMERICA

PBDS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
<b>519 EL SALVADOR</b>												
GRANTS	2334	2332	2217	3236	2675	2675	2675	2675	3000	3000	2000	2000
LOANS	---	5650	4200	7500	6000	6000	8000	8000	8000	9000	12000	13000
TOTAL	2334	7982	6417	10736	8675	8675	10675	10675	11000	12000	14000	15000
<b>520 GUATEMALA</b>												
GRANTS	5245	3182	2810	3310	3847	3847	3847	3847	4000	4000	4500	3900
LOANS	8600	14600	8400	11400	5000	5000	5000	5000	11000	11000	13500	16100
TOTAL	13845	17782	11210	14710	8847	8847	8847	8847	15000	15000	18000	20000
<b>521 HAITI</b>												
GRANTS	20723	9269	16886	19077	17618	17618	17618	17618	21000	22000	25000	28000
LOANS	---	---	---	---	3000	3000	3000	3000	---	---	---	---
TOTAL	20723	9269	16886	19077	20618	20618	20618	20618	21000	22000	25000	28000
<b>522 HONDURAS</b>												
GRANTS	1143	2674	4992	6030	4531	4531	4531	4531	5000	5000	5000	4400
LOANS	6000	10000	16000	12000	16000	16000	16000	16000	15000	17000	18000	20600
TOTAL	7143	12674	20992	18030	20531	20531	20531	20531	20000	22000	23000	25000
<b>523 MEXICO</b>												
GRANTS	---	---	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---	---	---	---	---	---	---
<b>524 NICARAGUA</b>												
GRANTS	1012	2339	1460	3327	1889	1889	1889	1889	2000	1900	1600	1700
LOANS	---	10500	4000	4000	1340	1340	1340	1340	1000	1100	1400	1300
TOTAL	1012	12839	5460	7327	3229	3229	3229	3229	3000	3000	3000	3000
<b>525 PANAMA</b>												
GRANTS	834	1168	1055	2820	2885	2885	2885	2885	2900	3000	2500	2000
LOANS	12200	20000	15000	10000	8500	8500	11500	11500	10100	10000	9500	8000
TOTAL	13034	21168	16055	12820	11385	11385	14385	14385	13000	13000	12000	10000
<b>526 PARAGUAY</b>												
GRANTS	1041	1812	3137	2360	2627	2627	2627	2627	2700	2700	2000	2000
LOANS	---	---	5000	---	---	---	---	---	---	---	---	---
TOTAL	1041	1812	8137	2360	2627	2627	2627	2627	2700	2700	2000	2000

TABLE II PROGRAM SUMMARY (\$000)

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BUREAU FOR LATIN AMERICA

PBDSI 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
527 PERU												
GRANTS	1961	3012	3338	4676	5169	5169	5169	5169	6000	5600	5900	5500
LOANS	15000	19000	14000	11000	14700	14700	17500	17500	19000	21400	22100	24500
TOTAL	16961	22012	17338	15676	19869	19869	22669	22669	25000	27000	28000	30000
528 URUGUAY												
GRANTS	121	25	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	121	25	---	---	---	---	---	---	---	---	---	---
532 JAMAICA												
GRANTS	2057	560	2817	3647	4278	4278	4278	4278	3500	3200	2500	2200
LOANS	15100	---	19000	13000	14000	14000	19000	19000	16500	14800	13500	12800
TOTAL	17157	560	21817	16647	18278	18278	23278	23278	20000	18000	16000	15000
538 OTHER WEST INDIES-EASTERN CARIBBEAN REG.												
GRANTS	446	3641	14898	11947	11162	11162	11162	11162	14000	13000	13000	12000
LOANS	6500	20000	7500	6400	11000	11000	16000	16000	13000	12000	10000	8000
TOTAL	6946	23641	22398	18547	22162	22162	27162	27162	27000	25000	23000	20000
595 ANDEAN REGIONAL												
GRANTS	---	---	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	---	---	---	---	---	---	---	---	---	---
596 REG OFFICE CEN AMER & PANAMA-ROCAP												
GRANTS	2749	1455	865	2015	2193	2193	2393	2393	2000	2000	1700	1700
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	2749	1455	865	2015	2193	2193	2393	2393	2000	2000	1700	1700
598 LATIN AMERICA REGIONAL												
GRANTS	23250	12401	35285	15417	14697	14697	14697	14697	15000	14000	13000	10000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	23250	12401	35285	15417	14697	14697	14697	14697	15000	14000	13000	10000
BUREAU TOTALS												
GRANTS	68773	54686	100200	94440	91681	91681	96860	96860	99900	97700	95800	91200
LOANS	106600	150990	144800	126310	119040	119040	149840	149840	150100	152300	154200	158800
TOTAL	175373	205676	245000	220750	210721	210721	246700	246700	250000	250000	250000	250000

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Agency for International Development  
FY 1980 Budget Request to OMB

LATIN AMERICA AND CARIBBEAN BUREAU (1105)  
DECISION UNIT OVERVIEW

Table 12a

Long-Range Goal: Our long-range goal is to assist the Latin American and Caribbean countries to:

- eliminate the problems of absolute poverty;
- meet the basic human needs of the poor majority;
- develop the capacity to deal with such "second generation" development problems as energy and natural resource conservation and development, environmental deterioration and appropriate science and technology;
- achieve continued growth with equity.

Specific Objectives:

1) Since most of Latin America's poor majority live in rural areas and because of the importance of increasing food production to eliminate the problems of poverty, our programs are predominantly aimed at increasing food production and then to expanding employment opportunities among small farmers and other members of the rural poor. To achieve this, the following structures should be in place in each of Latin America and the Caribbean countries receiving significant A.I.D. support:

a. An institutional mechanism which takes into account the needs of the poor in fostering rural development. This would include public sector planning and service institutions as well as private sector organizations providing credit, services, and jobs.

b. Land settlement and development programs underway; problems of soil and water management and conservation, erosion control, and environmental degradation being dealt with as necessary.

c. An agricultural research and extension system which develops information on increasing production and transmits this information at low cost.

d. A credit, input delivery and marketing system serving the needs of the small farmer.

e. A transportation and communications infrastructure established to permit the small farmer to have access to these systems.

f. Local organizations of small farmers and other members of the poor to expand the participation of the poor in these systems.

g. Food processing and other rural industries to expand the market for small farmers' production and increase off-farm employment.

2) To meet the basic human needs of the poor majority in these countries, the proposed program would involve:

a. The development of low-cost health delivery systems.

b. Provision of contraceptives and sterilization services for any who wish to practice family planning.

c. Provision of water supply and excreta disposal systems. We would hope to establish model systems to serve communities of as few as 300 people.

d. Primary education at least through the first six grades available to all. This would include radio education and bilingual programs where necessary.

e. Vocational and adult training programs to assist the poor to qualify for entry-level jobs.

f. Institutional mechanisms to meet the shelter requirements of the poor. Our involvement would be principally through guaranty programs and possibly technical assistance in institution building.

3) Virtually all of the countries of Latin America and the Caribbean are suffering from high costs of energy, worsening environmental deterioration, inefficient natural resource exploitation, and the lack of appropriate technologies to deal with these and other problems. We hope to develop the institutional capacity in each country to deal with these continuing problems. In addition, regional networks might be appropriate in certain of these fields for Central America, the Caribbean, and the South American countries.

4) We also believe that additional emphasis needs to be given to assisting these countries to achieve continuing growth with equity. The countries that have emphasized equity, particularly in this era of high petroleum prices, have suffered severe consequences. In Jamaica, for example, per capita incomes have declined by 25 percent in the last five years. Peru faces an extreme balance of payments problem for years to come. On the other hand, the countries such as Brazil which have emphasized growth have done so at the expense of equity considerations. In Costa Rica we seek to maintain the admirable but delicate balance between growth and equity that has been achieved.

Alternatives: One alternative use of our human resources that was examined was the possibility of reducing or eliminating A.I.D. field missions. We have concluded, however, that from an organizational standpoint we do not see any acceptable alternative to the country mission structure which currently exists. We might want to supplement our country missions with regional offices concentrating on certain areas such as science and technology transfer, but this is still under consideration as is any future role of ROCAP.

Accomplishments:

A.I.D.'s resources going to Latin America are small compared to those of the International Banks. However, A.I.D.'s ability to design and carry out problem solving projects is unique. Our Missions focus on projects seeking answers to the problems of poverty and show the way for much larger projects, financed with the greater resources of the IFI's. Our efforts dovetail with the IFI's financing of the essential large scale projects that either multiply or complement A.I.D.'s pilot efforts in rural development and poverty alleviation.

The LAC bureau has also been the source within A.I.D. for the development of innovative techniques and approaches to meeting both the New Directions mandate and the subsequent special concerns legislation in the areas of appropriate technology, energy, environmental protection etc.

Specific examples of A.I.D.'s accomplishments include the Dominican Republic where a basic health system has been developed serving over 1100 communities. In Nicaragua major progress has been made under the government's integrated rural development program. Production yields are up by 100% or more for farmers participating in the program. Eighty percent of the farmers receiving credit under the program had never received agricultural credits from banking institutions before.

In Panama primary health care is accessible within a reasonable distance to almost 90% of the population. The primary education system is being revamped with new curricula being developed to emphasize practical education more relevant to the real needs of the population. In Haiti an effective institutional structure has been created in the area of family planning and there has been a significant increase in the number of people practicing family planning. That government has also dropped its earlier health policy favoring a doctor-hospital oriented program and has decided to institute a health delivery system based on locally recruited health workers.

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Agency for International Development  
FY 1980 Budget Request to OMB

DECISION PACKAGE FOR LATIN AMERICA AND CARIBBEAN BUREAU (1105)

Table 12b

MINIMUM PACKAGE

**ACTIVITY DESCRIPTION:** The package would provide \$80 million for the Caribbean area countries, \$63 million for Central America and Panama, \$53 million for the South American countries, and \$15 million under the L.A. Regional program; the package would also provide \$02 million for the Region's five poorest countries. Over one-third of the total funding in the package would be required to continue ongoing activities. With respect to new activities, the package would provide funding for health programs in Honduras, El Salvador, Guyana, Jamaica and Peru; water resources management in Honduras; agricultural research and extension projects in Ecuador, Guatemala, Panama and Peru; support for the Caribbean Development Facility through loans to Jamaica and under the Caribbean Regional program; soil conservation and management projects in Costa Rica, and the Dominican Republic; and support for Energy Conservation in Costa Rica. Support would also be provided for skills upgrading in Panama, and for rural development in the Dominican Republic.

RESOURCE REQUIREMENTS	1978	1979	-----1980-----	
			THIS PACKAGE	CUMULATIVE TOTAL
Food and Nutrition	145,106	117,114	99,528	99,528
Population Planning	6,289	6,150	7,358	7,358
Health	4,037	34,034	41,449	41,449
Education and Human Resources	33,221	30,884	26,531	26,531
Selected Development Activities	17,023	32,568	35,855	35,855
<b>Total Program</b>	<b>205,676</b>	<b>220,750</b>	<b>210,721</b>	<b>210,721</b>
PL 480 Title I (excluding Title III)	43,100	37,700	15,000	15,000
PL 480 Title III	12,800	36,100	37,400	37,400
PL 480 Title II	41,013	45,878	46,694	46,694
Housing Guaranties	91,400	55,000	95,000	95,000
<u>Employment Directly Related to Program</u> (In workyears)				
U.S. Direct Hire	173.8	201.4	193.3	193.3
Foreign Nationals	187.7	226.1	195.1	195.1
<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Program	210,721	250,000	250,000	250,000

IMPACT ON OBJECTIVES

<u>Objective</u>	<u>Impact</u>
1. Increase Food Production and Income Earning Capacity	
A. Institution Infrastructure	Support primarily through ongoing activities.
B. Land Settlement, Soil Water Management, Environmental Improvement	Help to lower cost of land settlement in Costa Rica. Development of natural resources capability in Dominican Republic.
C. Agricultural Research and Extension Systems	Development or restructuring of systems in Ecuador, Guatemala, Panama and Peru.
D. Credit, Input Delivery and Marketing Systems	Credit for crop production and rural improvements in the Dominican Republic.
E. Transportation, Communications Infrastructure	Support primarily through ongoing activities.
F. Small Farmer Organizations	Development of small farmer organizations in Bolivia and Peru.
G. Rural and Agro-Industries	Limited support for rural industries development in Costa Rica.
2. Basic Human Needs	
A. Health Delivery Systems	Development of delivery systems in Honduras, El Salvador, Jamaica and Peru. Support for ongoing programs in Dominican Republic, Haiti and Bolivia.
B. Family Planning Services	Programs underway in every country either bilaterally funded or carried out by intermediary organizations.
C. Water Supply and Excreta Disposal Systems	Support for ongoing programs in Dominican Republic and Caribbean Region.
D. Nutrition Improvement	Development of national nutrition improvement capability in Bolivia.
E. Primary Education	In addition to ongoing activities, new grant projects in Preschool Education, Bilingual Education and Teacher Training in Peru.
F. Vocation and Adult Education	Ongoing activities only.
G. Shelter	Housing Guaranty programs in Bolivia, Peru, Ecuador, Central America, Guatemala and Panama.
3. Energy Development and Conservation, Environmental Improvement, Natural Resources Conservation, Appropriate Technology Development	Regional and bilateral activities in Central America to carry out non-conventional energy initiatives. Science and Technology grant project in Jamaica and Environmental Management in Panama.
4. Continuing Growth with Equity	Local cost financing for development projects through Caribbean Development Facility. Development of employment through Production and Employment project in Jamaica. Support of agricultural development through Title I programs in Guyana, Peru and Jamaica, and Title III programs in Haiti, Honduras and Bolivia.

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BASIS FOR MINIMUM

On a number of occasions during the past year, President Carter has spoken of his intention to strengthen U.S. economic ties to Latin America. In Panama in June, he joined with five other chiefs of state in pledging that the Latin American countries and the U.S. would work together to raise living standards, alleviate hunger and poverty, and increase the participation of developing countries in an improved world trading system. Before the OAS General Assembly, he repeated this and other earlier pledges and added a promise that the U.S. will henceforth "give increased emphasis, much more than in the past, to the economic issues most directly affecting the developing countries--trade and aid."

The assistance contained in this package supports these statements of concern by the President to the extent possible, at this limited budgetary level, although it is unlikely to be considered responsive by the Latin American countries whose expectations with respect to U.S. involvement in the Hemisphere have been raised. The package provides the bare-bones support for A.I.D.'s most fundamental development priorities in the Region. However, it restricts the funding which could be provided to the poorest countries of the hemisphere; limits our support for countries with positive human rights records, such as Costa Rica, Jamaica and Ecuador; limits our ability to respond positively should the human rights situation improve in such countries as Paraguay and Nicaragua; and restricts our ability to respond to the needs of such high priority countries as the Dominican Republic, Panama, Peru, and the less developed Caribbean countries.

## DECISION PACKAGE FOR LATIN AMERICA AND CARIBBEAN BUREAU (1105)

## CEILING PACKAGE

Table 12e

ACTIVITY DESCRIPTION: This level would allow for the financing of \$36 million in additional project activities over the minimum level. At this level the program would provide \$96 million to the Caribbean Area countries, \$73 million to Central America and Panama, \$62 million for South American programs and \$15 million for the L.A. Regional program; it would also provide \$88 million for the Region's five poorest countries. In addition to the activities to be carried out under the Minimum package, financing would be provided for the Secondary Cities project in Costa Rica; for an Integrated Rural Development and an Education Credit project in the Dominican Republic, for an Agricultural Research, Extension, and Education project in Jamaica and for an Alternative Energy Sources project in Panama. Also, funding would be provided for the expansion of the Small Farmer Organizations II project in Bolivia, the Access Networks for Small Farmers project in Ecuador, the Rural Health Improvement project in El Salvador, and the Agricultural Research and Extension project in Peru.

RESOURCE REQUIREMENTS			-----1980-----	
	1978	1979	TITLE PACKAGE	CUMULATIVE TOTAL
Food and Nutrition	145,106	117,114	22,317	121,845
Population Planning	6,289	6,150	-	7,358
Health	4,037	34,034	2,000	43,449
Education and Human Resources	33,221	30,884	3,200	29,731
Selected Development Activities	17,023	32,568	8,462	44,317
Total Program	205,676	220,750	35,979	246,700
PL 480 Title I (excluding Title III)	43,100	37,700	22,700 <sup>a/</sup>	37,700
PL 480 Title III	12,800	36,100	-	37,400
PL 480 Title II	41,013	45,878	1,866 <sup>a/</sup>	46,560
Housing Guaranties	91,400	55,000	50,000 <sup>b/</sup>	145,000
<u>Employment Directly Related to Program (in workyears)</u>				
U.S. Direct Hire	173.8	201.4	6.6 <sup>c/</sup>	199.9
Foreign Nationals	187.7	226.1	3.7 <sup>d/</sup>	198.8
<u>Five Year Projections</u>				
Program	246,700	250,000	250,000	250,000

a/ The increment appears in the Current Decision Package for PL 480.

b/ \$30,000 of this increment appears in the Current ranking and \$20,000 in the Ceiling ranking of Housing Guaranties.

c/ 1.5 workyears of this increment are related to PL 480 and Housing Guaranty programs.

d/ .9 workyear of this increment is related to PL 480 and Housing Guaranty programs.

INCREMENTAL IMPACT ON OBJECTIVES

<u>Objective</u>	<u>Impact</u>
1. Increase Food Production and Income Earning Capacity Credit, Input Delivery, and Marketing Systems	Development of a nationally coordinated approach to the provision of farm services in Haiti. Increased participation of small farmers in coffee marketing in Haiti. Support of marketing function by secondary cities in Costa Rica. Development of food production and marketing systems in the Caribbean area.
2. Basic Human Needs Vocational and Adult Education	Support of Education Credit program in the Dominican Republic.
3. Energy Development and Conservation, Environmental Improvement, Natural Resources Conservation, Appropriate Technology Development	Alternative Sources of Energy program in Panama.
4. Continuing Growth with Equity	Support of agricultural development through the Title I program in the Dominican Republic.

NEAR EAST

TABLE II PROGRAM SUMMARY (\$000)

BUREAU FOR NEAR EAST

PRDS: 09/14/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	Actual	ESTIMATE	CP	Estimate	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
-----												
279 YEMEN ARAB REPUBLIC												
GRANTS	15513	6804	11448	15235	4625	14000	15800	15800	20000	22700	22600	24000
LOANS	-	---	-	---	---	---	---	---	---	---	---	---
TOTAL	15513	6804	11448	15235	4625	14000	15800	15800	20000	22700	22600	24000
298 N.E. REGIONAL (DA)												
GRANTS	4145	6037	6470	5088	4744	8500	8700	8700	10000	11600	14400	18000
LOANS	-	---	-	---	---	---	---	---	---	---	---	---
TOTAL	4145	6037	6470	5088	4744	8500	8700	8700	10000	11600	14400	18000
306 AFGHANISTAN												
GRANTS	20011	4998	21350	19234	13931	16900	20000	20000	22200	30700	38000	48000
LOANS	-	---	-	---	---	---	---	---	---	---	---	---
TOTAL	20011	4998	21350	19234	13931	16900	20000	20000	22200	30700	38000	48000
608 MOROCCO												
GRANTS	2067	10318	6198	3749	6000	6300	8900	8900	9000	6500	7000	4500
LOANS	-	---	2500	---	---	---	1000	1000	1000	8500	8000	10500
TOTAL	2067	10318	8698	3749	6000	6300	9900	9900	10000	15000	15000	15000
664 TUNISIA												
GRANTS	4700	7795	5934	6519	4000	4000	4900	4900	6800	---	---	---
LOANS	6200	9500	6100	4000	7900	7900	10100	10100	11000	---	---	---
TOTAL	10900	17295	12034	10519	11900	11900	15000	15000	17800	---	---	---
BUREAU TOTALS												
GRANTS	46436	35952	51400	49825	33300	49700	58300	58300	64000	71500	82000	94500
LOANS	6200	9500	8600	4000	7900	7900	11100	11100	12000	8500	8000	10500
TOTAL	52636	45452	60000	53825	41200	57600	69400	69400	80000	80000	90000	105000

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Agency for International Development  
Near East Bureau  
FY 80 Budget Request

Table 13a

Consolidated Decision Package Set Overview

Long-range goal:

Development Assistance in the Near East is provided to Afghanistan, Morocco, Tunisia and Yemen, through both bilateral and regional programs. Other countries of the region also benefit from the American University of Beirut project. AID's fundamental goal is to help expand the internal capacities within these countries to meet the basic needs of their poorest people through programs designed to improve agricultural productivity, income, health and family planning services, education and housing. AID also seeks to provide catalytic assistance in such programs of special interest as the use of renewable energy sources, studies and pilot activities regarding the impact of law on development and human rights, and the enhancement of role of women in development through special training programs. In sum, the program is founded on expanding human rights to freedom from hunger, poverty, and disease, and provision of knowledge upon which informed choice and greater equality may be based.

Major objectives:

The strategy implications of the long-range goal articulated above differ somewhat according to individual country circumstances.

Afghanistan is one of the least developed countries in the world, has a history of U.S. assistance stretching over twenty-five years, and promises to have unsatisfied development needs for at least as long again into the future. Clearly, a strategy both broad in scope and basic in orientation is called for. Equally clearly, budgetary and absorptive capacity constraints preclude attacking all problems at once. The AID objective in Afghanistan is to carry out projects in the areas of basic health and primary education which meet needs of rural people, and which also strengthen institutions so that the government may broaden its range of services to reach more rural people. In the agricultural field, the objective is to raise the productivity and income levels of poor farmers. This effort includes projects such as the long-term AID involvement in the Helmand Valley, increasing wheat productivity on small farms, and wheat price stabilization (as a production incentive) through PL 480 Title III, and related project assistance.

In Yemen, another but quite different least developed country, the objectives are also ample. The primary objective is to help institutionalize, through training and technical assistance, host country capacities to mobilize its substantial financial resources (from remittances and other Arab country aid) for broad-based

development. AID is seeking a major, long-term involvement in the virtual creation of an education system. Similarly, the agricultural sector must develop policies and programs that confront the problems of capital surplus and labor shortage in an underdeveloped setting. A long-term Title XII relationship is sought to address the basic needs of this fundamentally important sector. A third significant objective is to support local initiatives and development in rural areas, working with Local Development Associations whose outreach and capacities often exceed that of the central government.

New obligations for the Tunisia program are projected to phase-out in FY 1981, upon completion of the current 5-year plan. AID's objective during this transitional period is to help the Government to develop and institutionalize programs which will continue to help rural poor populations in disadvantaged areas, and to establish linkages for a continuing post-A.I.D. relationship based upon scientific and technological transfers in key development areas. Full host country funding and institutionalization of ongoing efforts in nutrition and family planning is also sought.

In Morocco, AID hopes to offer the potential for an increased program level to encourage the Government to formulate initiatives and concentrate resources on the social and economic problems of the poorer segments of the population. To achieve this objective, we propose a program that will (a) increase the access of the poor to appropriate dryland farming technology, (a) provide nutrition and expand family planning services, (c) enhance the role of Moroccan women through basic education

and increased job opportunities, and (d) strengthen rural health outreach services. These are all areas largely neglected by the Moroccan government to date but in which breakthroughs now seem possible.

Alternatives:

1. In Afghanistan, more broadly conceived sector programs could be attempted immediately rather than continuing with individualized projects for the next three years. However, both to assess the intention of the new Afghan government and to permit time for the development of a stronger development implementation base, the Mission has instead chosen a phased project strategy.
2. In Yemen, because of relatively high U.S. program operation logistical costs, an alternative would be to provide much reduced levels which would only fund participant training, thus fulfilling at least one major development need of the country. This option, however, would not provide the required balanced or effective attack on Yemen's development problems.
3. The Tunisian program phases out new obligations with a significant level of U.S. support for pioneering efforts by the GOT to decentralize development efforts and thereby more effectively meet the needs of impoverished rural areas. In addition, linkages for science and technology transfer following the AID phaseout are being developed. An alternative would be to leave the very difficult rural development problem for the Tunisians to solve on their own and to forego any serious effort to develop the basis for a post-AID relationship.

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4. Morocco contains stark social and economic contrasts which, if not ameliorated, may threaten the country's future stability. Though the current national per capita income of \$525 places Morocco within the middle income group of developing countries, income averages around \$200 in the rural areas where 62 percent of the people live. The continuation of modest development assistance levels for Morocco represents the application of U.S. resources to address more directly this imbalance and is an alternative to reducing or eliminating the AID program entirely.

Accomplishments:

The following describes our programs' principal recent achievements:

Afghanistan. In health, 70 village health workers and 200 dais have been trained in country, while 31 other government officials have received advanced training in the U.S. Nine new centers have been constructed and mobile health teams are servicing them and the already extant centers.

In education, a very successful textbook and curriculum project for the primary level has been completed. This project can provide the basis for bringing Afghan's education system into the Twentieth Century.

In agriculture, the Central Helmand Drainage program has entered its second phase based on successful completion of the three-year first phase. Small farm plots

seriously affected by salinity and waterlogging have been helped by construction of 40 kilometers of main drain and 60 kilometers of farm drains during the first project phase. In addition, master drainage construction and equipment plans have been completed.

Yemen. In health, 66 rural community water systems and two major urban systems have been completed and are serving over a quarter of a million people. In agriculture 50 higher yielding varieties of sorghum and millet (out of 5,000 varieties screened) have been identified for further testing and farmer trials. New poultry techniques and the distribution of over 4,000 birds assure the start of a new rural poultry industry. In education, 31 undergraduate and 74 non-degree participants are receiving training in the the U.S., while 48 undergraduate agriculture students are studying in Egypt. Twenty-six participants have completed technical skills training in Beirut, and 100 participants have returned from the U.S. and are fortifying the sparsely skilled Yemeni government in such areas as planning, public health, budget, education and agriculture.

Tunisia. In agriculture, AID projects were responsible for 2,000 farm extension demonstrations, 4,000 metric tons of various forage seeds, 100 hectares of demonstration forage planting, 2,000 farmers assisted on their own farms and taught methods to improve production and income, a data gathering organization carrying out modern agriculture surveys on a regular basis, five catchment basins for water spreading, and eight dips for treatment of sheep.

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In nutrition, through a well-received non-formal education project, nutrition components were added to pre-school and school feeding programs, and 23 centers are currently operating nutrition programs; these endeavors are having a significant impact on local dietary practices.

In health, 300 wells and springs were renovated or motorized, 30 wells were repaired, one maintenance and disinfection team was formed and is functioning, and one health education team was trained to instruct villagers in hygienic use and storage of water.

In population, the number of new acceptors of all family planning methods is rising steadily. As of 1977, there were 617 family planning centers in operation, and a number of doctors have been trained in family planning methods, including ten at John Hopkins University and an additional 15 in laparoscopy. Tunisia's rate of population growth has been reduced from 3% in 1960 to 2.4%, with substantial assistance from AID contributing to this achievement.

Morocco. In agriculture, AID technical assistance has helped the Ministry of Agriculture and Agrarian Reform improve its soil and plant science capability, an essential condition to increasing production on the non-irrigated land inhabited by Morocco's poorest farmers. Three faculty members of the Agricultural School have received advanced training in soil science and range management. Five graduates have completed Master's level studies and twenty students are currently pursuing similar studies in the U.S.

In family planning, financing was provided for contraceptives, medical-surgical equipment, and construction of 13 provincial referral centers which serve as reproductive care centers as well as family planning research and demonstration units. Also, a large pilot program was launched to provide contraceptives directly to the homes of all families in Marrakech city and is proving initially to be outstandingly successful with 60% of households accepting contraceptives.

Regional. The largest project in the regional program continues to be the American University of Beirut, where 243 participants in priority development fields were funded by AID in FY 78 as the University continued building back toward normal operations.

Otherwise, the bulk of FY 78 regional funds have been used to develop approximately 20 new projects for FY's 78 and 79, using the Project Development and Support (PD&S) project.

Regional funds have also been used this year to take the first steps in AID support for renewable energy programs in the Near East by funding study teams to Morocco, Tunisia and Yemen. These studies are expected to lead to renewable and unconventional energy development and conservation activities suitable for funding beginning in FY 79. A study leading to a possible Law and Development project responsive to Section 116(e) of the FAA has also been carried out, and expanded use of PD&S funds has been made for evaluation activities, notably an evaluation of past irrigation projects in Morocco's Moulouya area.

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Regional PVO project funds continue to make possible a rapid response to worthwhile PVO proposals. Ongoing PVO projects have been particularly valuable in providing improved local water supplies and sanitation training in Tunisia, a CARE program.

## Agency for International Development

Decision Unit: Near East (1103) FY 1980 Budget Request to OMBDecision Package: MINIMUMActivity Description

At \$41.2 million, the minimum decision package represents a tentative step into most of the strategy areas outlined above for most of the Near East Development Assistance countries. The initial elements of Afghan endeavors in health, education and grain stabilization would be present. Continuation of some ongoing commitments and some participant training could take place in Yemen. The rural credit project could continue in Tunisia, as could PL 480 and Housing Investment Guarantee Activities. The Moroccan program would fulfill its commitments to education projects for women and family planning. Overall, however, this package would be a bare-bones effort and would permit none of the new project initiatives essential to adequate realization of program objectives.

## Decision Package for Bureau for Near East

	Minimum		1980		
	1978	1979	This Package	Cumulative Total	
Resource Requirements					
Food and Nutrition	18775	19503	18882	18882	
Population Planning	2446	3955	5571	5571	
Health	8005	9845	6665	6665	
Education and Human Resources	13237	18154	9638	9638	
Selected Development Activities	2989	2369	444	444	
Total Functional Program	45452	53825	41200	41200	
PL 480 Title I	27600	19800	5700	5700	
PL 480 Title III	---	3000	4900	4900	
PL 480 Title II	22671	19744	15094	15094	
Housing Guaranties	10600	20000	10000	10000	
	---	---	---	---	
Employment - Full-time Permanent					
U.S. Direct Hire, Washington	0.0	0.0	0.0	0.0	
U.S. Direct Hire, Overseas	36.7	44.0	30.5	30.5	
Foreign Nationals	13.0	13.6	12.7	12.7	
Total	49.7	57.6	43.2	43.2	
Five Year Projections	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
	41,200	80,000	80,000	90,000	105,000

Short-Term Objectives

Afghanistan - As the poorest country in the region, the short-term objectives of the Afghan program have been preserved at this level as far as possible; the continuation of pilot endeavors in basic health and primary education, plus an attack, through Title III, on the critical need for grain price stabilization and new initiatives in family planning.

Yemen - At the minimum level, the short-term objectives of the Yemen program become the maintenance of a key participant training project, and the continued support of a portion of the ongoing projects started in previous years.

Tunisia - At this level, the objective is minimally to continue rural development activities in the poor central region of the country and other ongoing projects, including the second tranche of an ongoing small farmer supervised credit loan. Additionally, PL 480 and a Housing Guarantee would represent the primary U.S. development commitment to Tunisia.

Morocco - The minimum level only permits support to ongoing agricultural and family planning efforts and promotion of a more egalitarian role for women in Moroccan society. No new initiatives are possible.

Regional - This level provides a limited capacity to continue developing new projects through PD&S, maintains students already on scholarship at AUB, and provides for a modest continuation of operational program grants to private voluntary organizations.

Impact on Major Objectives

The minimum package constitutes a holding position which allows funding of the most pressing ongoing commitments at levels that are neither highly efficient nor effective in meeting overall objectives and the Agency's mandate. Funding at this level could call into question the seriousness of the United States' development commitment to the region. At the minimum, developmental relations with the affected countries that have been built up over decades are jeopardized.

## Agency for International Development

Decision Unit: Near East (1103) FY 1980 Budget Request to OMBDecision Package: CURRENTActivity Description

The current decision package (at \$57.6 million) permits continued funding of ongoing Afghan human resources projects, more adequate funding of a Moroccan agricultural project, and continuation of a low-cost housing initiative in Morocco. In Tunisia, a needed increment to PL 480 Title I is possible. Regional endeavors are expanded into the realm of energy and law (related to human rights). Increased amounts for PD&S, private voluntary organizations, and the American University of Beirut will permit greater responsiveness to demonstrated regional needs and better program planning.

## Decision Package for Bureau for Near East

	Current		1980		
	1978	1979	This Package	Cumulative Total	
<b>Resource Requirements</b>					
Food and Nutrition	18775	19503	7010	25812	
Population Planning	2446	3955	---	5571	
Health	8005	9845	450	7115	
Education and Human Resources	13237	18154	6054	15692	
Selected Development Activities	2989	2368	2886	3330	
<b>Total Functional Program</b>	<b>45452</b>	<b>53825</b>	<b>16400</b>	<b>57600</b>	
PL 480 Title I	27600	19800	12100	17800	
PL 480 Title III	---	---	8900	13800	
PL 480 Title II	22671	19744	3421	18515	
Housing Guaranties	10000	20000	---	10000	
	---	---	---	---	
<b>Employment - Full-time Permanent</b>					
U.S. Direct Hire, Washington	0.0	0.0	0.0	0.0	
U.S. Direct Hire, Overseas	36.7	44.0	8.7	39.2	
Foreign Nationals	13.0	13.6	0.1	12.8	
<b>Total</b>	<b>49.7</b>	<b>57.6</b>	<b>8.8</b>	<b>52.0</b>	
<b>Five Year Projections</b>	<b>1980</b>	<b>1981</b>	<b>1982</b>	<b>1983</b>	<b>1984</b>
	57,600	80,000	80,000	90,000	105,000

Short-Term Objectives

The current package allows funding to approach developmentally more productive levels for Development Support Training and Technical Manpower Development in Afghanistan, and in Range Management Improvement in Morocco. Thus the package furthers the Afghan human resources and Moroccan rural development objectives, while also permitting some technical assistance to low-income urban shelter activities in Morocco. The increments are devoted mainly, however, to Yemeni and regional projects.

In Yemen, this funding level allows the development of the collaborative arrangement between American and Yemeni institutions that largely comprise AID's response to the seminal problems facing agriculture in that country. The objective of this level for Yemen is a most basic one: to enhance the ability of the Yemeni to work the land productively for both food and cash crops. Important, ongoing, local-level rural and basic educational development projects can also be continued at this level, together with water resource management and applied health and nutrition projects.

In the regional program, the Bureau can at this level make an initial attempt to encourage development of renewable and unconventional energy sources and conservation programs. The human-rights-related law and development project can be continued, albeit at a low level. Support for PVO's need not be curtailed, and somewhat more adequate PD&S funding is available. Funding to AUD is sufficient to provide new scholarship

starts and meet the objective of supporting 300 students annually.

In Tunisia, the PL 480 increment will generate local currency that could be used for in-country costs of the key Central Tunisia Rural Development (CTRD) program. Reduced funding for CTRD would make a substantial shortfall in the phaseout program agreed to by the U.S. and the GOT.

Major Objectives

This package allows more adequate support to continue for Yemeni agriculture, Afghan human resources and other key ongoing projects, while taking the first steps toward the regional goal of developing alternative energy sources. At the current level, however, major objectives would still be insufficiently confronted in that no new bilateral projects would be funded, thereby preventing capitalization on what has been accomplished by and learned from initial programs. It is only at a higher level of funding that impact on major objectives surpasses the marginal.

Agency for International Development

Decision Unit: Near East (1103) FY 1980 Budget Request to OMB

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Decision Package: Proposed

Activity Description

The proposed level represents a total program of \$69.4 million. It allows important new initiatives in rural and agricultural development in Afghanistan and rural health in Morocco, keystones to AID's strategy in both countries, and a new education outreach effort in Yemen. The proposed funding increment makes possible ongoing training and population projects in Morocco, and the agricultural and village technology development efforts in Yemen. AID commitments to the Central Tunisia Development project will be more fully consistent with the established phaseout plan.

Decision Package for Bureau for Near East

	Proposed		1980		
	1978	1979	This Package	Cumulative Total	
<b>Resource Requirements</b>					
Food and Nutrition	18775	19503	---	32467	
Population Planning	2446	3955	---	5971	
Health	8005	9845	---	9916	
Education and Human Resources	13237	18154	---	17666	
Selected Development Activities	2989	2368	---	3380	
<b>Total Functional Program</b>	<b>45452</b>	<b>53825</b>	<b>---</b>	<b>69400</b>	
PL 480 Title I	27600	19800	1100	18900	
PL 480 Title III	---	---	---	13800	
PL 480 Title II	22671	19744	366	18881	
Housing Guaranties	10000	20000	10000	20000	
	---	---	---	---	
<b>Employment - Full-time Permanent</b>					
U.S. Direct Hire, Washington	0.0	0.0	0.0	0.0	
U.S. Direct Hire, Overseas	36.7	44.0	0.0	41.8	
Foreign Nationals	13.0	13.6	0.0	13.3	
<b>Total</b>	<b>49.7</b>	<b>57.6</b>	<b>0.0</b>	<b>55.1</b>	
<b>Five Year Projections</b>	<b>1980</b>	<b>1981</b>	<b>1982</b>	<b>1983</b>	<b>1984</b>
	69,100	80,000	80,000	90,000	105,000

Short-Term Objectives

Afghanistan - With the exception of the ongoing PL 480 and Helmand Valley efforts, the proposed funding level allows the Afghan program to enter for the first time into agricultural and rural development areas. At this level, an expanded effort is possible to increase Afghan agricultural productivity and support Afghanistan's first efforts at regionally based integrated rural development.

Yemen - The critical agricultural development effort can be adequately supported, and an ongoing appropriate village technology project can be continued. For the first time, a new project initiative also becomes possible: an education outreach project aimed at bringing basic education to the rural poor.

Tunisia - At this level, Tunisia receives enough funding to attack seriously the farm and non-farm income problems in the poor central region through improved agricultural practices and small enterprise development. This is complemented by an expanded health program in the same region.

Morocco - The thrust of the proposed Moroccan package is in human resource development, principally vocational training and training of government officials working in priority development areas. Thus, this level in Morocco enables reinforcement of and more effective work on developmental objectives across the board. For the first time, new initiatives become possible through a new Rural Health Outreach loan and technical assistance in rural potable water.

Regional - Adequate funding is possible for project development and support requirements.

Major Objectives - The major thrust of this package is rural development with primary emphasis on income improvement through increased agricultural productivity, and secondary emphasis on basic rural health and education. As such, this package provides much of the funding increment needed to attack the most vital aspect of AID's long-range goals: helping to create the capacity for the inhabitants of the assisted countries to meet their own needs. As necessary and desirable as is a program attacking the gamut of human needs, such a program cannot be self-sustaining without increased productivity. If this can be achieved in the agricultural realm, it tends to better the lives of the poorer elements of the population directly. The impact of this package, thus, is to improve the economic well-being of the Near East development assistance countries by assisting farmers (mainly small farmers) to increase productivity. The rural health effort associated with this goal will enhance both the productivity and the welfare of those benefitting.

The proposed package permits U.S. development assistance to confront meaningfully the long-term goals described at the outset. It is a level at which immediate needs may be alleviated, with appropriate but still modest sums spent to address the broader developmental needs of the region's poor majority.



TABLE II PROGRAM SUMMARY (\$000)

BUREAU FOR DEVELOPMENT SUPPORT

PBDS: 09/14/78

DECISION UNIT	FY 1978 ESTIMATE	-----FY 1979-----		-----FISCAL YEAR 1980-----				-----PLANNING PERIOD-----				
		CP	REQUEST	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984	
011 PROGRAM OFFICE (OSB)												
GRANTS	2147	---	2000	---	900	900	900	2000	2000	2000	2000	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	2147	---	2000	---	900	900	900	2000	2000	2000	2000	
013 DEVELOPMENT INFORMATION AND UTILIZATION												
GRANTS	1138	---	2080	1550	2025	2025	2025	2600	2800	3000	3200	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	1138	---	2080	1550	2025	2025	2025	2600	2800	3000	3200	
021 OFC. OF AGRICULTURE												
GRANTS	47912	---	50320	49990	53440	53440	62440	86000	87500	97475	107250	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	47912	---	50320	49990	53440	53440	62440	86000	87500	97475	107250	
022 TITLE XII COORDINATION & UNIV RELATIONS												
GRANTS	970	---	5000	6000	9100	9100	14100	8300	8600	9400	9000	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	970	---	5000	6000	9100	9100	14100	8300	8600	9400	9000	
023 OFC. OF NUTRITION												
GRANTS	8242	---	5500	3245	6668	6668	8668	11000	13100	15850	15850	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	8242	---	5500	3245	6668	6668	8668	11000	13100	15850	15850	
024 OFC. OF RURAL & ADMINISTRATIVE DEVEL.												
GRANTS	5052	---	2400	2591	3091	3091	3091	5600	4700	5750	5750	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	5052	---	2400	2591	3091	3091	3091	5600	4700	5750	5750	
031 OFC. OF URBAN DEVELOPMENT												
GRANTS	1320	---	2500	900	1330	2330	2330	3450	4325	5000	---	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	1320	---	2500	900	1330	2330	2330	3450	4325	5000	5750	
032 OFC. OF SCIENCE & TECHNOLOGY												
GRANTS	9944	---	8700	5700	10100	12100	17100	19925	21225	18725	19150	
LOANS	---	---	---	---	---	---	---	---	---	---	---	
TOTAL	9944	---	8700	5700	10100	12100	17100	19925	21225	18725	19150	

TABLE II PROGRAM SUMMARY (\$000)

## BUREAU FOR DEVELOPMENT SUPPORT

PBDS: 09/14/78

DECISION UNIT	FY 1978 ESTIMATE	----FY 1979----		---F I S C A L Y E A R 1 9 8 0----				-----PLANNING PERIOD-----			
		CP	REQUEST	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
-----											
033 OFC. OF HOUSING											
GRANTS	1980	---	1200	1450	1450	1450	1450	2150	2900	3600	4325
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	1980	---	1200	1450	1450	1450	1450	2150	2900	3600	4325
034 OFC. OF ENGINEERING											
GRANTS	95	---	400	605	605	605	605	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	95	---	400	605	605	605	605	---	---	---	---
035 OFC. OF ENERGY											
GRANTS	927	---	10400	3850	13100	13100	13100	19950	21600	23750	25200
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	927	---	10400	3850	13100	13100	13100	19950	21600	23750	25200
041 OFC. OF EDUCATION											
GRANTS	4265	---	5700	990	4360	4360	4360	8275	8975	9375	10450
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	4265	---	5700	990	4360	4360	4360	8275	8975	9375	10450
042 OFC. OF HEALTH											
GRANTS	9617	---	10000	12476	12476	14976	17476	21000	25300	30000	35000
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	9617	---	10000	12476	12476	14976	17476	21000	25300	30000	35000
043 OFC. OF POPULATION											
GRANTS	119051	---	124000	121060	134040	156800	175700	219900	231550	245000	250000
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	119051	---	124000	121060	134040	156800	175700	219900	231550	245000	250000
044 OFC. OF INTERNATIONAL TRAINING											
GRANTS	2724	---	3600	2715	2715	2715	2715	4850	5425	6075	7075
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	2724	---	3600	2715	2715	2715	2715	4850	5425	6075	7075
BUREAU TOTALS											
GRANTS	215394	---	233800	213122	255400	283660	326060	415000	440000	475000	494250
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	215394	---	233800	213122	255400	283660	326060	415000	440000	475000	500000

Agency for International Development  
FY 1980 Budget Request to OMB

Table 14a

## DECISION UNIT OVERVIEW

DEVELOPMENT SUPPORT BUREAU BUDGET (1110)

Long Range Goals:

1. To ensure that AID is able to meet in a timely and effective fashion the technical needs of all of its bilateral assistance programs, through;
  - a. direct service to Missions from BSB's direct hire and contract experts;
  - b. matching knowledge, expertise and institutional capacity to otherwise unmet needs of AID country Missions;
  - c. where necessary seeking new knowledge, developing new expertise, creating new institutions or modifying existing ones; and
  - d. arrangements for participant training in the United States and other countries
2. To help achieve and maintain the quality and quantity of technical capacity in AID staff needed to meet Agency objectives.
3. To establish effective communication within AID on technical matters, particularly on new approaches available for application and the definition of problems to be solved.
4. To speak for the Agency on technical matters to national and international organizations, the public, the Congress, and other Executive Branch agencies.
5. To ensure that all Bureau activities are focussed on ultimate utilization by the people of developing countries, and significantly strengthen the mechanisms for promoting application of research and development results.

Major Objectives:

1. In agriculture, provide research and build support on intensive cropping systems for small farmers, and on agri-business and post harvest food loss problems. Accelerate application of soil and water management technologies.
2. Strengthen the population program implementation through research and backstopping of bilateral and intermediary programs.
3. Develop collaborative research grants under Title XII of the FAA for AID financed research in those aspects of food and agriculture which address shared US-LDC priorities, particularly for crop production, livestock, fisheries, and nutrition.
4. Provide technical capacity and functional leadership to develop the Agency's new programs in the LDC energy field.
5. In health, assist in the design and strategy of the expanding Agency program in the field of environmental health, including water and sewage, and enteric diseases, and support more research on tropical diseases.
6. Help build a capacity within the Agency to assist developing countries to manage their environments and natural resources.
7. In education, develop a more effective strategy in communications technology and non-formal education.
8. In nutrition, establish the capacity to address the issue of weaning of infants, and continue to stress attention to nutrition problems in agriculture and health programs.
9. Conduct the research and pilot programs necessary for possible future investment in urban development and housing guaranty programs.
10. Increase the end-use orientation of the research portfolio.

Alternatives:

The budget has been structured to provide the resources -- funds and people -- necessary to perform the functions described above, using direct-hire staffing as a constraint. The functions respond to Agency-wide needs. Performance of these functions in other ways would probably require additional staff. Examples of maximizing limited personnel include the use of large grants to intermediary institutions and consolidation of some smaller projects into larger units of management. The alternative of more or larger grants with reduced AID oversight would lower AID's accountability for appropriated funds to an unacceptable level. An additional alternative, that of concentrating on fewer and higher priority areas, might leave some future development needs or legislative desires unaddressed.

Accomplishments

Agriculture: Recent successful applications in LDCs of technological advances include water management, tropical soils, pest management, plant breeding.

Rural and Administrative Development: Increased service to Missions in off-farm employment and improved local participation.

Nutrition: Increasingly widespread use of nutrition planning in cross-sectoral plans, and growth of nutrition projects at bilateral level.

Education: Evaluations indicate success of radio teaching and more non-formal programs at bilateral level being developed.

Health: Expanding use of low cost health delivery system model utilizing paramedics at local level and emphasizing preventive medicine.

Urban Development: Increasing attention given to regional development and linkages of rural-urban economies. Development of joint effort with Office of Housing to coordinate AID resources available for urban problems.

Population: Increasing applications of new technologies in sterilization, IUDs and oral contraceptives.

Minimum Level for the Development Support Bureau (1110)

Table 14b

A. Short-term Objectives

Agriculture: The budget for international agricultural research centers is 25% of the estimated contributions for the core costs approved by the multi-donor Consultative Group (CGIAR). Funds for the International Fertilizer Development Center are included. Under Title XII authority, three ongoing collaborative research grants would be continued. There would be core support in agricultural planning, seed industry development, pest management and pesticide use, soils fertilizer and fisheries. Some research projects nearing completion would be continued.

Development Information and Utilization: Maintenance of a centralized technical information resource for AID, and core staff expertise in information management and utilization tactics.

Education: Three continuing projects in non-formal education and education technology.

Energy: Technical assistance services to help establish the Agency program in energy.

Engineering: Funds to complete one project.

Health: Contributions for two multi-donor research programs: The International Institute for Health Research in Bangladesh and the Tropical Disease Research (TDR) program sponsored by WHO/UNDP/IBRD. Support to contractors for services to Regional Bureaus and Missions in all aspects of health. Funds to continue promising malaria vaccine research.

Housing: Technical services to broaden development benefits of housing programs.

Training: Placement and handling for participants coming to the U.S. and Third countries for training.

Nutrition: Support for nutrition planning and analysis, food technology, Title XII collaborative research and infant weaning programs.

Population: Support for family planning organizations to deliver services in LDCs; training of professionals and para-professionals; demographic and social science research on fertility determinants; biomedical research.

Rural Development and Development Administration: The budget continues of a combination of field service and field research.

Science and Technology: Field support in the areas of science policy and institutions, natural resources management; a contribution to Appropriate Technology International.

Title XII Board Support: Some funds for the Title XII program to strengthen U.S. land grant universities.

B. Impact on Major Objectives

Funding at the Minimum level would consist essentially of a holding action, where most continuing activities but few new initiatives could be undertaken. The result, almost by definition, would be to defer for at least a year the research and technical backstopping needed as the basis for implementing a number of Congressionally-inspired program emphases including (but not limited to) Title XII, science and technology, energy and population.

## Minimum Decision Package for the Development Support Bureau (1110)

Activity Description: Maintenance of ongoing commitments with funding in newer areas of interest at less than 1979 levels.

	<u>1978</u>	<u>1979</u>	1980		
			<u>This Package</u>	<u>Cumulative Total</u>	
(\$000)					
<u>Resource Requirements</u>					
Food and Nutrition	68,010	70,000	65,531	65,531	
Population	120,010	124,000	121,060	121,060	
Health	8,955	10,000	12,476	12,476	
Education	6,090	8,500	4,125	4,125	
SDA	12,329	21,300	9,930	9,930	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Program	215,394	233,800	213,122	213,122	
Employment Directly Related to Program-Full time Permanent (in Work Years) USDH	68.8	80.6	64.7	64.7	
<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program (millions)	213	415	440	475	500

Agency for International Development  
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Current Level for the Development Support Bureau (1110)

Table 14c

A. Short Term Objectives

Agriculture: Fund one additional project and eleven international agricultural centers, to bring the AID contribution up to the pledged 25% of a higher other donor level.

Development Information and Utilization: Program to promote information technology transfer fully funded.

Education: Specific field activities to adapt and test alternative approaches for use by Missions in later project design. Communications technology projects include, for example, mass media approaches to the adoption of health practices, or increasing effectiveness of rural schools through instructional radio.

Energy: Develop and adapt energy technologies for use in LDCs.

Nutrition: Program to expand field support and to adapt and promote application of improved technologies to LDC nutrition problems. Continuation of programs for vitamin A and iron deficiency. (All projects at this level are continuing.) Evaluation of Agency-wide experience with the variety of experimental programs undertaken in the past five years. A set of studies, to be managed jointly with the Office of Agriculture, on the consumption effects of agricultural policies, designed to produce answers directly applicable to decision-making in the majority of developing countries.

Population: Expansion of programs for population organization, biomedical and operations research, training information and world fertility survey.

Science and Technology: Investigations and studies leading to adaptation and application of the improved technologies. New projects are proposed for desertification, development of national science institutions, and LDC forest resources. Funds for a grant to ATI would increase the contribution to \$5.5 million.

Title XII Coordination: Additional funds to meet demand from the universities for strengthening grants.

Urban Development: Field-oriented information and demonstration projects emphasizing urban planning to provide resources more directly to the urban poor.

B. Impact

Funding at the current level would restore some of the lost momentum in continuing programs, such as agriculture, population, nutrition and education, and permit more forward movement in Title XII, appropriate technology, and energy, but would still leave some new and continuing areas underfunded.

0071

Page 2, Table 14c

## Current Decision Package for the Development Support Bureau (1110)

Activity Description: Support of research and adaptation activities and field programs.

	(\$000)				
	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>Cumulative</u>	
			<u>This</u>	<u>Total</u>	
			<u>Package</u>		
<u>Resource Requirements</u>					
Food and Nutrition	68,010	70,000	15,273	80,804	
Population	120,010	124,000	12,980	134,040	
Health	8,955	10,000	-	12,476	
Education	6,090	8,500	3,870	7,995	
SDA	12,329	21,300	10,155	20,085	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Program	215,394	233,800	42,278	255,400	
Employment Directly Related to Program-Full time Permanent (in Work Years) USDH	68.8	80.6	11.9	76.6	
Five Year Projections	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program (millions)	255	415	440	475	500

Ceiling Decision Package for the Development Support Bureau (1110)

Table 14d

A. Short Term Objectives:

Health: Meet full commitment for Tropical Disease Research; additional funding for water and sanitation.

Population: Expansion of programs for population organizations, biomedical and operation research training and world fertility survey.

Science and Technology: Begin new project in transfer of industrial technology.

Urban Development: Expansion of integrated program for the urban poor.

B. Impact

Funding at the Ceiling level would permit better address to certain of the Basic Human Needs-related objectives, chiefly in Health and Population.

	(\$000)				
	<u>1978</u>	<u>1979</u>	<u>This Package</u>	<u>1980 Cumulative Total</u>	
<u>Resource Requirements</u>					
Food and Nutrition	68,010	70,000	2,000	82,804	
Population	120,010	124,000	22,760	156,800	
Health	8,955	10,000	2,500	14,976	
Education	6,090	8,500	-	7,995	
SDA	12,329	21,300	1,000	21,085	
<b>Total Program</b>	<b>215,394</b>	<b>233,800</b>	<b>28,260</b>	<b>283,660</b>	
Employment Directly Related to Program-Full time Permanent (in Work Years) USDH	68.8	80.6	0.4	77.0	
<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program (millions)	284	415	440	475	500

## Proposed Decision Package for the Development Support Bureau (1110)

**A. Short Terms Objectives:**

Further support of U.S. institutions covered by Title XII of the Foreign Assistance Act to bring the program total to \$36 million including \$14.1 million for strengthening capacities to assist LDCs in food production and nutrition. Collaborative research in soils, fisheries and the functional implications of malnutrition.

Expansion of pilot activity in water and sanitation in anticipation of a major increase in the total Agency effort in this area during the Decade of Water. Technical assistance in health planning.

Initiatives in appropriate technology.

Study of fertility determinants, advice to LDCs on population policy and provision of family planning services through UNFPA and other population organizations.

**B. Impact**

Funding at the Proposed level, with substantial increments in agriculture and population, particularly, should represent full consonance with the anticipated research and technical backstopping needs of the Agency's program, as well as full compliance with related funding commitments made to other organizations.

	<u>1978</u>	<u>1979</u>	1980		
			<u>This Package</u>	<u>Cumulative Total</u>	
(\$000)					
<u>Resource Requirements</u>					
Food and Nutrition	68,010	70,000	21,000	103,804	
Population	120,010	124,000	18,900	175,700	
Health	8,955	10,000	2,500	17,476	
Education	6,090	8,500	-	7,995	
SDA	12,329	21,300	-	21,085	
<b>Total Program</b>	<b>215,394</b>	<b>233,800</b>	<b>42,400</b>	<b>326,060</b>	
Employment Directly Related to Program-Full time Permanent (in Work Years) USDH	68.8	80.6	-	77.0	
<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program (millions)	326	415	440	475	500

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Agency for International Development  
FY 1980 Budget Request to OMB

TABLE II PROGRAM SUMMARY (\$000)

Table 15

0074

BUR. FOR PRIVATE AND DEVELOP COOPERATION (1111)

FBDS: 09/15/78

DECISION UNIT	FY 1977	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	Estimate	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
903 PRIVATE AND VOLUNTARY COOPERATION												
GRANTS	27542	30018	32000	26710	20624	28000	35250	35250	45000	56000	67000	89000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	27542	30018	32000	26710	20624	28000	35250	35250	45000	56000	67000	89000
904 FOOD FOR PEACE												
GRANTS	399	719	500	2930	2286	3286	3760	3760	6000	7000	8000	10000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	399	719	500	2930	2286	3286	3760	3760	6000	7000	8000	10000
905 REIMBURSABLE DEVELOPMENT PROGRAMS												
GRANTS	1100	1781	2800	1800	2000	2800	2800	2800	7000	9000	11000	15000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	1100	1781	2800	1800	2000	2800	2800	2800	7000	9000	11000	15000
907 LABOR AFFAIRS												
GRANTS	675	1082	1082	870	740	1090	1090	1090	2000	3000	4000	6000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	675	1082	1082	870	740	1090	1090	1090	2000	3000	4000	6000
920 GEO-NAME PROGRAM AND MANAGEMENT SUPPORT												
GRANTS	---	---	---	200	---	---	300	300	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	---	---	---	200	---	---	300	300	---	---	---	---
913 AMERICAN SCHOOLS AND HOSPITALS ABROAD												
GRANTS	19872	23821	8000	8000	15000	15000	15000	15000	20000	20000	20000	20000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	19872	23821	8000	8000	15000	15000	15000	15000	20000	20000	20000	20000
902 FOREIGN DISASTER ASSISTANCE												
GRANTS	29740	34935	25000	20000	20000	25000	25000	25000	25000	25000	25000	25000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	29740	34935	25000	20000	20000	25000	25000	25000	25000	25000	25000	25000
BUREAU TOTALS												
GRANTS	79328	92356	66582	60510	61650	75176	83200	83200	105000	120000	135000	165000
LOANS	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	79328	92356	66582	60510	61650	75176	83200	83200	105000	120000	135000	165000

## DECISION UNIT OVERVIEW

Introduction

The Bureau for Private and Development Cooperation (PDC) is a new organizational unit established as a result of the Agency's reorganization late in 1977. The Bureau contains six functional operating offices: the Office of Private and Voluntary Cooperation (PVC), the Office of Foreign Disaster Assistance (OFDA), the Office of Food for Peace (FFP), the Office of Reimbursable Development Programs (RDP), the Office of Labor Affairs (OLAB), and the Office of American Schools and Hospitals Abroad (ASHA). Five of the six offices (the exception being RDP) focus much of their effort on programs which extensively involve the private sector. RDP hopes to expand its operations to include more direct work in this sector.

The PDC Bureau is giving increasing emphasis to strengthening program linkages between its component units and increasing their developmental impact. One example of this linkage is the increased coordination between PVC, FFP and OFDA. PVC concentrates on strengthening the institutional capacities of the voluntary agencies to carry out development efforts; FFP provides food to selected PVOs for distribution under Title II; and, during times of emergency, the PVOs are frequently essential links in providing disaster assistance to those affected by natural or man-made disasters. In addition, the work being done by OFDA in disaster preparedness research is of considerable relevance to PVO operations. By encouraging all three offices to work closely together we expect to achieve more efficient operations and to effect savings in both program and operating expenses.

Long Range Goals

The Bureau's long range goals are to:

- stimulate and increase the involvement of the U.S. private sector, including PVO's and labor organizations, in the development process.
- strengthen the capacity of PVO's to implement basic human needs programs at the grassroots level and to attract increasing levels of private support, through mechanisms such as the new Matching Grants Program.
- increase the effectiveness and development impact of the Food for Peace program.
- expand the volume of technical services marketed to developing countries able to pay for such services while increasing the developmental impact of such country-financed programs.
- promote Agency labor programs that are more responsive to the basic human needs mandate under which AID operates.
- devise means to prevent the occurrence of disasters; provide relief and rehabilitation to peoples and nations affected by man-made and natural disasters.
- sharpen the development focus of ASHA programs and further increase geographic diversification.

Major Objectives

1. Create an effective relationship with and strengthen the institutional capacities of private and voluntary organizations which carry out programs that respond to basic human needs in the developing countries.
2. Strengthen food assistance programs by increasing the effectiveness and efficiency with which they are carried out and assure that they form an integral part of overall development assistance efforts in each country where they are provided.
3. Promote the expansion of reimbursable development programs to the fullest extent consistent with total US interest in each recipient country while increasing the development impact of such programs.
4. Develop and demonstrate the efficacy of programs to improve the living and working conditions of poor workers in the developing countries through employment creation, integration of women and minorities into labor forces and more effective government and private sector labor organizations.
5. Assist schools, libraries and hospitals abroad, founded or sponsored by U.S. citizen organizations, to function as demonstration centers for American ideas and practices and expand their developmental impact.
6. Meet requirements for relief and rehabilitation to relieve short term needs and carry out preparedness activities to avoid more long term problems.

Alternatives

The Regional Bureaus could be asked to assume increased responsibility for some PDC activities. We support more effective coordination of our various programs with the Regional Bureaus. However, we think that a basic transfer of responsibility would result in loss of cohesive management and would impair the ultimate coordination of these specialized programs within AID as well as with external agencies.

Reimbursable Development Programs could be transferred to the Department of Commerce. However, the developmental aspects of this program would be jeopardized were this to be done.

Accomplishments

FFP utilizes only small amounts of AID program funding to facilitate the utilization of food assistance by providing training in food handling and storage and breaking bottlenecks in food distribution. However, these inputs support the effective distribution of food aid valued at about \$1.4 billion per year.

In the case of private and voluntary organizations that receive assistance through PDC Bureau programs, we are engaged in the broad-based strengthening of the PVOs' institutional capacities. The increased capability which such entities achieve as a result of the support given by this Bureau enables them to mount more effective development activities at the grassroots level in the LDCs. One indication of the success of this program is the more than four-fold increase over the prior 3 years in the value of country-level projects being implemented by PVO's through Operational Program Grants.

As of September 1977, ninety-seven reimbursable development programs were in operation in some forty foreign countries involving assistance by fifteen US Government agencies and twenty-one international organizations. Such programs had a significant positive effect on US balance of payments and provided needed services to emerging developing countries.

In the field of labor assistance, over 80 trade union leaders from AID-recipient countries have received training each year in the United States in trade union organizations, management, economics and cooperative development. In addition, workshops, seminars, studies and training programs have been carried out in all four regions directed at the

integration of women into the labor markets of their respective countries. Bureau-funded programs being implemented by the US Department of Labor are demonstrating the possibilities for employment creation in rural and urban areas in these countries.

The grants each year to schools and hospitals for operating assistance and capital improvements, through training and the provision of service, reach tens of thousands of individuals throughout the world. On the educational side direct benefits are difficult to quantify though without any question the skills and attitudes of a generation of students are being formed and influenced. In the long run it may prove to be one of the more important contributions the U.S. makes to institutional development.

In relief and rehabilitation activities an increased capacity is being developed to anticipate serious problem areas. Emergency response systems and management controls for handling such disasters as earthquakes has been significantly improved. We are increasingly seeking to profit from lessons of past disasters through compilation of a "lessons learned" inventory for entry in our computer system. Increasing emphasis is being placed on preparedness and prevention activities and the application of science and technology to the needs of disaster-prone nations.

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Agency for International Development  
FY 1980 Budget Request to OMB

Table 15b

DECISION UNIT: PDC Bureau (1111)DECISION PACKAGE: MinimumACTIVITY DESCRIPTION:

The minimum level provides for:

- support to PVOs to which grant commitments have been made in prior years as well as several small new matching grants. Assistance will be provided through Matching, Management Services, Institutional Development, Consortia and Ocean Freight Grants and through support to cooperatives;
- support of the Food for Peace program to cover some logistical support costs of PVO-administered PL 480 Title II programs; reduce food losses which occur through improper handling and storage; resolve technical problems which adversely affect the delivery of and utilization of food; and perform limited evaluation of programs and procedures to increase the effectiveness of food assistance in achieving development goals;
- identification and design of country-financed development programs authorized under Sections 607 and 661 of the FAA;

- continuation of current labor projects designed to strengthen the role of free trade unions in improving employment opportunities and income levels of poor workers and to support trade unions, regional and international organizations, and host countries in integrating women into the work force on an equal basis with men;
- assistance on a reduced scale for relief and rehabilitation in countries affected by man-made and natural disasters; and for continuation of and, in some cases, modest increase in, activities related to disaster preparedness and to the prediction of and contingency planning for natural disasters abroad; and
- full funding for assistance to American schools and hospitals abroad.

	1978	1979	FY 1980	
			THIS PACKAGE	CUMULATIVE TOTAL
<u>RESOURCE REQUIREMENTS</u>				
Food and Nutrition	719	2,930	2,286	2,286
Education	4,582	3,670	3,140	3,140
Selected Development Activities	28,299	25,910	20,224	20,224
American Schools & Hospitals Abroad	23,821	8,000	15,000	15,000
Foreign Disaster Assistance	<u>34,935</u>	<u>20,000</u>	<u>21,000</u>	<u>21,000</u>
Total Program	92,365	60,510	61,650	61,650
Employment Directly Related to Program - Full Time Permanent (in workyears) U.S. Direct Hire	49.3 49.3	55.4 55.4	54.3 54.3	54.3 54.3
<u>FIVE YEAR PROJECTIONS</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	105,000	120,000	135,000	165,000

SHORT-TERM OBJECTIVES

1. Provide some support for PVOs to which grant commitments have been made in prior years, sustain the new Matching Grant program at a minimal level, continue support for the international programs of American cooperatives, and meet a limited portion of requirements for ocean freight assistance.
2. Continue the Title II outreach programs initiated in FY 79 in a limited group of countries, benefitting probably less than the prior year level of 1 million recipients; improve the effectiveness of food handling and storage techniques through three or four training seminars; finance regional policy, management and project design workshops for USG and PVO field representatives to improve integration of food and development assistance; and enable us to respond to a limited number of field requests for specialized assistance in resolving problems in planning and implementing PL 480 programs.
3. Continue country-financed activities in target countries that can afford them.
4. Sustain the trade union training program at the current level of about 84 participants from the four AID regional areas and continue the present level of support for programs to integrate women into the national economy.
5. Provide funds for emergency relief to disaster victims and assistance which can head off serious situations before they degenerate into crises.
6. Meet 30% of anticipated ASHA requests. This is the minimum necessary to permit operation of a non-exclusive program. A few grants would be made to cover some operating expenses of a limited number of institutions. The American University of Beirut (AUB) will probably continue to be the recipient of the largest grant of this type. The balance of funds would be used to assist established institutions to make capital improvements, i.e., build new physical facilities, renovate existing facilities, and acquire teaching, medical and scientific equipment. These grants will be directed to those institutions already capable of meeting day-to-day operational needs but not their special requirements for expansion or improvement.

IMPACT ON MAJOR OBJECTIVES

This package, while minimally sustaining our relationship with currently-assisted PVOs and cooperatives, will result in a decided deceleration of PVO development activities. It will seriously undermine progress in building on the carefully laid foundations for the new Matching Grant program and will markedly hamper our effort to leverage increased private support through this new program device. Reductions in each of the other grant categories, by forcing staff and program cuts, will necessitate limitation of the scope of their activities as well as weakening their planning, management, and evaluation capacity. The reduction in Ocean Freight grants will mean shipment of a much lower level of program supplies than in recent years. Most importantly, efforts to increase the basic human needs component of field programs and to strengthen relationships with host country PVOs would be slowed.

The minimum level would necessitate curtailing the new Title II Outreach Project at precisely the time when adequate initial experience will have been gained on which to base an extension of program benefits to a significantly increased number of recipients. This in turn will seriously hamper achievement of AID's Congressionally-mandated effort to enlarge the role of PVOs in the Title II program and to direct the program increasingly to less accessible areas and segments of the population. It will also impact adversely the efficiency of Food for Peace activities and AID's effort to strengthen the links between food and development assistance by curtailing funds for technical advice and evaluation support to the field.

This package would permit continuation of country-financed programs at the level authorized for FY 1978 with no significant new developmental innovations or initiatives. It will enable us to continue to meet sales and promotional objectives but will permit little progress in orienting the reimbursable program toward countries and activities which are particularly attractive in developmental terms.

This level of funding would sustain trade union training and labor force integration activities at roughly the present level. However, it would force cancellation of major new initiatives designed to increase significantly

OLAB's contribution to the design of regional/country programs which take employment and labor market considerations more adequately into account. It would make difficult the proposed strengthening of OLAB's field-oriented support role targeted to improvement of the rural labor force.

At the minimum level, we can meet major disaster relief and rehabilitation objectives only if there are relatively few disasters in 1980. In the areas of preparedness and applied research, we will be able to initiate and continue activities which will allow us to meet primary objectives. However, we will not be able to consummate fully applied research and preparedness activities to the benefit of millions in need.

This package constitutes a minimally credible response to Agency and Congressional objectives that the ASHA program be non-exclusive; meet established criteria for effectiveness and compliance with Congressional intent; continue progress in regional diversification of assisted institutions; and increase the developmental focus, relevance and impact of ASHA grants.

#### BASIS FOR MINIMUM LEVEL

Funding below the minimum level would undermine the viability of AID's program of assistance to PVO's and cooperatives and would dissipate the momentum and goodwill that has carefully been built. Our relationship with several grantees would have to be severed.

Below this level, Food for Peace Title II outreach activities would have to be curtailed to such an extent that the credibility of AID support for this new activity would be seriously undermined. Implementation of the Congressional directive to enlarge PVO administered Title II programs in support of the poorest LDCs would be highly problematic. The only alternative to the minimum FFP/Program Support package would be to seek Regional Bureau funding of program requirements. Existing experience demonstrates that this is neither feasible nor practical.

Our experience indicates that the level of reimbursable development activity that could be sustained with funding below the minimum level would be insufficient to accomplish Congressional intent in authorizing AID to

support country-financed activities. Below this level, it would be difficult to justify continuation of the Agency's apparatus for implementation of the reimbursable development program.

Reduction of OLAB activities below the minimum would be inconsistent with the substantial importance attached to trade union training programs by key union and government officials within both the U.S. and the LDCs. It also would negate AID's concern with integration of women into the labor force as one major aspect of its "Percy amendment" activities.

Based on past experience, this is the lowest level at which a credible response capability can be maintained to meet the most critical and immediate needs arising from international disasters. Funding of preparedness activities below this level will seriously impede our effort to capitalize on existing technology in order to avert far more serious suffering when disaster strikes.

Below the minimum level, the ASHA program would be exclusive in that only a few institutions could be assisted at a level of any significance. The majority of the funds would be narrowly targeted to help meet the needs of such institutions as the American University of Beirut, the Weizman Institute in Israel, and the Project HOPE Schools of Health Sciences in Latin America, all of which (a) exemplify the achievements of the ASHA program and (b) are dependent upon a high level of ASHA support. Because of the high incidence of such programs in the Near East, this would likely cause a reversion to greater geographic concentration of the program.

Table 15c

DECISION UNIT: PDC Bureau (1111)

DECISION PACKAGE: Current

ACTIVITY DESCRIPTION

The current level provides for:

- additional support to PVOs and cooperatives at approximately FY 78/79 levels;
- logistic support costs of PVO-administered PL 480 Title II programs at a level roughly equivalent to the prior year program;
- incremental funding for a modest increase in Section 661 sales/promotional activities in support of country-financed programs;

- support for the initiation of projects to help regional bureaus and field missions improve the design, implementation and evaluation of programs which enhance the employment and income conditions of the poor by offering new forms of employment-related education and services; and
- additional funds for disaster relief and rehabilitation activities and for the design and implementation of preparedness and applied research programs.

RESOURCE REQUIREMENTS	1978	1979	FY 1980	
			THIS PACKAGE	CUMULATIVE TOTAL
Food and Nutrition	719	2,930	1,000	3,286
Education	4,582	3,670	950	4,090
Selected Development Activities	28,299	25,910	7,576	27,800
American Schools & Hospitals Abroad	23,821	8,000	-	15,000
Foreign Disaster Assistance	<u>34,935</u>	<u>20,000</u>	<u>4,000</u>	<u>25,000</u>
Total Program	92,365	60,510	13,526	75,176
Employment Directly Related to Program - Full Time Permanent (in workyears)	49.3	55.4	4.2	58.5
U.S. Direct Hire	49.3	55.4	4.2	58.5
<u>FIVE YEAR PROJECTIONS</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	105,000	120,000	135,000	165,000

SHORT-TERM OBJECTIVES

1. Provide adequate funding to preserve the momentum attained by PVOs and cooperatives through prior year assistance and to enable them to continue to conduct their overseas development activities at no loss of pace. It avoids the necessity for substantial program reductions except in the ocean freight category. Expansion of the new Matching Grant program remains limited but some increase in field-oriented development programs by former DPG recipients can be accommodated, although individual matching grants will have to be relatively small. Although the level for cooperatives does not provide as much support as they are seeking, this package includes the full funding requested in FY 80 for this form of assistance.
2. Sustain the Food for Peace Title II Outreach Project at the level of roughly 1 million hitherto inaccessible recipients.
3. Increase the number of promotional activities and definitional missions in support of country-financed development programs.
4. Start new labor activities including one to make assistance available to five Regional Bureau or Mission units in non-formal skill training and labor market analysis to strengthen employment-related planning in the formulation of country programs, and a second to undertake a comprehensive research program to identify, evaluate and select for adaptation U.S. and international programs of potential relevance to improving employment and income of the rural poor through better organization of rural labor markets.
5. Increase funds available for disaster relief and rehabilitation and maintain the planned rate of progress in preparedness and applied research programs.

IMPACT ON MAJOR OBJECTIVES

This level permits matching grants funding of limited magnitude to PVOs that are able to attract significant private support and whose programs are clearly effective. However, it is not adequate to capitalize on current and anticipated progress in developing this new form of assistance. Funds will be insufficient to support the substantial number of PVOs whose capacity for planning and implementing activities

uniquely responsive to basic human needs at the grassroots level has been greatly increased through prior AID assistance. Progress in leveraging increased private support - one of the major goals of the Matching Grant Program - will also remain far below its potential. Progress toward most other major PVO objectives will be sustained, if not optimal, with the exception of ocean freight payments which will remain much below the present need. Cooperative support reflects planned changes in the AID/cooperative relationship with greater emphasis on movement-to-movement assistance at the field level coupled with somewhat reduced support of headquarters costs.

The current level provides adequate resources for sustaining ongoing Food for Peace programs including continued implementation of the Title II Outreach Project. However, no significant expansion of project beneficiaries will be possible even though requirements for this assistance can be expected to increase.

This package will facilitate very modest progress toward reimbursable development promotional objectives. It will also permit limited use of new payment mechanisms which may increase somewhat the attractiveness of these programs.

This level of funding will sustain continued progress toward trade union training and labor force integration objectives and, most importantly, will permit the start of new activities designed to enhance significantly our ability to play a meaningful field support role in rural labor market analysis and planning.

This package provides for adequate disaster relief and rehabilitation response based on a relatively conservative assumption of needs in terms of the number and magnitude of occurrences. Should this assumption prove incorrect, additional funds would have to be requested. Efficiency of disaster relief operations will be enhanced through increased and diversified stockpile inventories. Expanded funding for preparedness and applied research activities will enable us to make better utilization of existing technologies, significantly increasing the USG's longer-term effectiveness in averting and limiting the potential effects of disasters in the most susceptible areas.

Agency for International Development  
 FY 1980 Budget Request to OMB

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Table 15d

DECISION UNIT: PDC Bureau (1111)

DECISION PACKAGE: Ceiling

ACTIVITY DESCRIPTION

-- Provide an adequate level of support to those PVO's which have been associated with our assistance programs. It includes increases in all PVO grant categories with the exception of cooperatives, which are fully funded at the current level. However, no provision has been made for new entrants to our program of support.

-- Provide increased financing for logistic support costs of PVO-administered PL 480 Title II programs.  
 -- Provide funds for a Program Evaluation and Support Project to meet broad Bureau requirements for external technical and evaluation assistance.

	1978	1979	FY 1980	
			THIS PACKAGE	CUMULATIVE TOTAL
<u>RESOURCE REQUIREMENTS</u>				
Food and Nutrition	719	2,930	500	3,786
Education	4,582	3,670	500	4,590
Selected Development Activities	28,299	25,910	7,024	34,824
American Schools & Hospitals Abroad	23,821	8,000	-	15,000
Foreign Disaster Assistance	<u>34,935</u>	<u>20,000</u>	<u>-</u>	<u>25,000</u>
Total Program	92,365	60,510	8,024	83,200
Employment Directly Related to Program - Full Time Permanent (in workyears) U.S. Direct Hire	49.3 49.3	55.4 55.4	1.9 1.9	60.4 60.4
<u>FIVE YEAR PROJECTIONS</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	105,000	120,000	135,000	165,000

SHORT-TERM OBJECTIVES

1. Support expansion and improvement of project implementation by PVO grantee with demonstrated capacity for a higher level of field activities. This increment provides a significant increase in the size of individual Matching Grants, thus increasing the financial leverage of this type of support.
2. Expand the Food for Peace Outreach activities to reach several hundred thousand additional beneficiaries.
3. Provide resources for performing program evaluation and technical support in areas of broad Bureau significance.

IMPACT ON MAJOR OBJECTIVES

Implementation of a large number and variety of new PVO activities directed to basic human needs can be expected. A significant expansion of local level PVO programs can be expected to occur with particularly important benefits in the fields of rural development, health and education. These activities will be implemented in all regions in which AID operates. This strengthening in the scope and depth of PVO programs will be particularly helpful in reaching AID's "poor majority" target audience in the face of current constraints to developing an AID direct-hire or contract workforce of the size and experience best suited to grassroots programs. This package restores Ocean Freight grants to the existing level but assumes the adoption of more limited objectives than at present should requests from newly registered PVOs create a situation where demand exceeds availabilities. Small incremental increases in other assistance categories will permit us to utilize to full advantage the developmental capacity

that has been created in recent years through consortia and management services PVOs.

This package will enable us to capitalize on prior year experience by expanding the number of countries and recipients benefitting from the Title II Outreach Project. This will be of significant benefit in improving the overall effectiveness of the PL 480 Title II program by assuring that it is increasingly directed toward AID's prime target--the rural poor.

Program Evaluation and Support funds included in this package will permit examination in-depth of major issues bearing on the effectiveness of the PDC Bureau and its constituent offices in carrying out its broad and varied functions.

PROG. & POL.  
COORDIN.

Agency for International Development  
 FY 1980 Budget Request to OMB

TABLE II PROGRAM SUMMARY (\$000)

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PAGE 1  
 09/14/78

BUR. FOR PROGRAM AND POLICY COORDINATION (1101)

PBDS: 09/14/78

DECISION UNIT	FY 1978	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
	ESTIMATE	CP	REQUEST	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
906 WOMEN IN DEVELOPMENT											
GRANTS	320	---	800	1400	2060	3100	3100	4060	5220	6670	6670
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	320	---	800	1400	2060	3100	3100	4060	5220	6670	6670
909 POLICY DEVELOPMENT AND PROGRAM REVIEW											
GRANTS	3052	---	5892	3307	3307	4147	4147	5320	6840	8740	8740
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	3052	---	5892	3307	3307	4147	4147	5320	6840	8740	8740
911 PROGRAM INFORMATION & ANALYSIS SERVICES											
GRANTS	1813	---	2100	1000	1376	2198	2198	2800	3600	4600	4600
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	1813	---	2100	1000	1376	2198	2198	2800	3600	4600	4600
914 EVALUATION											
GRANTS	457	---	1000	600	1205	1405	1405	1820	2340	2990	2990
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	457	---	1000	600	1205	1405	1405	1820	2340	2990	2990
BUREAU TOTALS											
GRANTS	5642	---	9792	6307	7948	10850	10850	14000	18000	23000	23000
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	5642	---	9792	6307	7948	10850	10850	14000	18000	23000	23000

## DECISION UNIT OVERVIEW FOR PPC

Long Range Goals:

The Bureau for Program and Policy Coordination has overall responsibility for the development, coordination, evaluation and assessment of Agency policies and programs in order to assure that U.S. foreign assistance is:

1. relevant and responsive to LDC development needs and potential;
2. utilized as effectively and efficiently as possible to assist developing country economic growth and social advancement;
3. focused on appropriate LDC target populations with special attention to the poorest majority, including women, and that it results in widespread and equitable distribution of benefits;
4. consistent with U.S. national interests as set forth in the Congressional Mandate as well as executive branch policies; and,
5. based on the most current and authoritative development theory and concepts, relevant and reliable data, and rigorous analytical processes.

To carry out these functions, the Bureau maintains a continuing capability for initiating comprehensive, analytical assessments of AID/W Bureau and country programs and projects as well as headquarters policies, activities, organization and management.

Major Objectives:

PPC activities address Agency requirements in the areas of policy and program planning, program budget and presentation, and evaluation of effectiveness.

1. Policy planning - the development and assessment of macro and sectoral development policy in the functional areas specified in the FAA. This includes (a) the synthesis of research and evaluation findings into operationally relevant assistance policies; (b) the development of guidance to operating bureau and field missions to assist in both problem analysis and program strategy formulation; and (c) the review and appraisal of country and other program strategies to assure conformance with established policies and sound developmental criteria.
2. Program planning - formulation of program guidance and review of proposals for Agency development assistance. This includes, inter alia, (a) revision of program instructions to complete the shift to a program planning system based on long-range country strategies and sector policies; (b) continued issuance of guidance to operating bureaus in program design, review, and approval; (c) preparation of policy directives for Agency implementation of special legislative provisions, such as FAA Sections 102(d), 104(d), 116 Title IX, energy, environment, and women's participation in development; (d) dissemination of operationally useful findings from policy research, evaluative and impact assessment studies and program reviews; and (e) appraisal of program proposals for conformance to established policy standards and criteria.
3. Program budget - involves the direction and coordination of the Agency's programming process, including the development of overall rationale and strategies, and the budgeting of resources in accordance with existing Agency policy for the current fiscal and future planning years. Collaborates with the Regional Bureaus in their annual examination of Mission strategies and program plans and in the development of approved AID strategies and future planning.
4. Program presentation - the preparation of the presentation of program plans to OMB and Congress, and participation in such presentations. Included is (a) the preparation of required narratives and reports as well as briefing materials for witnesses; (b) representing A.I.D. in OMB and Congressional hearings and backstopping the Administrator and other witnesses in hearings; and (c) review of transcripts and other material submitted to Congress to ensure that A.I.D. position is correctly stated.

- 2 -

5. Evaluation of effectiveness - the supervision of the effort to measure results and improve the effectiveness of Agency policies and programs which includes (a) the further development of A.I.D.'s project evaluation system and evaluation methodology; (b) carrying out impact assessments and country and program evaluation studies to ascertain A.I.D.'s effectiveness and impact on LDC development (c) increasing the availability of programmatic, economic and social data relevant to A.I.D.'s needs by means of more sophisticated data systems; and (d) encouraging the improvement of LDC basic development data collection to provide, among other things, baseline information against which to measure program progress.

Alternative:

Although it is clearly inappropriate to delegate to other entities within the Agency such basic PPC functions as policy formulation, management of the programming process, program budgeting, systems oversight, etc., functions such as basic and applied research, evaluation of Agency programs, women-in-development activities and Bureau of the Census support projects could be carried out by either the regional or other central Bureaus. The disadvantage of this option is that the research undertaken by PPC is most germane to and informs the process of policy formulation, rather than being oriented to operational activities which is the concern and province of the other Bureaus within the Agency. Thus, while this research is of high priority to PPC it is of lesser direct relevance and significance to the operational Bureaus. Moreover, PPC has taken the initiative of addressing several novel areas where Congressional interest is high, but Agency experience almost entirely lacking - implementation of Sections 102(d), 104(d), and 116 among others. To implement these programs requires that the relevant PPC offices have the ability to mount an effective research program since these are novel and complex areas with which the Agency has had little experience.

In addition, there are certain activities, such as evaluation, which are particularly appropriate to PPC since the research and studies to be undertaken will cut across regional lines and will feed back both into the policy formulation process as well as constitute the basis for the studies into the issue of A.I.D. effectiveness which is the responsibility of PPC.

Accomplishments:

- Issuance of overall A.I.D. policy guidelines "A Strategy for a More Effective Bilateral Development Assistance Program" as well as publication of the "Agriculture Development Policy Paper." Three additional sector strategy papers in health, education and food aid are expected to be published in September, 1978.
- Establishment of an Office of Evaluation which has completed most of its staffing, formulated a workplan contemplating the initiation of several comparative studies analyzing the effectiveness of A.I.D. programs and policies, and undertaken specific studies in population, portable water, livestock, rural infrastructure and social analysis.
- Sponsorship of, and attendance at a series of conferences and meetings on the role of women in developing societies; publication of several studies, e.g., "The Female-Headed Household", "Images of Women in the Literature of Selected African and Caribbean countries"; and the initiation of data studies on rural women as well as international data on women.
- Institution of 20 data surveys of social and economic conditions in developing countries in the Asia, Near East and Latin America regions in collaboration with the Bureau of the Census.

0087

AGENCY FOR INTERNATIONAL DEVELOPMENT  
FY 1980 Budget Request to OMB

Table 16b

DECISION UNIT: PPC (1101)DECISION PACKAGE MinimumACTIVITY DESCRIPTION

The minimum level package for PPC programs will permit the execution of projects that are essential to the formulation and execution of policies and programs that are responsive to the specific organizational mandates of A.I.D. Included in the package is a scaled-down program (\$3.3 million) of socio-economic research, analysis and training related to AID and LDC programs and policies. A specific study, related to Section 104(d) of the FAA, will be undertaken on the "Fertility Impact of Development." Funds for the Women in Development program (\$1.4 million) will allow for a basic amount of conferences (2-3), seminars (5-6), and studies on WID issues that will better enable AID, other international organizations, and LDC governments to confront the issues involved in enhancing women's participation and role in both the process and benefits of development. \$0.6 million will permit the continuation of minimal essential services for sustaining the Agency's evaluation program at its present stage of development (e.g. quality control, pattern analysis, adaptation of techniques and guidance for design and evaluation activities in LDC's), an assessment of the effectiveness of AID activities (a congressional issue), and a small number (1 or 2) of special studies (e.g. basic health services, irrigation). \$1 million will fund approximately 60% of field mission demand for the collection and examination of agricultural and economic data for use in program and policy planning and analysis.

RESOURCE REQUIREMENTS	FY 1978	FY 1979	FY 1980		
			THIS PACKAGE	CUMULATIVE TOTAL	
Food and Nutrition	-	--	--	--	
Population	845	1500	1000	1000	
Health	-	50	445	445	
Education	300	20	40	40	
Selected Development Activities	4497	8222	4820	4820	
<b>Total Program</b>	<b>5842</b>	<b>9792</b>	<b>6305</b>	<b>6305</b>	
Employment related to program (workyears)					
U.S. Direct Hire/W	5.5	11.4	9.8	9.8	
<b>Total</b>	<b>5.5</b>	<b>11.4</b>	<b>9.8</b>	<b>9.8</b>	
<u>FIVE YEAR PROJECTIONS</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	6.3	14.0	18.0	23.0	23.0

0088

Page 2, Table 16b

DECISION UNIT: PPC (1101)

DECISION PACKAGE: Minimum

Short-term Objectives - This level of funding will permit the execution of only the most essential level of policy-oriented studies, seminars, training, and publications necessary to meet AID's organizational responsibilities and mandates. Specifically, funds will permit a refinement of AID policy papers on the health, education, and rural development sectors. In addition to research related to Section 104(d), a "Development Data" project will improve household sample survey capability/analysis in LDCs, a concern of Section 102(d). A "World Trade Institute" project will conduct courses and provide advice on LDC export development and trade promotion. The minimum level will allow the Women in Development program to collect data on the roles, status, and participation of women in the LDC's and to provide data, resource materials, and technical assistance to AID missions and other interested organizations so that they may adequately respond to WID provisions in the FAA. In the area of evaluation, the minimum level will permit the oversight of the present program evaluation system. Furthermore, only a maximum of two major sector, issue-based studies can be expected for presentation to Agency policy-makers. Economic and social surveys and data collection essential to policy and program planning could be initiated in half as many countries as desirable.

Impact on Major Objectives

At this level, PPC program activities would be severely constrained in developing the policy tools necessary to adequately confront the major objectives of increasing the responsiveness of US development assistance to LDC's and legislative mandates.

0089

AGENCY FOR INTERNATIONAL DEVELOPMENT  
FY 1980 Budget Request to OMB

Table 16c

DECISION UNIT PPC (1101)DECISION PACKAGE CurrentACTIVITY DESCRIPTION

An additional \$660,000 in this package will permit more studies, publications and training to support the implementation of Agency Women in Development policy objectives. Another \$605,000 will support further development and testing of AID's evaluation system. Also funded will be major program evaluations and a study of AID's policy implementation effectiveness. A small study investigating the feasibility of programming for the landless will be carried out. Furthermore, this increment will support the further collection and analysis of agricultural production data (\$376,000).

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>(#000)</u>	<u>FY 1980</u>	
				<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>
Food and Nutrition	-	-	-	-	-
Population	845	1500	-	-	1000
Health	-	50	-	-	445
Education	300	20	-	-	40
Selected Development Activities	4497	8222	-	1641	6461
Total Program	5842	9792	-	1641	7946
Employment related to program (wkys)					
U. S. Direct Hire/W	5.5	11.4		2.5	13.9
Total	5.5	11.4		2.5	13.9
<u>FIVE YEAR PROJECTIONS</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Programs	7.9	14.0	18.0	23.0	23.0

0090

DECISION UNIT PPC (1101)

Page 2, Table 16c  
DECISION PACKAGE Current

Short-term Objectives - This increment will enable PPC to undertake new policy-directed research that will impact directly on LDC's in such areas as employment policy, income distribution, natural resource conservation, and rural development. It will permit efforts to strengthen the present evaluation system. Almost all economic and social surveys to be conducted by a Bureau of the Census team will be implemented, and the continued collection and dissemination of agricultural production data will provide AID, other interested organizations, and the LDC's with consistent and reliable information on crop and livestock production. Such information will improve the quality of policy making and program planning. Financing of Women in Development Centers at universities throughout the U.S. and preparations for the World Conference on the Decade of Women will further advancement of AID women in development objectives.

Impact of Major Objectives

Approval of this package would imply a modest improvement in policy and programming in areas of vital importance to AID's mandate. At this level, evaluation services and study results would foster further development of the AID program evaluation system and the application and utilization of evaluative findings in the formulation of policy and program guidance. Additionally, a rather comprehensive series of activities related to the understanding and improvement of women's role in the development process could be initiated. Finally, economic and social data developed would be responsive to the demonstrated needs and demand of the Agency and LDC's.

0091

AGENCY FOR INTERNATIONAL DEVELOPMENT  
FY 1980 Budget Request to OMB

Table 16e  
DECISION PACKAGE: Proposed

DECISION UNIT: PPC (1101)ACTIVITY DESCRIPTION

Activities provided at the proposed level will permit PPC projects to be fully responsive to the need for information that will enable AID to meet the policy and program requisits defined by legislation. Research projects included at the minimum level (e.g. fertility impact of development, human rights) are expanded to provide additional necessary information. Additional smaller research efforts in rural development and other related areas are also included. The total increase for research is \$838,000. Incremental funds (\$200,000) further permit the development of methodologies for design and evaluation at the sector/macro goal levels, and evaluative analyses of Agency programming/planning methods. Moreover, support (\$1,040,000) is included for Women in Development publications, training, and studies (e.g. female headed households). Data collection activities can be expanded into additional high priority countries in support of project design activities (\$824,000).

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	(\$000)	<u>FY 1980</u>	
				<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>
Food and Nutrition	-	-	-	-	-
Population	845	1500	-	-	1000
Health	-	50	-	-	445
Education	300	20	300	-	340
Selected Development Activities	4497	8222	2604	-	9065
 Total Program	 5842	 9792	 2904	 2904	 10850
 Employment related to program (workyears)					
U.S. Direct Hire/W	5.5	11.4	2.1	2.1	16.0
 Total	 5.5	 11.4	 2.1	 2.1	 16.0
<u>FIVE YEAR PROJECTIONS</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	10.9	14.0	18.0	23.0	23.0

0092

DECISION UNIT: PPC (1101)

Page 2, Table 16e  
DECISION PACKAGE Proposed

Short-term Objectives - Research and development activities which are essential to Agency mandate fulfillment would be fully carried out at the Proposed level. This would include the expansion of most research projects initiated at the Minimum and Current levels. In addition, two new important research activities in education and population would be included. Improvements in evaluation methodologies and expansion of scope would enhance the effectiveness of Agency programs to achieve stated goals. Expanded activities in Women in Development would enable the Agency to take more certain steps to integrate this vital element into its programming. Finally, additional quality data resources will have a clear positive impact on the quality of program and policy planning.

Impact on Major Objectives

Funding at the Proposed level will ensure that Congressional as well as Executive Branch policies for AID are fully incorporated and implemented in Agency strategies and programs. To this end, Proposed package research, data collection, women in development, and evaluation programs are vital to responsible Agency operation.

~~INTERGOV'T. &  
INT'L AFFAIRS~~

Agency for International Development  
 FY 1980 Budget Request to OMB

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Table 17

TABLE II PROGRAM SUMMARY (\$000)

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BUR. OF INTRAGOV'TAL AND INTERN'L AFFAIRS (1120)

PBDS: 09/14/78

DECISION UNIT	FY 1978 ESTIMATE	FY 1979		FISCAL YEAR 1980				PLANNING PERIOD			
		CP	REQUEST	MINIMUM	CURRENT	CEILING	PROPOSED	1981	1982	1983	1984
<b>915 ECONOMIC AFFAIRS</b>											
GRANTS	550	---	805	730	925	925	925	1000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	550	---	805	730	925	925	925	1000	2000	2000	2000
<b>916 INTERNATIONAL AFFAIRS</b>											
GRANTS	450	---	600	100	100	100	100	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	450	---	600	100	100	100	100	---	---	---	---
<b>BUREAU TOTALS</b>											
GRANTS	1000	---	1405	830	1025	1025	1025	1000	2000	2000	2000
LOANS	---	---	---	---	---	---	---	---	---	---	---
TOTAL	1000	---	1405	830	1025	1025	1025	1000	2000	2000	2000

DECISION UNIT OVERVIEW FOR IIA

Table 17a

Long Range Goal

The Bureau for Intragovernmental and International Affairs (IIA) serves as the focal point within AID for coordination with other U.S. Government agencies on U.S. economic policy issues which affect the development process in the less developed countries. The Bureau also has overall responsibility for the coordination of U.S. economic assistance policies and programs with those of other bilateral and multilateral assistance donors. IIA provides support to the Development Coordination Committee (DCC) by identifying problems for intra-agency coordination, developing alternatives for resolution of these issues, and preparing analyses for DCC discussion. It formulates AID policy on major international financial, trade, and development issues in such areas as Basic Human needs, commodity trade, resource transfers, debt, and technology transfer which affect U.S. development objectives and activities. Lastly, assists in the development of AID policy regarding other development assistance donors, international financial institutions, and other international organizations having an impact on development.

To carry out these functions, the Bureau needs to maintain a continuing capability in the areas of economic research and analysis relating to U.S. and international economic policy issues. It must also be prepared to provide a measure of support to international conferences which deal with the above topics.

Major Objectives

To provide effective coordination of U.S. policy, domestic and international which affects the developing countries and the development process. This requires the ability to undertake either within the Bureau or through the program budget the analysis of such development and international economic issues which the U.S. government currently faces or will face the next couple of years. Among the areas of research which IIA will have to conduct analysis are: the requirements of U.S. and other donor assistance, as well as the effects and modalities of resource transfers, U.S. and international economic policy and its impact on development, and LDC development strategies. Within these general areas, the FY 1980 program will focus on (1) policy aspects of implementing a basic human needs strategy with respect to both donor and recipient countries, (2) resource transfer requirements and support of development for various country groupings, and (3) structural change in agricultural and industrial trade.

Alternatives

The Bureau was recently created in direct response to the specific call of Congress for the establishment of a coordinating mechanism for U.S. development policy and the President has further indicated his desire for increased coordination of these policies through the DCC. This requires the availability of analytic support which is capable of addressing a broad range of both development and international economic issues.

Consideration was given to the alternative of not supporting international organizations through studies and participation in conferences, but rather programming funds directly to international organizations. This option is not viable because U.S. interest in support of international organizations extends beyond the mere element of financial contribution. Program elements include aspects of building institutional strength and providing inputs to areas of U.S. policy interest (e.g. the Congressional mandate).

### Accomplishments

Although the Bureau is relatively new, it has been actively moving to implement the President's coordination directives and is currently providing analytical support for a wide range of economic and development issues before the USG. The four Subcommittees of the DCC have been established. A number of country and other policy studies are already under DCC auspices with analytical support from the IIA staff. Also, work has begun on the preparation for an international conference on land reform. This is a joint effort of PPC, DSB and IIA. Other international conferences which will require significant analysis and backstopping are the UNCTAD V and UNCSTD meeting to be held in 1979. In addition preparation for a Third Development Decade will also call for significant analytical analysis and revenues of both resource requirements and development strategies.

With regard to the analysis carried out with the program funds, two examples of past agency research addressing important international economic issues are: (1) the analysis of the implications for development of import substitution policies carried out by Williams College, the results of which helped to document the potential dangers and costs of inappropriate import substitutions, and (2) the analysis of the National Bureau of Economic Research of exchange control and liberalization experiences of developing countries and their relationship to economic performance. The results of both studies as well as other studies carried out with the program funds have been widely disseminated through monographs, book-length studies, and professional journal articles and have significantly affected both U.S. and LDC attitudes, perceptions, and most importantly, policies regarding international trade and economic development. It is, in the final analysis, the role which this economic research plays in influencing economic policy which represents the end result or real accomplishment of this effort.

### Commentary on Personnel and Operating Expenses

Existing research activities undertaken with program funds are run by staff who have other vital non-program analytic and policy responsibilities. The elimination of the proposed program would not permit a reduction in staff and could in fact result in an increased staff requirement as the required analysis would, to the extent possible, have to be undertaken in house.

Decision Unit: IIA (1120)

Decision Package: Minimum

ACTIVITY DESCRIPTION

At the minimum level, support is included for economic research and analysis for studies relating to a basic human needs strategy (e.g., the relation between BHN and growth objectives; the impact of a BHN strategy on recurrent costs; the relationship between income generation and the attainment of consumption objectives). Other studies expected to be undertaken include resource allocation policy, development resource requirements, and agricultural export promotion and import substitution in food-importing developing countries. This level of funding, however, would not permit the Bureau to conduct needed analysis of current economic issues as they arise in the course of changing economic conditions including those issues brought under DCC review. The minimum level would also permit funding 20-30 participants from Less Developed Countries to attend follow-up meetings to the UN Conference on Water and Desertification. Full funding for the UN Special Support program is included at this level to cover the costs of employees assigned to UN agencies to whom AID has a commitment. The UN Special Support program will phase out in FY 1980, assuming approval of the Associate Experts program in IO&P's budget.

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	(\$000)		
			<u>THIS PACKAGE</u>	<u>FY 1980</u> <u>CUMULATIVE TOTAL</u>	
Selected Development Activities	1000	1405	830	830	
Total Program	1000	1405	830	830	
Employment related to program (workyears)					
U.S. Direct Hire/W	5.3	6.7	8.3	8.3	
Total	5.3	6.7	8.3	8.3	
<u>FIVE YEAR PROJECTIONS</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	830	1000	2000	2000	2000

Decision Unit: IIA (1120)

Decision Package: Minimum

Short-term Objectives

The minimum level of funding would provide policy guidance and analytical support to address some of the critical international economic issues confronting AID and the USG which relate to basic human needs, resource requirements, international debt, international trade, balance of payments, and international monetary questions, as they relate to development.

This level would fund 20-30 LDC participants at follow-up meetings to the UN Conference on Water and Desertification.

This level fully funds AID's commitment to the UN Special Support program.

Impact on Major Objectives

The minimum level would prohibit IIA from providing policy guidance and analytical support for some major international issues which it is expected the Bureau will be called upon to address.

Providing funding for international conferences is in the U.S. interest as issues covered are those which are important to either LDC development, and therefore is an A.I.D. interest, or are directly related to A.I.D. interests or policies, e.g. basic human needs. It is therefore important to ensure that adequate preparation and attendance by qualified personnel, particularly from the LDCs, is achieved.

The minimum level fully funds A.I.D.'s commitment to support those A.I.D. direct-hire personnel presently in the UN Special Support program. Not to provide this funding would be to renege on our commitment. This is the final year for funding of this program, which phases out under the assumption that the Associate Experts program will be approved under IO&P's budget.

Decision Unit: IIA (1120)

Decision Package: Current

ACTIVITY DESCRIPTION

At the current and proposed levels, the increase in funding would provide the necessary additional funding to undertake the required external analysis and research by universities and other research institutions which have the technical and specialized expertise to carry out research relating to international economic policy issues which affect the economic development of less developed countries. This level would permit additional economic and research analysis studies related to basic human needs, resource transfer requirements, structural changes, and other international economic policy studies. The U.S. would face but would not be funded under the minimum level. It would also permit support of the Third General Conference of UNIDO by presenting studies reflective of U.S. policies in key development areas.

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>		
			<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>	
Selected Development Activities	1000	1405	195	1025	
Total	1000	1405	195	1025	
Employment related to program (workyears)					
U.S. Direct Hire/W	5.3	6.7	6.7	6.7	
Total	5.3	6.7	6.7	6.7	
<u>FIVE YEAR PROJECTIONS</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	1025	1000	2000	2000	2000

Short-term Objectives

The current/proposed level of funding would permit the development of policy guidance and well developed and high quality analytical support on critical international economic issues which affect development which are expected to be before the USG and the DCC.

This level would provide support to the Third Conference of UNIDO by conducting studies reflective of U.S. policies in key development areas.

Impact on Major Objectives

The optimal level for economic and research analysis at the current/proposed level enables IIA to carry out the functions assigned to it. Contracting out certain studies to universities and other research institutions is cost-beneficial to the U.S. Government because these studies may require expertise in narrowly-defined areas. The maintenance of full-time in-house staff capable of carrying out all the analysis on the many subjects which need to be addressed would not be productive nor efficient in the long run.

As in the minimum level, funding for international conferences is in the U.S. interest as support to international organizations extends beyond the element of financial contribution. Program elements include aspects of building institutional strength and providing inputs to areas of U.S. foreign policy interest (e.g. the Congressional Mandate).

~~INT'L ORGS. &  
PROGRAMS~~

Agency for International Development  
 U.S. Voluntary Contributions to International Organizations and Programs  
 FY 1980 Budget Request to OMB

Table 18

	Table I. Long Range Plan (\$ Millions)		Decision Unit: Voluntary Contributions to International Organizations and Programs (116?)						
	FY 1978 Estimate	FY 1979 Request	Minimum	FY 1980 Current	Proposed	FY 1981	FY 1982	FY 1983	FY 1984
<b>I. DEVELOPMENT TECHNICAL ASSISTANCE: SUBTOTAL</b>	<b>(135,500)</b>	<b>(161,600)</b>	<b>(154,900)</b>	<b>(182,100)</b>	<b>(198,100)</b>	<b>(226,125)</b>	<b>(244,450)</b>	<b>(283,675)</b>	<b>(318,700)</b>
UN DEVELOPMENT PROGRAM (UNDP)	115,000	131,000	130,000	150,000	150,000	170,000	185,000	215,000	245,000
UN Capital Development Fund	2,000	2,000	1,000	2,000	4,000	5,000	5,000	7,000	8,000
UN Associate Experts	--	--	1,000	2,000	2,000	3,000	3,000	3,000	3,000
UN Southern African Development Fund SUBTOTAL	--	--	1,800	2,500	6,000	10,000	11,300	14,000	18,000
UN Institute for Namibia	500	500	(500)	(500)	(500)	(500)	(1,000)	(1,000)	(1,000)
UN Trust Fund for South Africa	--	--	(400)	(500)	(600)	(600)	(--)	(--)	(--)
UN Educational and Training Program for Southern Africa. (UNETPSA)	(1,000)	1,000	(900)	(1,000)	(1,000)	(1,500)	(1,700)	(2,000)	(2,000)
Southern Africa Contingency	--	--	(--)	(500)	(3,900)	(7,400)	(8,600)	(11,000)	(15,000)
UN Energy Fund (Contingency)	--	--	--	3,000	5,000	5,000	5,000	7,000	8,000
UN Disaster Preparedness Trust Fund	--	--	--	--	2,500	--	--	--	--
FAO WORLD FOOD PROGRAM (WFP)	1,500	2,000	1,500	2,000	2,000	2,500	2,500	3,000	3,000
OAS ASSISTANCE PROGRAMS: SUBTOTAL	17,500	17,500	19,000	20,000	25,000	27,000	29,000	31,000	33,000
Special Multilateral Fund (SMF)	(7,000)	(7,300)	(7,500)	(8,000)	(10,400)	(11,600)	(12,500)	(13,400)	(14,300)
Special Projects (Mar del Plata)	(3,300)	(3,000)	(4,000)	(4,500)	(5,000)	(5,300)	(5,700)	(6,100)	(6,400)
Special Development Assistance Fund	(6,100)	(6,300)	(7,000)	(7,000)	(9,000)	(9,500)	(10,100)	(10,800)	(11,500)
Special Cultural Fund	(500)	(500)	(500)	(500)	(600)	(600)	(700)	(700)	(800)
(International Export Promotion Fund)	(600)	(400)	--	--	--	--	--	--	--
CENTRAL TREATY ORGANIZATION (CENTO)	--	600	600	600	600	625	650	675	700
UN POST HARVEST LOSSES FUND	--	3,000	--	--	--	--	--	--	--
UN DECADE FOR WOMEN	3,000	2,000	--	--	1,000	3,000	3,000	3,000	--

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Table I. Long Range Plan Decision Unit: Voluntary Contributions to International Organizations and Programs (1162)  
(\$ Millions)

	FY 1978	FY 1979	FY 1980		FY 1981	FY 1982	FY 1983	FY 1984	
	Estimate	Request	Minimum	Current					
<b>II. HUMANITARIAN NEEDS: SUBTOTAL</b>	<b>68,000</b>	<b>(88,250)</b>	<b>(82,250)</b>	<b>(90,750)</b>	<b>(101,250)</b>	<b>(130,400)</b>	<b>(139,525)</b>	<b>(157,600)</b>	<b>(189,700)</b>
UN Children's Fund (UNICEF)	25,000	35,000	30,000	38,500	45,000	60,000	67,000	87,000	104,000
International Year of the Child (UNICEF)	250	1,000	--	--	--	--	--	--	--
UN Relief and Works Agency (UNRWA)	42,500 <sup>1/</sup> (51,500)	52,000	52,000	52,000	56,000	70,000	72,000	80,000	85,000
UN Disaster Relief Organization (UNDRO)	250	250	250	250	250	400	525	600	700
<b>III. INTERNATIONAL SCIENTIFIC COOPERATION SUBTOTAL</b>	<b>(22,000)</b>	<b>(24,300)</b>	<b>(22,940)</b>	<b>(26,140)</b>	<b>(27,140)</b>	<b>(18,425)</b>	<b>30,425</b>	<b>(19,425)</b>	<b>(20,031)</b>
World Meteorological Organization (WMO)	2,000	2,000	2,300	2,500	2,500	3,000	3,000	3,500	3,500
International Atomic Energy Agency (IAEA)	10,000	12,000	12,000	14,000	14,000	15,000	15,000	15,500	16,000
UN Environmental Program (UNEP)	10,000	10,000	8,000	9,000	10,000	--	12,000	--	--
UNESCO - World Heritage Trust Fund	--	300	640	640	640	425	425	425	531
<b>IV. EDUCATION AND RESEARCH</b>	<b>(500)</b>	<b>(8,000)</b>	<b>(400)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>	<b>(600)</b>
UN Institute for Training and Research (UNITAR)	500	500	400	500	500	600	600	600	600
UN Research Institute for Social Development	--	--	--	500	500	--	--	--	--
UN University	--	7,500	--	--	--	--	--	--	--
<b>TOTALS</b>	<b>231,000</b> <b>(240,000)</b>	<b>282,150</b>	<b>260,490</b>	<b>299,990</b>	<b>327,490</b>	<b>375,550</b>	<b>415,000</b>	<b>471,300</b>	<b>529,031</b>

<sup>1/</sup> Probable FY-1978 \$9 million supplemental appropriation for UNRWA.

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International Organizations and Programs (1162)

Long Range Goals: For FY 1980, it is proposed that U.S. voluntary contributions to cooperative assistance programs of the United Nations (UN), the Organization of American States (OAS), and the Central Treaty Organization (CEVIO) be increased by \$45.3 million over the FY 1979 request level, to a new level of \$327.4 million.

Increased funding for these multilateral activities is essential because:

- Efforts to improve North/South relations require the U.S. to be responsive to the legitimate needs of the developing countries who increasingly have turned to international agencies to assist them in improving the lot of their people. The United Nations Development Program (UNDP), the major multilateral technical assistance agency, by the end of last year was funding 8,450 projects in the less developed countries with a completion cost of \$6.2 billion and an expected follow-up investment well in excess of \$25 billion.
- Increasing U.S. contributions encourages other donors to increase theirs and thereby reduces the share of the burden borne by this country. This has been demonstrated dramatically in such major programs as UNDP, UNICEF and the Organization of American States (OAS).
- The U.S. must maintain its leadership role in the evolving multilateral system in order to be able to have a positive impact on improving the effectiveness of that system. Our single most important objective is to strengthen the leadership role of the UNDP within the UN system by making a significant increase in our contribution to the UNDP. This will help to decrease pressures for maintaining and initiating additional separate technical assistance activities funded by the assessed budgets of UN specialized agencies. In addition, we want to increase our influence in the system by providing funds for the U.S. to participate for the first time in the Associate Experts Program. This will demonstrate our long-term national commitment to multilateral development assistance and help to assure that Americans will continue to hold a leadership role within the professional levels of the secretariats of the UN system.

-- Our continued support for international organizations and programs permits the United States to achieve important goals which we could not accomplish alone. For example, the IAEA safeguards program is a vital tool of U.S. non-proliferation policy; the World Weather Watch developed under auspices of the World Meteorological Organization (WMO) provides for global data collection and coverage of weather systems which benefit the international community as a whole, and the United States in particular.

Economic Benefits

Support for multilateral efforts to feed the hungry (WFP), educate those soon to achieve independence (Southern African Development Fund), rid the environment of factors detrimental to mankind (UNEP), care for mothers and children (UNICEF), provide technical assistance experts to improve living conditions (UNDP and OAS Programs), improve weather forecasting (WMO), and develop a viable nuclear safeguards program (IAEA), will pay important economic dividends to the U.S. in both the short and long run.

In the near term, a substantial portion of the goods and services required by the multilateral agencies is procured in the United States; a significant number of Americans are engaged as professional experts in developing countries who will employ American techniques and technology; our efforts to ensure that nuclear energy is used for peaceful purposes will be furthered by development of the IAEA safeguards program; and expanding coverage of the World Weather Watch will improve the predictability of weather forecasting which can assist our own meteorologists and the farmers and others to whom increased knowledge regarding expected weather conditions is an important factor.

In the long run, as the development of countries in Africa, Asia and South America proceeds, new markets will be opened for the export of American goods; American services and technical assistance will be required to develop and maintain more complex economies and societies, especially if significant American input is involved in their early development; new opportunities for the investment of American capital will arise; and barriers to free international trade will be reduced.

The developing countries are the best customers of the United States and growth of these economies creates the potential of increasing United States exports and improvement in our balance of payments. U.S. exports to the Third World create some five million jobs for U.S. workers and the contribution which international development programs make to growth in the economies of developing countries stimulates parallel growth in the U.S. domestic economy.

#### Program Benefits

As the multilateral agencies develop their capability to deal with problems facing members of the international community, not only are the direct beneficiaries being served but the agencies themselves gain by acquiring the experience, skill, and reputation to respond to new and/or expanded operational needs. U.S. financial support for specialized multilateral programs (e.g., UNDRO, UNEP, World Heritage Trust, etc.) serves as a catalyst and often provides seed money to initiate new activities which otherwise would not be undertaken. The potential benefits are significant and disproportionate to the costs to us. This is true particularly since other countries are likely to assume an increasing share of the burden once the usefulness of the programs to them has been demonstrated.

#### Political Benefits

In line with our role in the world as a major political, economic, and military power, the United States stands to gain from assistance to other countries in their efforts to improve their own quality of life and to help them to deal with specific priority problems which they face. Support for multilateral agencies and programs which assist these countries demonstrates our concern for human rights and helps to create a more stable world where our values can prosper. Our adversaries may see their interests served by confrontation and conflict rooted in economic and social inequality and upheaval. But our foreign and domestic policy goals can best be achieved in an environment of reduced political tensions, respect for the political and economic rights of the individual and growing economic prosperity shared by all. Our support for multilateral development programs and agencies is designed to produce such an environment.

#### Funding Levels

It is important to recognize that to maintain our influence in the UN system and to benefit fully from its programs, U.S. voluntary contributions must be at a level consistent with our capacity to contribute. Over the years, U.S. contributions have decreased as a percentage of the total. We are proud of the success of our policy of getting others to share the financial burden more equitably -- an accomplishment which serves both our financial interests and the further development of multilateralism. However, we believe it is important that the U.S. total contributions to programs we support not fall below about 25%. Though the funds requested still do not in many cases bring us up to the 25% level, they are intended to balance our capacity to contribute with the principle of equitable burden sharing; to reduce our contributions below these levels would destroy this delicate balance and place the U.S. in

the position of being perceived as contributing below a level commensurate with the influence we hope to exercise.

#### Specific Objectives

Our voluntary contributions support programs in four broad categories:

- First, programs providing development technical assistance of which the largest is the UN Development Program;
- Second, programs meeting humanitarian needs, the largest of which are UNICEF and the United Nations Relief and Works Agency;
- Third, international scientific cooperation, which includes the International Atomic Energy Agency and the UN Environmental Program;
- Fourth, education and training, which includes the UN Research Institute for Social Development (UNRISD), and the educational activities of the Organization of American States.

These programs deal with specific problems such as:

- Scarcity of skilled planners, managers and technicians in developing countries;
- Grain scarcity and waste;
- Lack of basic economic security for children, mothers, and refugees;
- Need for monitoring and technical guidance for nuclear facilities worldwide;
- Deterioration of the international physical environment;
- Need for greater knowledge about the impact of weather and climate on people's lives;
- Denial of education and training opportunities for people in minority-ruled southern African countries; and,
- Need to improve the status of and opportunities for women, especially in developing countries.

U.S. contributions to voluntarily funded multilateral activities should complement bilateral foreign assistance programs of our own and others as well as efforts of the international financial institutions. This has been a determining factor in preparing these funding proposals.

UNDP

Funds proposed for our contributions to UNDP present a special challenge: it has been U.S. policy to support the UNDP as the central funding agency in the UN system responsible for coordinating the total UN development assistance effort, but UNDP's "country programming" system of making allocations has not entirely accommodated priority needs in particular program sectors. We are trying to meet this problem by supporting special purpose activities (e.g., UN Capital Development Fund, population control activities, etc.) which still will be administered by the UNDP. We will follow these programs carefully and future requests for funds for the proposed "UNDP associated programs" will depend on their success in reaching their objectives.

Program Budget HighlightsDevelopment Technical Assistance

The largest proposed contribution is to the UN Development Program (UNDP). It is our policy to meet the increasing requirements of UNDP's planned program level for the 1977-1981 Second Programming Cycle because:

- Operating through 106 field offices, UNDP is already established as the major source of multilateral technical assistance;
- Among the UN development agencies, UNDP provides leadership and coordinates the total effort through chairing advisory and program working groups;
- In the field, UNDP not only actively seeks greater coordination in order to increase the effectiveness of both multilateral and bilateral assistance programs, but also to harmonize the country program process with other UN agencies.
- UNDP and OAS pre-investment studies and surveys are proving increasingly effective in setting the stage for large-scale development projects financed by the major international financial institutions alone or in conjunction with local and foreign private investment. The multiplier effect of these efforts is impressive in the promotion of economic development and employment.

-- Multilateral technical assistance stimulates developing countries to improve planning and management procedures in order to maximize benefits from multilateral and bilateral external assistance. Moreover, institutions newly created and supported by multilateral programs often became viable, independent sources of beneficial research, training or economic planning.

-- Moreover, multilateral, technical and humanitarian assistance strongly supports our human rights policies by helping create conditions less favorable to human rights violations. Examples include UNDP assistance to labor unions and to projects supporting job creation through private investment.

Our increased contribution also is intended to encourage UNDP's shift toward assisting the poorest countries and providing technology appropriate to each recipient. In providing these funds we will use our influence to encourage full reimbursement or relinquishment of UNDP assistance by upper-tier developing countries, which hopefully will follow the example of Kuwait, Qatar, Israel, and several other countries.

With an increased contribution we will be able to reinforce the objective principle of voluntarily funding multilateral technical assistance. In 1975/76 because of cash flow problems caused by a sharp cut in the U.S. contribution, inflation, and programming discontinuities, UNDP suffered an unexpected financial crisis and was forced to cut back on funds for several of the executing Specialized Agencies. Faced with the alternative of prematurely terminating projects or seeking other sources of funding, recipient countries sought supplementary financing from bilateral donors and pressured Specialized Agencies to provide some financing. The LDCs subsequently used the forums of governing bodies to urge that technical assistance be funded from assessed budgets. Last year through vigorous efforts we were able to check this trend, but a healthy UNDP is required if we are to roll back the effects of 1975. We need, therefore, to demonstrate to other donors and recipient countries that voluntarily funded programs can provide assistance of comparable quantity and quality.

The OAS Assistance Programs are major sources of multilateral technical assistance in the hemisphere. Both are part of a long-term U.S. commitment to the program of the OAS and help to develop greater cooperation among member states. By increasing our contribution to these programs we are demonstrating our strong intent to improve U.S. relations with Latin America by supporting a regional approach to dealing with endemic economic, social, and cultural problems.

In addition, two new appropriations are proposed, each conceived to anticipate multilateral action in fields now of very high priority to the United States.

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The Southern African Development Fund includes two educational programs to which the U.S. has previously contributed. Added is a contribution to the existing UN Trust Fund for Southern Africa which helps apartheid victims. Additional funding is proposed, however, for earmarked support through UNDP for technical assistance to southern African territories approaching independence, especially Namibia.

A separate new appropriation is proposed to support the major U.S. objective of reducing world-wide dependence on oil. Progress in this field is crucial for many developing countries which face permanent drain on their foreign exchange because of oil imports. The UN Energy Fund would support technical assistance through UNDP to developing countries for the working out of plans and programs to develop new and renewable energy sources. If such an initiative gains support in the forthcoming UN General Assembly, we want to be in a position to pledge our financial support.

#### Humanitarian Needs

The basic U.S. objective in increasing our support for the UN Children's Fund (UNICEF) is to help disadvantaged, poor and hungry children to live better. UNICEF programs in health, education, nutrition and other fields directly benefit the welfare of over 750 million children and mothers in 105 developing countries. UNICEF clearly demonstrates our priority concern for meeting "basic human needs," an approach which we intend to encourage and fully support in this multilateral agency.

The proposed increase in U.S. support for the UN Relief and Works Agency (UNRWA) is aimed at contributing to stability in the Middle East and at improving prospects for peace. UN-sponsored and controlled education and training for Palestinian refugees is a counter to efforts to radicalize the new generation. Graduates of UNRWA programs are equipped to leave the camps and take jobs in oil rich Arab countries with labor shortages. UNRWA medical assistance and limited basic welfare services for the \$1.6 million refugees make an important contribution to meeting their basic needs.

#### International Scientific Cooperation

U.S. contributions to three programs -- the International Atomic Energy Agency, the World Meteorological Organization, and the UN Environment Program -- reflect our strong interest in supporting multilateral efforts that provide direct benefits to the United States and other major developed countries as well as the developing world. The IAEA conducts research and establishes controls over nuclear activities world-wide with stress on the safeguards inspection program which helps limit nuclear proliferation. International cooperation in research and exchange of information on weather and climate by the WHO and UNEP stimulate action by all.

#### Education and Research

Within the development assistance programs of the OAS the Regional Educational Development Program occupies a significant position. The administration of this program has been so effective in promoting both technical education and rural education that both the World Bank and the Inter-American Development Bank have commissioned the OAS Department of Educational Affairs to supervise large-scale educational development programs in Paraguay, Costa Rica, and Bolivia.

In addition, a contribution is proposed to the UN Research Institute for Social Development which conducts broad studies beneficial to developing countries, especially in the field of social indicators.

#### Conclusion

During the last decade, the international community and multilateral agencies, often in response to U.S. initiatives, have attempted to address a wide range of global problems which impact on human existence. These include: the intrasigence of under-development; the need for increasingly reliable development techniques; dangerous deterioration of the environment; waste and maldistribution of food; nuclear proliferation; and the special problems of children, women, and refugees. Taken together, the range of technical assistance, humanitarian, scientific cooperation, and education and research programs to which the United States voluntarily contributes reflects the scale and complexity of the human condition, as well as the size and diversity of the global society.

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 U.S. Voluntary Contributions to International Organizations and Programs  
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Table 18b

DECISION PACKAGE FOR INTERNATIONAL ORGANIZATIONS AND PROGRAMS (1162)

MINIMUM PACKAGE

Activity Description: This package would fund contributions to the UN Development Program and to UNICEF at levels below those requested for FY 1979. It would make no increase in contributions to UNRWA or to the International Atomic Energy Agency. It would decrease funding for the UN Environmental Program and for the World Food Program while permitting small increases in contributions to OAS assistance programs and to the World Meteorological Organization. One new program, the UN Trust Fund for Southern Africa, would receive a small contribution.

<u>Resource Requirements</u>	(\$000)      -- 1980 --			
	<u>1978</u>	<u>1979</u>	<u>This Package</u>	<u>Cumulative Total</u>
<b>I. DEVELOPMENT TECHNICAL ASSISTANCE: SUBTOTAL</b>	140,500	161,600	154,900	154,900
UN DEVELOPMENT PROGRAM (UNDP)	115,000	133,000	130,000	130,000
UN Capital Development Fund	2,000	2,000	1,000	1,000
UN Associate Experts	--	--	1,000	1,000
UN Southern Africa Development Fund	--	--	1,800	1,800
UN Institute for Namibia	500	500	(500)	(500)
UN Trust Fund for South Africa	--	--	(400)	(400)
UN Educational and Training Program for Southern Africa (UNETPSA)	1,000	1,000	(900)	(900)
UN Energy Fund	--	--	--	--
UN Disaster Preparedness Trust Fund	--	--	--	--
FAO WORLD FOOD PROGRAM (WFP)	1,500	2,000	1,500	1,500
OAS ASSISTANCE PROGRAMS: SUBTOTAL	17,500	17,500	19,000	19,000
Special Multilateral Fund (SMF)	(7,000)	(7,300)	(7,500)	(7,500)
Special Projects (Mar del Plata)	(3,300)	(3,000)	(4,000)	(4,000)
Special Development Assistance Fund	(6,100)	(6,300)	(7,000)	(7,000)
Special Cultural Fund	(500)	(500)	(500)	(500)
(International Export Promotion Fund)	(600)	(400)	--	--
CENTRAL TREATY ORGANIZATION (CENTO)	--	600	600	600
UN POST HARVEST LOSSES FUND	--	3,000	--	--
UN DECADE FOR WOMEN	3,000	2,000	--	--

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	<u>1978</u>	<u>1979</u>	<u>This</u> (\$000) <u>Package</u>	<u>Cumulative</u> <u>Total</u>
II. <u>HUMANITARIAN NEEDS: SUBTOTAL</u>	(68,000)	(88,250)	(82,250)	(82,250)
UN Children's Fund (UNICEF)	25,000	35,000	30,000	30,000
International Year of the Child (UNICEF)	250	1,000	--	--
UN Relief and Works Agency (UNRWA)	42,000	52,000	52,000	52,000
UN Disaster Relief Organization (UNDRO)	250	250	250	250
III. <u>INTERNATIONAL SCIENTIFIC COOPERATION: SUBTOTAL</u>	(22,000)	(24,300)	(22,940)	(22,490)
World Meteorological Organization (WMO)	2,000	2,000	2,300	2,300
International Atomic Energy Agency (IAEA)	10,000	12,000	12,000	12,000
UN Environmental Program (UNEP)	10,000	10,000	8,000	8,000
UNESCO - World Heritage Trust Fund	--	300	640	640
IV. <u>EDUCATION AND RESEARCH: SUBTOTAL</u>	(500)	(8,000)	(400)	(400)
UN Institute for Training and Research (UNITAR)	500	500	400	400
UN Research Institute for Social Development	--	--	--	--
UN University	--	7,500	--	--
<u>TOTALS</u>	<u>231,000</u> (240,000) 1/	<u>282,150</u>	<u>260,490</u>	<u>260,490</u>

1/ Probable FY 1978 \$9 m. supplemental appropriation for UNRWA

Short-term Objectives:

1. To sustain prior year contribution levels or to provide small increases to major program such as UNDP, IAEA, UNICEF and OAS.
2. To maintain past levels of support to programs for which continuing U.S. funding is essential, such as IAEA, UNRWA.
3. To provide continuing contributions to smaller programs for which U.S. support is politically significant, such as the Namibia Institute.

Impact on Major Objectives:

U.S. voluntary contributions to UN and OAS programs at this minimum level should only result from a high-level U.S. Government decision to reverse our policy of support for multilateral development agencies. This is because a significant relative reduction in U.S. financial support for these programs would be perceived as such a policy reversal, not only by the G-77 members of the United Nations, but also by other developed nations which are increasing their contributions, in some cases to levels already well above the United States on a per capita or percentage of GNP basis.

In the case of many of these programs, i.e. UNDP, UNRWA, UNICEF, and the International Atomic Energy Agency, such a reduction would cut their delivered assistance programs drastically and would probably result in severe medium term financial difficulties.

Short-term Objectives: (see previous page)

Impact on Major Objectives (cont.):

Specifically regarding UNDP, reduced U.S. voluntary contributions would reinforce the trend toward increased funding of multilateral technical assistance in the assessed regular budgets of UN specialized agencies. Given strong Congressional opposition to that trend, the result could be substantial reduction in overall U.S. support for multilateral technical assistance which would have serious negative implications for U.S. North/South policy and which would harm directly the developing countries' own efforts.

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Table 18c

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DECISION PACKAGE FOR INTERNATIONAL ORGANIZATIONS AND PROGRAMS (1162)

CURRENT PACKAGE

**ACTIVITY DESCRIPTION.** This package provides a mix of voluntary contributions totaling \$300 million. The major element is a \$150 million contribution to UNDP, compared to \$133 million requested in FY-1979. This package would also provide significant increases for the OAS programs, for UNICEF; for the International Atomic Energy Program, and for the World Meteorological Organization. In addition it would provide contingency seed funds for technical assistance through UNDP in two key areas: first development needs of newly emerging independent peoples in Southern Africa, especially the Namibians; second, the need to expand utilization of non-conventional energy sources in developing countries.

<u>Resource Requirements</u>	<u>1978</u>	<u>1979</u>	-- 1980 -- <u>This Package</u>	<u>Cumulative Total</u>
<b>I. DEVELOPMENT TECHNICAL ASSISTANCE: SUBTOTAL</b>	<b>(140,500)</b>	<b>(161,600)</b>	<b>(27,200)</b>	<b>(182,100)</b>
UN DEVELOPMENT PROGRAM (UNDP)	115,000	133,000	20,000	150,000
UN Capital Development Fund	2,000	2,000	1,000	2,000
UN Associate Experts	--	--	1,000	2,000
UN Southern Africa Development Fund	--	--	700	2,500
UN Institute for Namibia	500	500	--	(500)
UN Trust Fund for South Africa	--	--	(100)	(500)
UN Educational and Training Program for Southern Africa (UNETPSA)	1,000	1,000	(100)	(1,900)
Southern Africa (Contingency)	--	--	(500)	(500)
UN Energy Fund	--	--	3,000	3,000
UN Disaster Preparedness Trust Fund	--	--	--	--
FAO WORLD FOOD PROGRAM (WFP)	1,500	2,000	500	2,000
OAS ASSISTANCE PROGRAMS: SUBTOTAL	17,500	17,500	1,000	20,000
Special Multilateral Fund (SMF)	(7,000)	(7,300)	(500)	(8,000)
Special Projects (Mar del Plata)	(3,300)	(3,000)	(500)	(4,500)
Special Development Assistance Fund	(6,100)	(6,300)	--	(7,000)
Special Cultural Fund	(500)	(500)	--	(500)
(International Export Promotion Fund)	(600)	(400)	--	--

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	-- 1980 --			
	1978	1979	This Package	Cumulative Total
	(\$000)			
CENTRAL TREATY ORGANIZATION (CENTO)	--	600	--	600
UN POST HARVEST LOSSES FUND	--	3,000	--	--
UN DECADE FOR WOMEN	3,000	2,000	--	--
<b>II. HUMANITARIAN NEEDS: SUBTOTAL</b>	<b>(68,000)</b>	<b>(88,250)</b>	<b>(8,500)</b>	<b>(90,750)</b>
UN Children's Fund (UNICEF)	25,000	35,000	8,500	38,500
International Year of the Child (UNICEF)	250	1,000	--	--
UN Relief and Works Agency (UNRWA)	42,500	52,000	--	52,000
UN Disaster Relief Organization (UNDRO)	(52,500) <sup>1/</sup>	250	--	250
<b>III. INTERNATIONAL SCIENTIFIC COOPERATION: SUBTOTAL</b>	<b>(22,000)</b>	<b>(24,300)</b>	<b>(3,200)</b>	<b>(26,140)</b>
World Meteorological Organization (WMO)	2,000	2,000	200	2,500
International Atomic Energy Agency (IAEA)	10,000	12,000	2,000	14,000
UN Environmental Program (UNEP)	10,000	10,000	1,000	9,000
UNESCO - World Heritage Trust Fund	--	300	--	640
<b>IV. EDUCATION AND RESEARCH: SUBTOTAL</b>	<b>(500)</b>	<b>(8,000)</b>	<b>(600)</b>	<b>(1,000)</b>
UN Institute for Training and Research (UNITAR)	500	500	100	500
UN Research Institute for Social Development	--	--	500	500
UN University	--	7,500	--	--
<b>TOTALS</b>	<b><u>231,000</u></b> <b>(240,000) <sup>1/</sup></b>	<b><u>282,150</u></b>	<b><u>39,500</u></b>	<b><u>299,990</u></b>

<sup>1/</sup> Probable FY-1978 \$9 million supplemental appropriation for UNRWA

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SHORT TERM OBJECTIVES: To make a financially and politically significant increase in our annual contribution to UNDP.

To make further strengthen our leadership in major programs such as UNICEF, IAEA, and the OAS Assistance Programs.

To provide funding for small worthwhile programs such as the UN Associate Experts, the UN Trust Fund for Southern Africa, and the UN Research Institute for Social Development.

To provide funding for multilateral programs, primarily in the form of technical assistance through UNDP, which would deal with major near term problems such as achievement of nationhood by newly independent African peoples and the permanent drain on the financial resources of developing countries caused by high oil prices.

IMPACT ON MAJOR OBJECTIVES

Objective

- A. Strengthening UNDP      First: This contribution will help sustain UNDP's delivery of needed technical assistance to developing countries as planned for the 1977-1981 Second Programming Cycle. By making an approximate 14% increase in our FY-1980 contribution over the FY-1979 request level, the U.S. will meet UNDP's target for annual growth in total resources required to carry out the five year global program. Without such support from the U.S. it is unlikely that other donors will cover the growing annual shortfall UNDP faces. The 14% target was agreed by consensus of UNDP's Governing Council and allows for approximately 7% in program real growth and 7% for inflation.

IMPACT

Second: This contribution will reinforce strongly the principle of voluntarily funded multilateral technical assistance. If the potential for further expansion of technical assistance funded through the assessed regular budgets of specialized agencies is to be reduced, other donors and recipient countries must be shown that voluntarily funded programs can provide assistance equal in quantity and quality. The Congress has repeatedly expressed very strong concern on this issue.

Third: This contribution will support the closely associated goal of strengthening UNDP's central coordinating role in the UN development system. It is in the US interest to see that UNDP becomes a stronger institution, able to monitor effectively technical assistance program content, priorities, and allocation of resources especially through the key role of UNDP Permanent Resident Representatives in each recipient developing country.

IMPACT ON MAJOR OBJECTIVES

Fourth: This contribution level will support our policy of encouraging UNDP's shift toward assistance to the poorest countries and toward technology appropriate to each developing economy. Specifically the U.S. supports relinquishment of UNDP assistance by wealthier developing countries.

Fifth: We want to support Administrator Bradford Morse's efforts to improve UNDP's effectiveness and efficiency through better management of programs, administration and finances.

OBJECTIVES

- B. To support small projects using appropriate technology in developing countries.
- C. To encourage greater participation by Americans in the UN development system.
- D. To support multilateral actions encouraging in economic, social and political development in southern Africa.

IMPACT

The contribution to the UN Capital Development Fund will sustain U.S. interest in making available, through UNDP, capital assistance to largely private sector projects too small for support by international development banks.

Funding for the first time of approximately 40 young Americans in beginning technical and managerial positions in the UN should create more U.S. candidates for careers in the UN or other multilateral organizations.

Our contributions to the UN Southern Africa Trust Fund will sustain our support for the UN Institute for Namibia and the UN Education and Training Program for Southern Africa, as well as provide an initial contribution to the UN Trust Fund for South Africa.

OBJECTIVES

- E. To support strongly multilateral cooperation through the OAS among Latin American nations.
- F. To promote utilization by developing countries of new or renewable energy sources.
- G. To support UNICEF's global program to benefit children and mothers in developing countries.
- H. To support IAEA's Technical Assistance and Safeguards Program.
- I. To support specialized research efforts through the UN system.

IMPACT

Therefore, we expect that in the period covered, certainly Zimbabwe and perhaps Rhodesia will achieve independence and will participate more directly in UNDP's regular programming. An additional \$5 million is proposed as a contingency under this fund for earmarked technical assistance through UNDP for newly independent southern African peoples, especially Namibians.

The increased contribution to the OAS assistance programs will back up President Carter's repeated expressions of general interest in progress in Latin America and of specific support for action through the OAS. It will also complement our efforts to reduce the 66% share the U.S. pays under the OAS assessed budget.

The proposed funding for the UN Energy Fund anticipates a growing consensus that technical assistance should be provided to developing countries to expand new or renewable energy sources as an alternative to imported oil. This contribution to UNDP would be earmarked for this purpose in the expectation that such assistance will gain support in the forthcoming UN General Assembly.

This increase would maintain the U.S. share of total contributions to UNICEF at about 20%. Any further decline in the U.S. share would reduce delivery of UNICEF services to developing countries and would threaten continued U.S. leadership of other major UN humanitarian programs.

The increase of \$2 million above the FY 1979 request will fund expansion of IAEA programs resulting specifically from actions and commitments made at the UN Special Session on Disarmament.

The contribution to the UN Institute for Training & Research will maintain U.S. support for its training and publishing activities which benefit primarily UN officials. The newly included contribution to the UN Research Institute for Social Development will support its broad investigations aimed at improving the effectiveness of assistance dealing with basic human needs and which support its pioneering work with social indicators.

Decision Package for International Organizations and Programs

Proposed Package

Activity Description: This package would double our contribution to the UN Capital Development Fund, would provide a substantial increase in U.S. contributions to UNICEF and to the OAS programs and would continue contributions, although at a lower level, to the UN Decade for Women. It would add \$3 million to the \$1.2 million in the MARK package for contingency funding of UNDP technical assistance in Southern Africa as well as an additional \$1.5 million for the UN Energy Fund. It would increase moderately the contribution to UNRWA above the FY 1978 and FY 1979 levels. It would provide funding for a UN Disaster Preparedness Trust Fund.

<u>Resource Requirements</u>	<u>1980</u>			
	<u>1978</u>	<u>1979</u>	<u>This Package</u>	<u>Cumulative Total</u>
<b>I. DEVELOPMENT TECHNICAL ASSISTANCE: SUBTOTAL</b>	<b>(140,500)</b>	<b>(161,600)</b>	<b>(16,000)</b>	<b>(198,100)</b>
UN DEVELOPMENT PROGRAM (UNDP)	115,000	133,000	---	150,000
UN Capital Development Fund	2,000	2,000	2,000	4,000
UN Associate Experts	--	--	---	2,000
UN Southern Africa Development Fund	--	--	3,300	6,000
UN Institute for Namibia	500	500	---	(500)
UN Trust Fund for South Africa	--	--	(100)	(600)
UN Educational and Training Program for Southern Africa (UNETPSA)	1,000	1,000	---	(1,000)
Southern Africa Contingency	--	--	(3,400)	(3,900)
UN Energy Fund	--	--	2,000	5,000
UN Disaster Preparedness Trust Fund	--	--	2,500	2,500
FAO WORLD FOOD PROGRAM (WFP)	1,500	2,000	---	2,000
OAS ASSISTANCE PROGRAMS: SUBTOTAL	17,500	17,500	5,000	25,000
Special Multilateral Fund (SMF)	(7,000)	(7,300)	---	(10,400)
Special Projects (Mar del Plata)	(3,300)	(3,000)	---	(5,000)
Special Development Assistance Fund	(6,100)	(6,300)	---	(9,000)
Special Cultural Fund	(500)	(500)	---	(600)
(International Export Promotion Fund)	(600)	(400)	---	---
CENTRAL TREATY ORGANIZATION (CENTO)	--	600	---	600
UN POST HARVEST LOSSES FUND	--	3,000	---	---
UN DECADE FOR WOMEN	3,000	2,000	1,000	1,000

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	1978	1979	This Package	Cumulative Total
II. <u>HUMANITARIAN NEEDS:</u> SUBTOTAL	(68,000)	(88,250)	(10,500)	(101,250)
UN Children's Fund (UNICEF)	25,000	35,000	6,500	45,000
International Year of the Child (UNICEF)	250	1,000	---	---
UN Relief and Works Agency (UNRWA)	42,500	52,000	4,000	56,000
UN Disaster Relief Organization (UNDRO)	(51,500) <sup>1/</sup> 250	250	---	250
III. <u>INTERNATIONAL SCIENTIFIC COOPERATION:</u> SUBTOTAL	(22,000)	(24,300)	(1,000)	(27,140)
World Meteorological Organization (WMO)	2,000	2,000	---	2,500
International Atomic Energy Agency (IAEA)	10,000	12,000	---	14,000
UN Environmental Program (UNEP)	10,000	10,000	1,000	10,000
UNESCO - World Heritage Trust Fund	--	300	---	640
IV. <u>EDUCATION AND RESEARCH</u> SUBTOTAL	(500)	(8,000)		(1,000)
UN Institute for Training and Research (UNITAR)	500	500	---	500
UN Research Institute for Social Development	--	--	---	500
UN University	--	7,500		
<u>TOTALS</u>	<u>231,000</u> <u>(240,000)</u> <sup>1/</sup>	<u>282,150</u>	<u>27,500</u>	<u>327,400</u>

<sup>1/</sup> Probable FY 1978 \$9 m. supplemental appropriation for UNRWA

SHORT TERM OBJECTIVES: The major purposes for incremental contributions in this package would be to expand significantly our support for UNICEF and the OAS assistance programs, to compensate for inflation in our support for UNRWA and to allow full funding for contingency contributions through UNDP in the areas of southern African development, energy and disaster preparedness.

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Proposed Page 2

IMPACT ON MAJOR OBJECTIVES

OBJECTIVES

- A. To increase our support for small scale projects utilizing appropriate technology.
- B. To anticipate the needs of expanded technical assistance to newly independent southern African countries, especially Namibia.
- C. To promote expansion of new, renewable energy sources in developing countries.
- D. To support efforts to help disaster prone developing countries prepare better for recurrent natural disasters which significantly hold back economic and social progress.
- E. To support strongly development in Latin America and to strengthen regional cooperation among member countries of the OAS.

IMPACT

Doubling our contribution to the UN Capital Development Fund would demonstrate our increased interest in multilateral assistance supporting innovative development projects too small to benefit from international development banks especially those resulting from private initiative. I would take into account the backlog in approved projects.

Namibia suffers an acute shortage of trained personnel ready to assume leadership of the country. This package would provide an additional \$3.4 million for contribution through UNDP to provide technical assistance to Namibia when it becomes independent or to meet other technical assistance needs in support of economic, social and political development.

The additional \$1.5 million would result in a \$5 million fund for energy related technical assistance, to be executed through UNDP. This would create a fund sufficiently large to attract more serious interest from others on an issue of great concern to the developing countries and the international community.

This contribution would fund UNDP technical assistance for disaster preparedness and response with the specific purpose of curbing waste in international relief efforts and reducing the negative impact of chronic serious disasters in developing countries, especially the poorest.

This package would result in a \$8.5 million increase over the FY-1979 \$17.5 million request. This level would demonstrate U.S. interest in Latin America and the OAS, as repeatedly stressed by President Carter. This increase would also complement our continuing effort to reduce the U.S. 66% share of OAS assessments.

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Proposed Page 3

OBJECTIVE

- F. To support international efforts to improve the status of women, especially in the developing countries.
- G. To sustain our support for UNICEF's global program of assistance to children and mothers.
- H. To help sustain UNRWA's current level of support for Palestinian refugees.
- I. To support, through the UN Environmental Program, international cooperation in preventing deterioration of the international environment.

IMPACT

Although less than the FY 1978 and FY 1979 request levels at \$3 million and \$2 million respectively, this contribution would sustain U.S. interest in and support for the Decade's global program.

The proposed contribution would be \$10 million above the FY 1979 \$35 million request. The additional \$6.5 million in this package would allow UNICEF to undertake approved but unfunded projects especially in Health Service, Potable Water and Education (textbooks). UNICEF now has \$70 million in unfunded projects.

The \$4 million increase over the FY 1978 and FY 1979 levels would compensate partially for the impact of inflation on UNRWA's finances, which continue to suffer a chronic deficit. Current U.S. policy is to deter any reduction in UNRWA service and to encourage other donors, especially the OPEC countries, to increase their contributions.

The proposed contribution would maintain U.S. support for UNEP at the same level as in previous years. Although UNEP has not utilized all funding in past years, its program is expanding rapidly, and contributions will balance expenditure in 1980 or 1981. A reduction in the level of U.S. assistance would slow execution of UNEP projects now planned and would reflect a lessening U.S. concern in this vital area.

Agency for International Development  
 U.S. Voluntary Contributions to International Organizations and Programs  
 FY 1980 Budget Request to OMB

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TABLE V - PROPOSED RANKING  
 (\$ 000)

DECISION UNIT International Organizations and Programs

Rank	Program	FUNDING LEVELS			
		Minimum Package	Program Total 1/	Increment	Cumulative
1.	UN Development Program (UNDP)			130,000	
2.	International Atomic Energy Agency (IAEA)			12,000	142,000
3.	UN Relief and Works Agency			52,000	194,000
4.	UN Children's Fund (UNICEF)			30,000	224,000
5.	Organization of American States (OAS)			19,000	243,000
6.	World Meteorological Organization (WMO)			2,300	245,300
7.	UN Environment Program (UNEP)			8,000	253,300
8.	UN Capital Development Fund (UNCDF)			1,000	254,300
9.	World Food Program (WFP)			1,500	255,800
10.	UN Southern Africa Development Fund (Namibia: Institute for, 500) (UN Fund: Southern Africa, 400) (UN Educational & Training Program for Southern Africa, 900)			1,800	257,600
11.	UN Institute for Training and Research (UNITAR)			400	258,000
12.	UN Disaster Relief Organization (UNDRO)			250	258,000
13.	Central Treaty Organization (CENTO)			600	258,850
14.	World Heritage Trust Fund (WHTF)			640	259,490
15.	UN Associate Experts			1,000	260,490
	1/ At minimum level program total equals increment				
<b>MINIMUM: CUMULATIVE TOTAL</b>					<b>260,490</b>

CURRENT PACKAGE

16.	UN Development Program (UNDP)	150,000	20,000	280,490
17.	International Atomic Energy Agency (IAEA)	14,000	2,000	282,490
18.	Organization of American States (OAS)	20,900	1,000	283,490
19.	UN Children's Fund (UNICEF)	38,500	8,500	291,990

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TABLE V - PROPOSED RANKING  
(\$ 000)

DECISION UNIT International Organizations and Programs - Current (cont.)

<u>Rank</u>	<u>Program</u>	<u>Program Total</u>	<u>Increment</u>	<u>Cumulative</u>
20.	UN Southern Africa Development Fund (Namibia: Institute for, 500) (UN Fund: Southern Africa, 500) (UN Educational & Training Program for Southern Africa, (1,000))	2,500	700 <sup>1/</sup>	292,690
21.	UN Energy Fund	3,000		295,690
22.	World Food Program (WFP)	2,000	500	296,190
23.	UN Associate Experts	2,000	1,000	297,190
24.	World Meteorological Organization (WMO)	2,500	200	297,390
25.	UN Institute for Training and Research (UNITAR)	500	100	297,490
26.	UN Research Institute for Social Development (UNRISD)	500	500	297,990
27.	UN Capital Development Fund (UNCDF)	2,000	1,000	298,990
28.	UN Environmental Program (UNEP)	9,000	1,000	299,990
<sup>1/</sup> Southern African Contingency: 500				
<u>MARK: CUMULATIVE TOTAL</u>				<u>299,990</u>

Proposed Package

29.	UN Environment Program (UNEP)	10,000	1,000	300,990
30.	UN Energy Fund	5,000	2,000	302,990
31.	UN Southern Africa Development Fund	6,000	3,500 <sup>2/</sup>	306,490
32.	UN Disaster Preparedness Trust Fund	2,500	2,500	308,990
33.	UN Relief and Works Agency (UNRWA)	56,000	4,000	312,990
34.	Organization of American States (OAS)	25,000	5,000	317,990
35.	Decade for Women	1,000	1,000	318,990
36.	UN Children's Fund (UNICEF)	45,000	6,500	325,490
37.	UN Capital Development Fund (UNCDF)	4,000	2,000	327,490
<sup>2/</sup> UN TRUST Fund for S.A.: 100 ; Southern Africa Contingency: 3,400				
<u>PROPOSED: CUMULATIVE TOTAL</u>				<u>327,490</u>

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Agency for International Development  
FY 1980 Budget Request to OMB

Table 19b

## INTELSAT (1181)

Activity Description

In cooperation with INTELSAT, A.I.D. field trials and short-term demonstrations would be carried out by testing the use of ground terminals in specific IDC rural settings. As the trials and demonstrations come to an end, a full evaluation of their effectiveness would be undertaken whose conclusions would guide A.I.D.'s future plans to apply the technique in particular country bilateral development programs.

Short-term Objectives

1. To develop communications satellite programs which can be used in typically rural LDC settings.
2. To test the technical and operational effectiveness of these programs.
3. To examine the implications (including cost) of such programs for the organizational structure and implementation of rural development programs in health, family planning, nutrition, education, and other BIN areas, and to test the degree to which these development programs' effectiveness is enhanced by the use of this technique.

Impact on the Short-term Objectives

The evaluation of the two-year effort will determine how far the objectives have been met and whether an expansion of the satellite communications system would offer a real possibility for improvement of bilateral rural development efforts.

(million of dollars)

<u>RESOURCE REQUIREMENTS</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	
			<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>
Selected Development Activities	-	-	5.0	5.0
Total Program	-	-	5.0	5.0
<u>Employment Directly Related to Program</u>				
Total U.S. Direct Hire (in work years)	-	-	1.0	1.0

## INTELSAT (1181)

Long Range Goals

The establishment of a communications network based on the use of satellites to improve the administration and effectiveness of health, nutrition, education, and other BHN programs in LDC rural areas.

Foreign donors and LDCs have found that the effectiveness of rural development programs has been constrained, among other things, by the wide dispersal of the rural population and the inability of LDC agencies to overcome the problems posed by this factor. Mass media methods have not yet been developed or implemented which overcome the communications barrier. Drawing on advanced communications technology offers a possible breakthrough.

Major Objectives

1. A.I.D., in cooperation with INTELSAT, a global communications consortium, plans to develop an exploratory program in the use of communication satellites to test the use of ground terminals in LDC rural settings, as a support for more effective extension of services to rural populations and for training programs for professional and para-professional LDC staffs.
2. The proposed field trials and demonstrations would develop specific action programs to enhance the communication effectiveness of LDC development programs and to improve the response capacity of LDC governments to natural disasters.

**PRIORITY RANKING**

AGENCY FOR INTERNATIONAL DEVELOPMENT  
 FY 1980 Budget Request to OMB  
 TABLE V - PROPOSED PROGRAM RANKING

Table 20

DECISION UNIT: DEVELOPMENT ASSISTANCE

RANK	DECISION PACKAGE NUMBER AND DESCRIPTION	CUMULATIVE PROGRAM TOTAL	PROGRAM INCR.	FUNDING CUM.	ITEM NO.
DECISION PACKAGE 10 - MINIMUM					
1	1150-1 OPERATING EXPENSES	255000	255000	255000	4847
2	1151-1 FOREIGN SERVICE RET & DISAB FUND	25120	25120	280120	4848
3	1190-1 PL 480 TITLE II - MINIMUM	(575000)	(575000)	280120	4849
4	1161-1 INTERNATIONAL DISASTER ASSISTANCE	21000	21000	301120	4852
5	1106-1 BUREAU FOR AFRICA	235000	235000	536120	4769
6	1104-1 BUREAU FOR ASIA	262000	262000	798120	4770
7	1105-1 BUREAU FOR LATIN AMERICA AND CARIBB	210721	210721	1008841	4771
8	1103-1 BUREAU FOR NEAR EAST	41200	41200	1050041	4772
9	1191-1 PL 480 TITLE I - MINIMUM	(516600)	(516600)	1050041	4850
10	1111-1 BUREAU FOR PRIVATE AND DEV COOPERATION	25650	25650	1075691	4773
11	1110-1 BUREAU FOR DEVELOPMENT SUPPORT	213122	213122	1288813	4774
12	1101-1 BUREAU FOR PROGRAM & POLICY COORDINATION	6307	6307	1295120	4776
13	1120-1 BUREAU FOR INTRAGOV'T AND INTL AFFAIRS	830	830	1295950	4775
14	1162-1 INTERNATIONAL ORG AND PROGRAMS	260490	260490	1556440	4853
15	1160-1 AMERICAN SCHOOLS AND HOSPITALS ABOARD	15000	15000	1571440	4851
CUMULATIVE TOTAL			2663040		
DECISION PACKAGE 30 - CURRENT					
16	1150-2 OPERATING EXPENSES	269000	14000	1585440	4855
17	1104-2 BUREAU FOR ASIA	442600	180600	1766040	4777
18	1106-2 BUREAU FOR AFRICA	299103	64103	1830143	4778
19	1103-2 BUREAU FOR NEAR EAST	57600	16400	1846543	4779
20	1110-2 BUREAU FOR DEVELOPMENT SUPPORT	255400	42278	1888821	4780
21	1162-2 INTERNATIONAL ORG AND PROGRAMS	299990	39500	1928321	4856
22	1190-2 PL 480 TITLE II - CURRENT	(630350)	( 55358)	1928321	4857
23	1191-2 PL 480 TITLE I - CURRENT	(307200)	(250600)	1928321	4858
24	1111-2 BUREAU FOR PRIVATE AND DEV COOPERATION	35176	9526	1937847	4781
25	1110-2 BUREAU FOR PROGRAM & POLICY COORDINATION	7948	1641	1939488	4782
26	1161-2 INTERNATIONAL DISASTER ASSISTANCE	25000	4000	1943488	4859
27	1120-2 BUREAU FOR INTRAGOV'T AND INTL AFFAIRS	1025	195	1943683	4907
CUMULATIVE TOTAL			3341241		

		Cumulative Program Total	Program Incr.	Funding Cum.	Item No.	
DECISION PACKAGE 36 - CEILING						
28	1150-3	OPERATING EXPENSES	275000	6000	1949683	4860
29	1104-3	INDIA	124000	24000	1973683	4785
30	1104-3	SRI LANKA	29750	5750	1979433	4786
31	1104-3	BANGLADESH	113900	30000	2009433	4783
32	1110-3	OFC OF POPULATION	156800	22760	2032193	4787
33	1106-3	NIGER	17000	3742	2035935	4788
34	1106-3	SENEGAL	18300	7300	2043235	4789
35	1106-3	MAURITANIA	10000	5490	2048725	4790
36	1106-3	UPPER VOLTA	18000	6000	2054725	5065
37	1110-3	OFC OF HEALTH	14976	2500	2057225	4792
38	1111-3	PRIVATE AND VOLUNTARY COOPERATION	35200	7250	2064475	4793
39	1103-3	YEMEN	15800	1800	2066275	4908
40	1103-3	TUNISIA	15000	3100	2069375	4794
41	1106-3	SUDAN	16300	3000	2072375	4807
42	1106-3	KENYA	28800	4000	2076375	4808
43	1104-3	INDONESIA	115100	17500	2093875	4784
44	1101-3	PROGRAM INFO AND ANALYSIS SERVICES	2200	822	2094697	4795
45	1101-3	EVALUATION	1405	200	2094897	4798
46	1101-3	POLICY DEV AND PROGRAM REVIEW	4145	840	2095737	4797
47	1101-3	WOMEN IN DEVELOPMENT	3100	1040	2096777	4799
48	1103-3	AFGHANISTAN	20000	3100	2099877	4815
49	1104-3	NEPAL	17700	3600	2103477	4801
50	1104-3	THAILAND	20000	3070	2106547	4800
51	1104-3	ASIA REGIONAL	27000	1045	2107592	4803
52	1103-3	NEAR EAST REGIONAL	8700	200	2107792	5073
53	1103-3	MOROCCO	9900	3600	2111392	4816
54	1106-3	AFRICA REGIONAL	59600	1065	2112457	4806
55	1104-3	PHILIPPINES	41000	885	2113342	4804
56	1110-3	OFC OF SCIENCE AND TECHNOLOGY	12100	2000	2115342	4811
57	1110-3	OFC OF URBAN DEVELOPMENT	2330	1000	2116342	4812
58	1111-3	FOOD FOR PEACE	3800	474	2116816	4814
59	1111-3	PROGRAM AND MGT SUPPORT (PDC)	324	300	2117116	4909
60	1106-3	AFRICA REGIONAL	60600	1000	2118116	5064
61	1105-4	BOLIVIA	28648	4229	2122345	4829
62	1105-4	PERU	22669	2800	2125145	4830
63	1105-4	DOMINICAN REPUBLIC	18000	5750	2131895	4831
64	1105-4	COSTA RICA	13149	5000	2136895	4832
65	1105-4	EL SALVADOR	10675	2000	2138895	5067
66	1105-4	JAMAICA	23278	5000	2143895	5068
67	1105-4	PANAMA	14385	3000	2146895	4833
68	1105-4	OTHER WEST INDIES EASTERN CARIBBEAN REG	27162	5000	2151895	4834
69	1105-4	CENTRAL AMERICA REGIONAL	2393	200	2152095	5070
70	1105-4	ECUADOR	8190	2000	2154095	5071
CUMULATIVE TOTAL			3551653			

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			Cumulative Program Total	Program Incr.	Funding Cum.	Item No.
		DECISION PACKAGE 49 - PROPOSED				
71	1190-4	PL 480 TITLE II - CAPE VERDE	(4500)	( 1500)	2154095	4841
72	1190-4	PL 480 TITLE II - GUINEA-BISSAU	(1400)	( 1400)	2154095	4845
73	1190-4	PL 480 TITLE II - DJIBOUTI	(1077)	( 1077)	2154095	4865
74	1191-4	PL 480 TITLE I/III - ETHIOPIA	(4500)	( 3000)	2154095	5108
75	1191-4	PL 480 TITLE I - MOROCCO	(11300)	( 6400)	2154095	5109
76	1191-4	PL 480 TITLE I - BANGLADESH	(71500)	( 8700)	2154095	4839
77	1191-4	PL 480 TITLE I - TUNISIA	(12500)	( 6800)	2154095	4844
78	1191-4	PL 480 TITLE I - PORTUGAL	(50000)	( 10000)	2154095	4835
79	1162-4	UN ENVIRONMENT PROGRAM	10000	1000	2155095	4863
80	1162-4	UN ENERGY FUND	5000	2000	2157095	4910
81	1150-4	OPERATING EXPENSES	278000	3000	2160095	4862
82	1110-4	OFC OF AGRICULTURE	62440	9000	2169095	4817
83	1110-4	OFFICE OF NUTRITION	8668	2000	2171095	5066
84	1110-4	OFC OF POPULATION	175700	18900	2189995	4818
85	1110-4	OFC OF HEALTH	17476	2500	2192495	4819
86	1110-4	OFC OF SCIENCE AND TECHNOLOGY	17100	5000	2197495	4820
87	1110-4	TITLE XII COORDINATION & UNIV RELATIONS	14100	5000	2202495	4821
88	1106-4	AFRICA REGIONAL	110600	50000	2252495	4822
89	1106-4	SUDAN	29300	13000	2265495	4823
90	1106-4	NIGERIA	10000	10000	2275495	4828
91	1191-4	PL 480 TITLE I - MOZAMBIQUE	(10000)	( 6200)	2275495	4843
92	1191-4	PL 480 TITLE I - SUDAN	(25800)	( 5000)	2275495	4840
93	1106-4	AFRICA REGIONAL	113600	3000	2278495	4824
94	1190-4	PL 480 TITLE II - SOMALI	9700	( 3108)	2278495	4837
95	1191-4	PL 480 TITLE I - SOMALI	(3108)	( 3300)	2278495	4842
96	1104-4	INDIA	160000	36000	2314495	5069
97	1106-4	CAMEROON	10048	2000	2316495	4826
98	1106-4	ZAIRE	19200	7000	2323495	4827
99	1162-4	ORGANIZATION OF AMERICAN STATES	25000	5000	2328495	4870
100	1162-4	UN SOUTHERN AFRICA DEVELOPMENT FUND	6000	3500	2331995	4866
101	1162-4	UN DISASTER PREPAREDNESS TRUST FUND	2500	2500	2334495	4867
102	1162-4	UN RELIEF AND WORKS AGENCY	56000	4000	2338495	4868
103	1162-4	DECADE FOR WOMEN	1000	1000	2339495	4869
104	1162-4	UN CHILDREN'S FUND	45000	6500	2345995	4911
105	1162-4	UN CAPITAL DEVELOPMENT FUND	4000	2000	2347995	4912
106	1191-4	PL 480 TITLE I - GUINEA	(1100)	( 1100)	2347995	4838
107	1191-4	PL 480 TITLE I - KOREA	(57600)	( 37600)	2347995	4846
108	1191-4	PL 480 TITLE I - RESERVE	(71300)	( 44700)	2347995	4986
109	1181-4	INTELSAT	5000	5000	2352995	4871
		CUMULATIVE TOTAL		3890430		



Agency for International Development  
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 P.L. 480 TITLE I COUNTRY SUMMARY

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Table 21

	(\$ MILLIONS)									
	1977 <sup>1/</sup>	1978 <sup>2/</sup>		1979 <sup>3/</sup>		1980 <sup>3/</sup>		1980 <sup>3/</sup>		
	I	( III )		I	( III )	I	( III )	I	( III )	
						AT OMB	CEILING	AGENCY	PROPOSED	
<u>Near East</u>										
Afghanistan		5.4				8.9	(8.9)	8.9	(8.9)	
Egypt	201.0	189.1		184.8	(40.0)	193.0	(40.0)	193.0	(40.0)	
Israel	11.2	7.2		5.4		5.4		5.4		
Jordan	9.5	6.3		5.4		5.4		5.4		
Lebanon	6.3	8.0								
Morocco	9.6	11.0		10.8	(3.0)	4.9	(4.9)	11.3	(4.9)	
Portugal	61.5	40.0		40.0		40.0		50.0		
Syria	16.0	14.0		12.1				12.1		
Tunisia	8.7	11.2		12.0		12.1		12.5		
TOTAL	323.8	292.2	-	270.5	(43.0)	275.4	(53.8)	298.6	(53.8)	
<u>Asia</u>										
Bangladesh	49.5	77.6	26.0	62.1	(50.8)	62.8	(50.8)	71.5	(50.8)	
India	41.8	27.8								
Indonesia	125.4	135.7		104.3	(50.0)	101.3	(50.0)	111.3	(50.0)	
Korea	72.1	59.5		40.0		20.0		57.6		
Pakistan	51.4	59.4		40.0	(93.6)	95.3	(95.3)	95.3	(95.3)	
Philippines	13.2	13.3		10.0		10.0		10.0		
Sri Lanka	36.3	35.4		12.8		8.8		8.8		
TOTAL	389.7	408.7	26.0	269.2	(194.4)	298.2	(196.1)	354.5	(196.1)	
<u>Latin America</u>										
Bolivia		10.8	10.8	12.0	(12.0)	13.2	(13.2)	13.2	(13.2)	
Dominican Republic				15.0		7.7		7.7		
Guyana		2.1		2.3	(2.3)	2.3	(2.3)	2.3	(2.3)	
Haiti	11.1	11.0		20.0	(20.0)	20.0	(20.0)	20.0	(20.0)	
Honduras		2.0	2.0	1.8	(1.8)	1.9	(1.9)	1.9	(1.9)	
Jamaica	3.1	10.0		10.0		10.0		10.0		
Peru		20.0		20.0		20.0		20.0		
TOTAL	14.2	55.9	12.8	81.1	(36.1)	75.1	(37.4)	75.1	(37.4)	

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(\$ MILLIONS)

	1977 <sup>1/</sup>		1978 <sup>2/</sup>		1979 <sup>3/</sup>		1980 <sup>3/</sup>		AGENCY PROPOSED	
	I	(III)	I	(III)	I	(III)	AT OMB CEILING	(III)	I	(III)
<u>Africa</u>										
Cape Verde							3.0	(3.0)	3.0	(3.0)
Ethiopia							1.5		4.5	(3.0)
Ghana							6.5		6.5	
Guinea	3.0	5.5			5.5		5.5		6.6	
Lesotho										
Liberia					1.4		1.5		1.5	
Madagascar					2.9		2.9		2.9	
Mauritius							3.8		10.0	
Mozambique					7.0	(7.0)	7.0	(7.0)	7.0	(7.0)
Senegal					2.3	(2.3)	2.8	(2.8)	2.8	(2.8)
Sierra Leone	1.3	1.4			10.7	(3.0)	11.7	(5.3)	15.0	(5.3)
Somalia	4.8	10.3			20.0		20.0	(20.0)	25.0	(25.0)
Sudan	7.6	6.5								
Tanzania	13.5	18.0			21.4		15.7		15.7	
Zaire	4.6	8.5			10.0		10.0		10.0	
Zambia										
<b>TOTAL</b>	<b>34.8</b>	<b>57.2</b>	<b>-</b>	<b>-</b>	<b>81.2</b>	<b>(17.3)</b>	<b>91.9</b>	<b>(38.1)</b>	<b>110.5</b>	<b>((46.1))</b>
Reserve					83.0		26.6		71.3	
<b>Grand Total</b>	<b>762.5</b>	<b>814.0</b>	<b>38.8</b>	<b>-</b>	<b>785.0</b>	<b>(285.8)</b>	<b>767.2</b>	<b>(328.4)</b>	<b>910.0</b>	<b>(333.4)</b>

1/ Value of actual shipments

2/ Value of signed agreements/estimated programs as of 8/30/78

3/ Value (estimated) of programs

Agency for International Development  
 FY 1980 Budget Request to OMB

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PL 480 Title II <sup>a/</sup> (1190)

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Country Summary

Dollar Value  
 \$ 000

Region/ Country	1977 <sup>b/</sup>	1978 <sup>c/</sup>	1979 <sup>d/</sup>	1980 <sup>e/</sup>	
				At OMB Ceiling	Agency Proposed
NEAR EAST:	53,693	47,130	39,060	41,785	41,785
Afghanistan	669	536	-	-	-
Algeria	6,129	2,021	-	-	-
Bhutan	155	180	-	-	-
Cyprus	-	704	-	-	-
Egypt	11,958	11,787	15,719	18,766	18,766
Gaza	1,654	1,220	1,465	1,519	1,519
Jordan	1,685	1,503	320	488	488
Jordan, W.B.	1,511	1,786	1,812	2,131	2,131
Lebanon	4,016	3,622	-	-	-
Morocco	15,955	15,099	16,478	15,321	15,321
Syria	3,846	1,487	-	-	-
Tunisia	5,338	6,893	2,917	3,194	3,194
Turkey	196	149	-	-	-
Yemen, A.R.	581	143	349	366	366
LATIN AMERICA:	72,994	41,013	45,878	46,560	46,560
Barbados	152	72	-	-	-
Bolivia	6,885	5,052	6,239	7,257	7,257
Brazil	1,046	49	-	-	-
Chile	17,952	5,864	7,964	4,456	4,456
Colombia	5,156	2,243	-	-	-
Costa Rica	3,902	752	-	-	-
Dominican Republic	9,850	3,591	6,201	2,878	2,878
Ecuador	1,095	1,948	1,026	2,506	2,506
El Salvador	2,479	1,574	1,392	2,190	2,190
Guatemala	4,655	3,736	5,446	3,792	3,792

Region/ Country	1977 <sup>b/</sup>	1978 <sup>c/</sup>	1979 <sup>d/</sup>	1980 <sup>e/</sup>	
				At OMB Ceiling	Agency Proposed
LATIN AMERICA (cont'd):					
Guyana	7	-	-	-	-
Haiti	8,999	6,508	6,096	7,371	7,371
Honduras	2,866	2,141	2,159	2,616	2,616
Jamaica	4	572	-	1,066	1,066
Nicaragua	296	29	-	-	-
Panama	2,355	1,131	984	1,472	1,472
Paraguay	196	140	-	-	-
Peru	5,099	5,611	8,371	10,956	10,956
AFRICA:	64,844	84,598	43,046	49,530	56,615
Angola	196	676	-	-	-
Benin	581	733	200	480	480
Botswana	2,268	3,377	-	-	-
Burundi	1,061	1,725	1,425	1,292	1,292
Cameroon	702	859	426	488	488
Cape Verde Is.	2,391	1,805	1,500	-	1,500
Cent. Afr. Empire	60	256	-	-	-
Chad	4,223	4,301	1,145	1,076	1,076
Comoro Islands	-	1	-	-	-
Congo	859	676	-	-	-
Djibouti	-	763	-	-	1,077
Ethiopia	4,686	5,146	3,447	4,942	4,942
Gambia	672	763	631	939	939
Ghana	5,995	2,901	3,662	3,851	3,851
Guinea	143	5,889	-	-	-
Guinea Bissau	1,170	3,141	-	-	1,400
Ivory Coast	61	175	-	-	-
Kenya	1,540	920	3,077	2,830	2,830
Lesotho	4,273	3,523	3,848	4,286	4,286
Liberia	34	110	-	-	-
Madagascar	978	1,209	2,080	2,064	2,064
Malawi	400	248	-	-	-
Mali	38	2,574	-	-	-

Region/ Country	1977 <sup>b/</sup>	1978 <sup>c/</sup>	1979 <sup>d/</sup>	1980 <sup>e/</sup>	
				At OMB Ceiling	Agency Proposed
<b>AFRICA (cont'd):</b>					
Mauritania	1,664	2,010	1,008	2,542	2,542
Mauritius	126	199	-	-	-
Mozambique	3,723	7,098	-	-	-
Niger	225	1,765	-	2,658	2,658
Rwanda	1,250	1,352	1,406	1,836	1,836
Sao Tome & Principe	61	125	-	-	-
Senegal	2,948	9,244	5,685	6,124	6,124
Seychelles	129	96	209	195	195
Sierra Leone	1,092	739	2,028	1,887	1,887
Somalia	575	6,466	-	-	3,108
Sudan	1,836	2,746	360	804	804
Swaziland	107	489	-	-	-
Tanzania	8,354	1,188	4,693	5,087	5,087
Togo	2,349	1,387	1,970	1,845	1,845
Upper Volta	7,940	7,555	4,246	4,304	4,304
Zaire	-	348	-	-	-
Zambia	134	20	-	-	-
<b>ASIA:</b>	<b>170,015</b>	<b>163,435</b>	<b>164,210</b>	<b>199,394</b>	<b>199,394</b>
Bangladesh	17,336	19,246	13,316	13,492	13,492
India	103,930	111,747	127,185	154,223	154,223
Indonesia	6,644	7,657	4,543	5,040	5,040
Laos	-	2,649	-	-	-
Nepal	894	1,144	-	-	-
Pakistan	227	512	-	-	-
Philippines	37,212	17,056	15,084	19,716	19,716
Singapore	43	29	-	-	-
Sri Lanka	3,729	3,395	4,082	6,923	6,923

Region/ Country	1977 <u>b/</u>	1978 <u>c/</u>	1979 <u>d/</u>	1980 <u>e/</u>	
				At OMB Ceiling	Agency Proposed
EUROPE:	434	-	-	-	-
Romania	434	-	-	-	-
World Food Program Worldwide	-	-	60,072	67,252	71,788
Emergency/Unallocated Reserve	-	-	47,944	45,491	48,057
Less Slippage (Ten Percent of Title II Volag Programs)	-	-	- 28,596	- 32,954	- 32,954
SUBTOTAL:	361,980	336,176	371,614	417,058	431,245
Freight:	96,900	180,000	172,100	211,300	220,700
Section 204	615	2,000	2,000	2,000	2,000
GRAND TOTAL:	459,495	518,176	545,714	630,358	653,945

a/ Country levels for FY 1979 and FY 1980 do not include World Food Program which is shown as a line item; therefore, countries that have PL-480 programs only through WFP are not reflected.

b/ Actual Shipments.

c/ Estimated shipments based on quantities called forward. Priced using USDA/OGSM November 17, 1977 price estimates.

d/ Projected shipments based on approved programming levels. Priced using USDA/OGSM July 13, 1978 price estimates.

e/ FY 1980 ZBB submission priced using USDA/OGSM July 13, 1978 price estimates.

DECISION UNIT OVERVIEW

Table 21a

FY 80 P.L. 480 BUDGET (1190/1)

Long Range Goal

To use food aid, closely integrated with other bilateral and multilateral aid, to help poor countries meet their food requirements while carrying out development programs designed to meet basic human needs and achieve equitable economic development, particularly in the areas of agriculture, rural development, health and family planning. Malnutrition; low agricultural productivity, caused in part by the lack of inputs such as fertilizer; low producer prices; primitive and inequitable food distribution systems; inattention to health and population growth problems; under-employment/unemployment -- all of these problems and more must be tackled to improve the quality of life for the poor majority in the LDC's and spur equitable development. Food aid alone cannot achieve this goal -- indeed we are making increasing efforts to assure that concessional food imports will make a positive contribution to development rather than discourage LDC efforts to increase their own agricultural production.

One of the major long-term goals of the food donation program is to help governments develop national nutrition strategies, particularly to meet the needs of the most vulnerable groups among the poor. Food used to upgrade nutrition, particularly when distributed through centers providing integrated nutrition, health and family planning services, builds a healthier, better-informed, more productive work force. Community development programs, supported by food-for-work, cash from external sources and contributions from host governments can build such centers, as well as undertaking a variety of other small-scale projects designed to improve the quality of life of the poor. An equally important, long-term goal is to convince governments that the time and effort invested in properly administered food-for-work and nutrition programs yield positive results. The delivery mechanism and infrastructure developed for food donation projects and efforts by recipient countries to produce fortified and enriched food with their own resources provides the base for increased local support and continuation of the programs as external assistance is phased out.

Major Objectives

To use the multiyear authority and other benefits of Title III of P.L. 480 to support low-income countries' long-term plans to step up their efforts to achieve growth with equity. The maximum impact is likely to be achieved in those instances in which food aid is an integral part of an aid package designed to promote needed policy reform in key areas which constrain equitable development and to carry out rational plans for meeting immediate and long-term food needs. Food aid will be used to support other developmentally oriented food and agricultural policies to improve agricultural production, increase small-farmer income, upgrade and expand food distribution and health systems, and promote family planning, particularly in rural areas. Food will be used to help meet shortfalls in food production and to assist LDC's, particularly those which are willing to undertake difficult economic stabilization programs in cooperation with the International Monetary Fund, to cope with short-term balance of payments problems. Food may also be supplied to help build well-planned food security schemes and to support other foreign policy objectives.

Distribution of food by U.S. voluntary agencies will be enhanced by the AID-funded "Title II Outreach Program" totaling \$9.4 million for the three years, FYs 79-81. These funds will be used to provide logistical support to the agencies to establish or expand feeding programs for the needy in rural areas -- particularly Africa -- which neither they nor the host governments could otherwise finance. To the maximum extent feasible, Title II programs will be more closely integrated with host governments' nutrition strategies and with AID-financed health and family planning activities. Finally, the U.S. must, of course, be prepared to respond adequately to emergency/disaster needs, either bilaterally or through multilateral channels, e.g. the World Food Program.

Alternatives

To reduce the level of U.S. food aid to 4.47 million tons of foodgrains -- the minimum amount which the U.S. indicated it would commit against a 10 million ton food aid target if adopted by the Food Aid Convention. At least 1.6 million tons (grain equivalent) would be allocated to the Title II donation program, as required by the P.L. 480 legislation. Eliminating vegetable oil would adversely affect programs carried out by the voluntary agencies and the World Food Program. Less than 2.8 million tons would be available for Title I/III programs -- far short of meeting even the projected minimum Title I/III food aid requirements of 3.5 million tons for FY 1980. If a major disaster occurred, an adequate U.S. response could be accomplished only by further reducing food for developmental purposes. In any case, efforts to increase the use of the multiyear/loan forgiveness features of Title III as an incentive to low-income countries to undertake additional development programs would be seriously impaired or, indeed, might have to be wholly abandoned.

In theory, the AID program might be increased to cover remaining priority food aid needs. This would serve no useful purpose, since there would be no saving in budget outlays.

Accomplishments

In authorizing the Title III program, designed to offer an incentive to low-income countries to undertake additional development activities to benefit the poor, the Congress provided that in FY 1979, Title III programs should comprise at least 5 percent of the aggregate value of Title I agreements -- about \$41 million. Title III programs providing for deliveries of \$38.8 million in FY 1979 have been approved. This amount falls slightly short of the target; however, the three approved programs were carefully planned and reflect a range of development problems which can be addressed by the multiyear commitment/loan forgiveness authority.

In FY 1978 Title I food aid was used to support stabilization programs undertaken by a number of countries (Jamaica, Peru, and Sudan) in cooperation with the International Monetary Fund. Such programs involve various austerity measures, progressive new taxes, and, in most cases, devaluation. The availability of food on concessional terms alleviates severe balance of payments problems and provides local currencies for the development budget. For example, currencies generated by the \$20 million Title I sale to Peru comprise 24-30 percent of the 1978 investment budget of the Ministry of Agriculture. In the case of Morocco, Title I proceeds will be used, together with Development Assistance to launch a dryland research program aimed at increasing wheat production.

Title I assistance to poor developing African countries more than doubled between 1977 and 1978 and is expected to further increase in 1979. It has helped to relieve food shortages and serious balance of payments conditions in a number of countries (Sudan, Somalia, Zambia and Zaire). In addition to supporting a stabilization program in Sudan, local currencies generated by the sale of commodities are being programmed to complement AID funds provided to increase agricultural production.

Food donations to African countries, including the drought-stricken Sahel area, went up substantially. The timing of U.S. deliveries in response to the drought needs was much speedier compared to previous years, primarily because of the build-up of staff, including Food for Peace officers, in West Africa and more timely assessments of needs by FAO-sponsored multidonor teams. AID funding to employ food monitors and finance trucks also facilitated emergency food distribution.

In FY 1979, 44 percent of regular, continuing voluntary agency programs were in countries with an annual per capita GNP of \$296 or less. Some of these programs began as emergency relief, but the process of converting them to development activities will be continued and expanded. Efforts to expand or initiate new programs in the poorer countries, particularly in Africa, will be facilitated by a multiyear AID-funded "Outreach" program to provide logistic support so supplement the resources of the voluntary agencies or the host governments.

Program activity in Africa continues to be a prime focus. In connection with maternal/child health (MCH) activities in Africa, AID has funded a three year assessment project in three countries. The Catholic Relief Services, which has by far the largest number of programs in Africa, has received a grant to determine the impact of MCH programs in these countries and to test the reliability and feasibility of the assessment technique.

An evaluation of the Food for Work program in Bangladesh concluded that it was well managed by CARE and the Ministry of Relief and Rehabilitation and was achieving its objectives -- to provide relief and employment to the needy. This is a labor-intensive rural earthwork project which uses 100,000 tons of Title II wheat annually (450,000 tons for the five year period) to pay approximately a half-million needy people for their labor on irrigation canals, flood control and land reclamation embankments. This program is also supported by a \$1.5 million AID grant to CARE.

DECISION UNIT: P.L. 480 Budget (1190/1)DECISION PACKAGE: MinimumShort-Term Objectives

A priority objective is to cover the annual increments (about \$90 million) of on-going multiyear Title III programs in 4 countries and to initiate in FY 1980 sound Title III programs calling for an input of \$100 million for 9 additional countries. It is hoped that effective programs in most, if not all of those 9 countries, can be negotiated in 1980. Even if it proves impossible to initiate the programs as planned, food would be required under Title I by these low-income countries, most of which suffer from chronic food shortages. A major objective of the minimum Title I program is to provide food aid to the most needy countries and support economic stabilization programs insofar as possible. The large program for Egypt serves a number of purposes -- helping to meet food needs, promoting economic stability, and rounding out the total aid package required to achieve U.S. development and political interests in Egypt.

The major short-term objective of the Title II program is to use resources in child health and maternal feeding and to provide employment in the poorest countries. Of the 38 countries for which voluntary agency programs are planned in the minimum package, 17 have a per capita GNP of \$296 or less. Thirteen fall into the \$296-\$580 category and only 8 are above \$580. Programs in poor African countries will be expanded and the focus shifted from disaster relief to development. Maternal Child Health and selected school feeding programs will be increased both in numbers of recipients as well as quality and quantity of rations, using A.I.D. Project Outreach funds to extend the program to meet the neediest segments of the rural population. One new project -- CLUSA -- is designed to help increase production of oilseeds in India under an agreement between the Cooperative League of the U.S.A. and the Government of India.

Impact on Major Objectives

At the minimum level, Title I would have an extremely limited impact on meeting the food needs of poor developing nations. A program of only 3.4 million tons would have a serious negative effect on our ability to use food aid as an increased tool for development, as well as contribute to economic progress and political stability in many food-deficit countries. No reserve is included in the minimum Title I program. Therefore, unforeseen needs arising from major crop failures or other causes could not be met without serious program disruption.

Holding the Title II program to the legislative minimum -- the same amount as for FY 1979 -- runs counter to the Congressional view that the minimum should not be regarded as a maximum. Furthermore, the U.S. increased its pledge to the World Food Program for FY's 1979-80, which could result in greater drawdowns than provided for in the minimum package. Under these circumstances, it would be difficult to give much encouragement to new initiatives by U.S. voluntary agencies which enjoy considerable popular support in the U.S.

Other Information

If U.S. acreage set asides continue and food stocks remain high, a P.L. 480 program of only 5 million tons would be difficult to justify as a measure of U.S. concern over growing food deficits and malnutrition in the LDC's.

DECISION UNIT: P.L. 480 (1190/1)DECISION PACKAGE: MinimumProgram Description:

The minimum P.L. 480 level of 5.1 million tons of food includes 3.5 million tons for Title I/III compared to about 4.7 million tons for FY 1978 and 1979. Substantially all of this amount would be allocated to countries at or below the poverty criterion of the International Development Association. It includes the minimum of 1.6 million tons for Title II. This amount provides for shipments of over 1 million tons to the voluntary agencies to support programs in 40 countries, 283,000 tons against the U.S. pledge to the World Food Program, and 250,000 tons for emergency or other unforeseen requirements.

The net outlay is estimated at \$796 million and provides inter alia for payment of \$20.0 million of ocean freight costs to enhance the value of Title III programs for the RLDC's.

	\$000			
	<u>1978</u>	<u>1979</u>	<u>This Package</u>	<u>1980</u>
				<u>Cumulative Total</u>
<u>Resource Requirements:</u>				
Title II Commodities	362.0	371.6	381.1	381.1
Title II Freight	180.0	172.1	191.9	191.9
Section 204	2.0	2.0	2.0	2.0
Title I Commodities	814.0	785.0	516.6	516.6
(of which Title III)	( 39.8)	(215.0)	(282.8)	(282.8)
Title I RLDC Freight	-	20.0	20.0	20.0
Title I Freight Differential	73.5	62.3	54.0	54.0
Sub Total	<u>1,431.5</u>	<u>1,413.0</u>	<u>1,165.6</u>	<u>1,165.6</u>
Minus				
Initial Payments	- 31.0	- 23.0	- 9.4	- 9.4
Receipts	<u>-318.0</u>	<u>-345.0</u>	<u>-360.0</u>	<u>-360.0</u>
Net Outlay	1,082.5	1,045.0	796.2	796.2
Total	<u>1,082.5</u>	<u>1,045.0</u>	<u>796.2</u>	<u>796.2</u>
Long-Term Projections:				
	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
	1,333.5	1,324.4	1,348.5	1,381.8

DECISION UNIT: P.L. 480 (1190/1)DECISION PACKAGE: CurrentShort-term Objectives

This additional increment of about 1 million tons of food for Title I/III commodities would permit an expansion of Title III programs projected at the minimum level and a more adequate response to meeting urgent food needs under Title I in low-income countries. This level would provide a more substantive means of assisting countries to continue economic development efforts to meet human needs and to cope with short-term balance of payments problems and political disruption.

The small increase in Title II tonnage would assure a more adequate response to emergency/disaster needs. U.S. voluntary agencies could be encouraged to develop new programs and to plan for some expansion in ongoing programs.

Impact on Major Objectives

The current level would permit larger Title III development programs for Bangladesh as well as additional Title III programs for Somalia, Ethiopia, Cape Verde and Afghanistan. It would help meet a greater portion of the food needs in countries such as Bangladesh and Indonesia. It would support expanded economic development and assist with short-term balance of payment problems in several countries.

The current Title II level would permit an expanded school feeding program in India to reach a larger percentage of children -- an objective included in India's new 5-year plan. If CARE's discussions with Niger are successful in developing a national child feeding strategy, food could be provided for this important breakthrough. Depending on need, a maternal child health program could be started in Jamaica and additional nonfat dry milk and rice provided for programs in Morocco and El Salvador.

It should be noted, however, the modest increase in Title II will not have any appreciable effect on the minimum/maximum argument and could undermine support for the U.S. aid program.

Program Description

The current program totals 6.8 million tons, including 5.0 million tons for Title I/III (slightly less than the amount now projected for FY 1979) and 1.8 million tons for Title II. The net budget outlay is estimated at \$1.20 billion -- compared to the planning ceiling of \$1.111 established for FY 1980. At this level, the Title I program would include a reserve of 340,000 tons and an additional 50,000 tons for the Title II reserve, bringing the latter total to 300,000 tons. In addition, the small increase in Title II would provide an additional 55,000 tons which could be made available to the World Food Program and would permit a modest increase in donations to U.S. voluntary agencies.

FY 1980 ANNUAL BUDGET SUBMISSION  
(P.L. 480)

Page 2, Table 21c

DECISION UNIT: P.L. 480 (1190/1)DECISION PACKAGE: Current

	<u>1980</u>			
<u>Resource Requirements</u>	<u>This package</u>	<u>Cumulative</u>		
Title II Commodities	35.9	417.0		
Title II Freight	19.4	211.3		
Section 204	----	2.0		
Title I Commodities	250.6	767.2		
(of which Title III)	(45.6)	(328.4)		
Title I RLDC Freight	----	20.0		
Title I Freight Differential	27.0	81.0		
Subtotal	332.9	1,498.5		
Minus				
Initial Payments	- 9.2	- 18.6		
Receipts	----	- 360.0		
Net Outlay	323.7	1,119.0		
Total	323.7	1,119.9		
<u>Long Term Projection</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
	1,333.5	1,324.4	1,348.5	1,381.8

TABLE V - PROPOSED PROGRAM RANKING		DECISION UNIT FFP PL 480		NAME OF DECISION PACKAGE SET Food for Peace			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM			RESOURCE REQUIREMENTS			
				Program Funding (\$Mil)		Title III(Non-Add(\$Mil))	
	DESCRIPTION			Incre	Cumulative	Incre	Cumulative
Decision Package-Minimum:							
<u>Title II</u>							
1	BANGLADESH	- CARE		13.5	13.5		
2	HAITI	- CARE, CRS, CWS, SAWS		7.4	20.9		
3	LESOTHO	- CRS		4.3	25.2		
4	SENEGAL	- CRS		6.1	31.3		
5	CHAD	- CARE		1.1	32.4		
6	RWANDA	- CRS		1.8	34.2		
7	MAURITANIA	- CRS		.9	35.1		
8	HONDURAS	- CRS, CARE		2.6	37.7		
9	INDIA	- CARE (part), LWR, CRS, CWS, CLUSA		141.4	179.1		
10	BOLIVIA	- CRS, CARE		7.3	186.4		
11	PHILIPPINES	- CARE, CRS		19.7	206.1		
12	TANZANIA	- CRS		2.3	208.4		
13	SIERRA LEONE	- CRS		1.9	210.3		
14	KENYA	- CRS		2.8	213.1		
15	ETHIOPIA	- CRS		4.9	218.0		
16	GAMBIA	- CRS		.9	218.9		
17	BURUNDI	- CRS		1.3	220.2		
18	INDONESIA	- CRS, CWS		5.0	225.2		
19	EGYPT	- CARE, CRS		18.8	244.0		
20	UPPER VOLTA	- CRS		4.3	248.3		
21	SRI LANKA	- CARE		6.9	255.2		
22	GHANA	- CRS		3.9	259.1		
23	PERU	- CRS, CWS, SAWS		7.6	266.7		
24	MADAGASCAR	- CRS		2.1	268.8		
25	TOGO	- CRS		1.8	270.6		
26	MOROCCO	- CRS-partial, AJDC		11.9	282.5		
27	SUDAN	- CRS		.8	283.3		
28	CAMEROON	- CRS		.5	283.8		
29	PERU	- G/G		3.3	287.1		
30	TANZANIA	- G/G		2.8	289.9		
31	EL SALVADOR	- CRS/partial		1.4	291.3		
32	JORDAN	- CARE		.5	291.8		
33	ECUADOR	- CARE, CRS		2.5	294.3		
34	TUNISIA	- CARE, CRS		3.2	297.5		

(continued)

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT  
FFP PL 480NAME OF DECISION PACKAGE SET  
Food for Peace

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		RESOURCE REQUIREMENTS			
			Program Funding (\$M1)		Title III (Non-Add) (\$M1)	
			Incre	Cumulative	Incre	Cumulative
	<b>Decision Package - Minimum: (continued)</b>					
35	CHILE	- CARE, CRS, SAWS	4.5	302.0		
36	DOMINICAN REPUBLIC	- CARE, CRS, CWS	2.9	304.9		
37	GUATEMALA	- CARE, CRS	3.8	308.7		
38	GAZA	- CARE	1.5	310.2		
39	JORDAN, WEST BANK	- CARE, CRS, LWR	2.1	312.3		
40	PANAMA	- CARE, CRS	1.5	313.8		
41	SEYCHELLES	- CRS	.2	314.0		
42	BENIN	- CRS	.5	314.5		
43	MAURITANIA	- G/G	1.6	316.1		
44	WORLD FOOD PROGRAM	- (Worldwide)	56.4	372.5		
45	Reserve, Title II	- (Emergency/Unallocated)	39.4	411.9		
	<b>TITLE I</b>					
46	BANGLADESH		25.4	437.3	(25.4)	( 25.4)
47	BOLIVIA		13.2	450.5	(13.2)	( 38.6)
48	HAITI		20.0	470.5	(20.0)	( 58.6)
49	HONDURAS		1.9	472.4	( 1.9)	( 60.5)
50	EGYPT		193.0	665.4	(40.0)	(100.5)
51	SUDAN		20.0	685.4	(20.0)	(120.5)
52	PAKISTAN		95.3	780.7	(95.3)	(215.8)
53	INDONESIA		75.0	855.7	(50.0)	(265.8)
54	ZAIRE		15.7	871.4		
55	PERU		10.0	881.4		
56	SOMALIA		6.4	887.8		
57	MOROCCO		4.9	892.7	( 4.9)	(270.7)
58	SENEGAL		7.0	899.7	( 7.0)	(277.7)
59	SIERRA LEONE		2.8	902.5	( 2.8)	(280.5)
60	ZAMBIA		10.0	912.5		
61	GUYANA		2.3	914.8	( 2.3)	(282.8)
62	JAMAICA		5.0	919.8		
63	ETHIOPIA		1.5	921.3		
64	TUNISIA		5.7	927.0		

TABLE V - PROPOSED PROGRAM RANKING		DECISION UNIT FTP PL 480		NAME OF DECISION PACKAGE SET Food for Peace			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM  DESCRIPTION	RESOURCE REQUIREMENTS					
		Program Funding (\$Mil)		Title III(Non-Add(\$Mil)			
		Incre	Cumulative	Incre	Cumulative		
	<u>Decision Package - Minimum: (Continued)</u>						
	<u>TITLE I (Continued)</u>						
65	MADAGASCAR		1.5		928.5		
	Slippage (10% of Title II Volag Programs)		-30.8		897.7		(282.8)
	TOTAL MINIMUM				897.7		

TABLE V - PROPOSED PROGRAM RANKING		DECISION UNIT FTP		NAME OF DECISION PACKAGE SET Food for Peace			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM			RESOURCE REQUIREMENTS			
				Program Funding (\$Mil)		Title III(Non-Add(\$Mil))	
	DESCRIPTION			Incre	Cumulative	Incre	Cumulative
	<u>Decision Package -Current:</u>						
66	EMERGENCY/UNALLOCATED -	(TITLE II)		6.1	903.8		(282.8)
67	BANGLADESH -	(TITLE I)		37.4	941.2	(25.4)	(308.2)
68	NIGER -	CARE		2.6	943.8		
69	CAPE VERDE -	(TITLE I)		3.0	946.8	( 3.0)	(311.2)
70	AFGHANISTAN -	(TITLE I)		8.9	955.7	( 8.9)	(320.1)
71	MOROCCO -	(CRS-partial)		3.4	959.1		
72	MAURITIUS -	(TITLE I)		2.9	962.0		
73	INDONESIA -	(TITLE I)		26.3	988.3		
74	GHANA -	(TITLE I)		6.5	994.8		
75	SRI LANKA -	(TITLE I)		8.8	1,003.6		
76	INDIA -	(CARE: SF-partial, MCH)		12.8	1,016.4		
77	SOMALIA -	(TITLE I)		5.3	1,021.7	( 5.3)	(325.4)
78	PERU -	(TITLE I)		10.0	1,031.7		
79	JAMAICA -	(TITLE I)		5.0	1,036.7		
80	EL SALVADOR -	(CRS-partial)		.8	1,037.5		
81	MOZAMBIQUE -	(TITLE I)		3.8	1,041.5		
82	WORLD FOOD PROGRAM			10.8	1,052.1		
83	YEMEN -	(CRS)		.4	1,052.5		
84	JAMAICA -	(CRS)		1.1	1,053.6		
85	DOMINICAN REPUBLIC -	(TITLE I)		7.7	1,061.3		
86	GUINEA -	(TITLE I)		5.5	1,066.8		
87	TUNISIA -	(TITLE I)		5.7	1,072.5		
88	KOREA -	(TITLE I)		30.0	1,102.5		
89	PORTUGAL -	(TITLE I)		40.0	1,142.5		
90	TITLE I RESERVE -	(TITLE I)		34.4	1,176.9		
	SLIPPAGE (10% OF TITLE II VOLAG PROGRAMS)			-2.1	1,174.8		
	CUMULATIVE TOTAL				1,174.8		

TABLE V - PROPOSED PROGRAM RANKING		DECISION UNIT FFP		NAME OF DECISION PACKAGE SET Page 5 Food for Peace Table 21f			
RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM  DESCRIPTION	RESOURCE REQUIREMENTS					
		Program Funding \$M		Title III Non-Add		INCREMENTS	CUMULATIVE (\$M)
		Incre	Cumulative				
	<u>Decision Package - Proposed</u>						
			1,174.8				(328.4)
91	CAPE VERDE - G/G	1.5	1,176.3				
92	BANGLADESH - TITLE I	8.7	1,185.0				
93	TUNISIA - TITLE I	1.1	1,186.1				
94	PORTUGAL - TITLE I	10.0	1,196.1				
95	GUINEA BISSAU - G/G	1.4	1,197.5				
96	DJIBOUTI - G/G	1.1	1,198.6				
97	ETHIOPIA - TITLE I	3.0	1,201.6		(3.0)		
98	MOROCCO - TITLE I	6.4	1,208.0				
99	TITLE II EMERGENCY/UNALLOCATED RESERVE	2.6	1,210.6				
100	WORLD FOOD PROGRAM	4.5	1,215.1				
101	SUDAN - TITLE I	5.0	1,220.1		(5.0)		(333.4)
102	SOMALIA - G/G	3.1	1,223.2				
103	SOMALIA - TITLE I	3.3	1,226.5				
104	MOZAMBIQUE - TITLE I	6.2	1,232.7				
105	GUINEA - TITLE I	1.1	1,233.8				
106	PHILIPPINES - TITLE I	10.0	1,243.8				
107	INDONESIA - TITLE I	10.0	1,253.8				
108	KOREA - TITLE I	37.6	1,291.4				
109	TITLE I RESERVE	49.8	1,341.2				
	CUMULATIVE TOTAL		1,341.2				(333.4)

FY 1980 ANNUAL BUDGET SUBMISSION  
(P.L. 480)

142  
Table 21e

DECISION UNIT: P.L. 480 (1190/1)

DECISION PACKAGE: Proposed

Short term Objectives

By adding .7 million tons of food to the concessional sales program, the U.S. could respond more adequately to the growing gap between food production and population growth. Additional food could be made available to assist countries with serious balance of payments problems and help them with austerity programs designed to restructure their economies. While the program would remain heavily oriented toward meeting humanitarian and development needs of poor countries, there would be some leeway to assist higher income countries of strategic importance to the U.S. At the proposed level, the reserve would be increased to 1.0 million tons (approx.), of which about one-third would be available for donations. If major crop shortfalls or other unforeseen problems arise, a reserve of this size would enable the U.S. to come forward with needed help without disrupting ongoing programs.

The main objective of adding 100,000 tons to the Title II donation program is to build up the reserve for emergencies and provide for a few innovative programs still on the drawing boards. It would also provide greater opportunity to expand government-to-government programs which have been held to the minimum except for emergency/disaster relief.

Impact on Major Objectives

The larger Title I program could accelerate the development process in several ways -- providing more significant help to countries such as Sudan and Somalia with serious external payment problems; and expanding support to Portugal, which is pursuing difficult austerity programs in cooperation with the International Monetary Fund. The U.S. could also complete its long-delayed commitment to Korea without seriously affecting the use of food for development.

Various initiatives could be launched under Title I in drought-stricken African countries to alleviate the need for recurring emergency assistance. Grain and reserve schemes could be helpful provided that technical assistance and management training are available.

Other Information

Additional budget outlay of \$163 million might be substantially offset by savings in storage and turnover costs of grain which the CCC would otherwise acquire under the domestic price support program.

DECISION UNIT: P.L. 480 (1190/1)DECISION PACKAGE: ProposedProgram Description:

The proposed P.L. 480 program totals 7.5 million tons, including 5.6 million tons of food for Title I/III and 1.9 million tons for Title II. The estimated net outlay is almost \$1.3 billion -- about \$200 million over the FY 1980 dollar planning ceiling.

Resource Requirements:

	<u>1980</u>			
	<u>This Package</u>	<u>Cumulative</u>		
Title II Commodities	14.2	431.2		
Title II Freight	9.4	220.7		
Section 204	-	2.0		
Title I Commodities	142.8	910.0		
(of which Title III)	(5.0)	(333.4)		
Title I RLDC Freight	-	20.0		
Title I Freight Differential	11.0	92.0		
Total	<u>167.4</u>	<u>1675.9</u>		
Minus	-4.6	-23.2		
Initial Payments	<u>-</u>	<u>-360.0</u>		
Receipts				
Net Outlay	162.8	1,292.7		
Total	162.8	1,292.7		
<u>Long-Term Projections:</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
	1,333.5	1,324.4	1,348.5	1,381.8

# OPERATING EXPENSES

FY 1980 OPERATING EXPENSE BUDGET  
(\$ millions)

/ FUNDING REQUIREMENTS /						/ FUNDING SOURCES /					
OBJECT CLASS	FY 1977 Actual	FY 1978 Est.	FY 1979	FY 1980		FY 1977 Actual	FY 1978 Est.	FY 1979	FY 1980		
				Mark	Prop.				Mark	Prop.	
11 Personnel Compensation	215.2	226.4	214.8	218.8	218.8	195.0	213.0	251.9	275.0	278.0	
12 Personnel Benefits	14.3	17.3	18.1	19.6	19.9						
13 Benefits - Former Personnel	1.2	1.2	.3	.5	.5						
21 Travel & Transp. - Persons	12.9	13.8	18.3	19.3	19.6						
22 Transp. of Things	6.9	7.3	7.4	6.3	6.6						
23 Rents, Communications & Util.	18.4	22.8	28.4	31.1	31.4						
24 Printing & Reproduction	1.2	1.2	1.2	1.5	1.5						
25 Other Services	22.5	27.8	33.8	38.2	38.2						
26 Supplies & Materials	4.2	4.4	4.2	4.5	4.5						
31 Equipment	9.8	7.5	7.7	6.4	6.6						
32 Lands & Structures	.6	1.1	3.0	3.0	3.0						
40 Claims & Indemnities	2.5	.1	.1	.1	.1						
<b>TOTAL REQUIREMENTS.....</b>	<b>212.9</b>	<b>230.5</b>	<b>285.4</b>	<b>288.5</b>	<b>291.5</b>						
						NEW OPERATIONAL AUTHORITY					
						Discontinued Sources of Funds:					
						Carryovers	.9	2.9	--	--	--
						Recoveries	3.9	1.6	--	--	--
						<b>SUBTOTAL.....</b>	<b>199.8</b>	<b>217.5</b>	<b>251.9</b>	<b>275.0</b>	<b>278.0</b>
						Reimbursements	2.3	2.0	2.0	2.0	2.0
						Trust Funds	8.2	7.8	8.0	8.0	8.0
						Fees	2.6	3.2	3.5	3.5	3.5
						<b>TOTAL FUNDING SOURCES.....</b>	<b>212.9</b>	<b>230.5</b>	<b>265.4</b>	<b>288.5</b>	<b>291.5</b>

NOTE: The above data does not include projected additional requirements for pay increases and inflation totaling \$10.5 in FY 1979 and \$31.4 in FY 1980.



## AGENCY FOR INTERNATIONAL DEVELOPMENT

FY 1980 Budget RequestWorkforce and Operating ExpenseGOALS

The President's goal is to substantially increase the Development Assistance effort while minimizing personnel increases.

AID OBJECTIVES (page exhibit)\*

AID proposes to manage significant increases in Development Assistance with modest increases in personnel.

EFFICIENCY (page exhibit)\*

AID will accomplish this major goal by increasing program operating efficiency (Program (\$000) per U.S. Direct Hire) across all operating areas. The key increase in productivity is in Asia where we project a tripling of efficiency between FY 1977 and FY 1982. Smaller but important gains are expected from all other operating areas.

REDISTRIBUTION (page exhibit)\*

AID's changing Development Assistance Program requires a major shift in personnel resources. The importance of the productivity gain in Asia is apparent from the large increases in program levels. Africa is the other major program growth area. Personnel increases for Africa will be large relative to Asia due to the difficult operating environment in Africa.

The proportion of AID/W staff will be substantially reduced. This objective is essential to allow for staffing in the field. Critical to the accomplishment of this objective is the requirement that there be greater productivity in Washington. AID/W administrative and policy personnel are held at FY 1978 levels. Only modest increases in other AID/W groups are planned.

RECOMMENDATIONS (page exhibit)

AID recommends a personnel level of 6,410 in FY 1980 to manage the program at the OMB planning ceiling (mark) and an additional 60 positions to handle the Agency's proposed program (enhanced). New obligation authority required to support this level of personnel is \$275 million at the mark level and \$278 million at the enhanced. Supplementary information is provided on "Direct-Hire Personnel Levels" and "Operating Expense Trends" schedules on pages 6 and 7.

LEVELS OF ACTIVITY

The zero base budgeting options required by OMB are presented on the "Zero Base Levels of Activity" schedule, page 8.

SUMMARY

The Agency has set very ambitious objectives: a dynamic reallocation of personnel among Regions and between AID/W and the field, concurrent with across the board improvements in efficiency.

\*Exhibits assume Mark program level for illustrative purposes only.

A. General Personnel Definitions

1. Administrative: Administrators Office, Executive Secretary, Legislative Affairs, Public Affairs, and Equal Opportunity Programs.

2. Central Staff: Auditor General, General Council, Financial Management, Personnel & Training, and Program & Management Services.

3. Policy: BIFAD, International and Intergovernmental Affairs, and Program & Policy Coordination.

4. Washington Complement: Medical, Reassignments, Training Programs, details to other agencies (including the Sinai Support Mission, etc.)

(NOTE: The above four categories are collectively called "AID/W Staff".)

5. Central Program: Development Support (DSB) and Private Development Cooperation (PDC).

6. Regional: Africa, Asia, Near East and Latin America & Caribbean Washington personnel.

B. "Operating Efficiency Trends" Schedule's Personnel Definitions

1. Africa, Asia and Latin America: Washington Regional plus Overseas U.S. Direct-Hire personnel.

2. AID/W: Central Program (DSB and PDC)

C. "Resource Distribution" Schedule's Personnel Definitions

1. AID/W Staff: Administrative, Central Staff, Policy and Complement.

2. Central Program: DSB and PDC

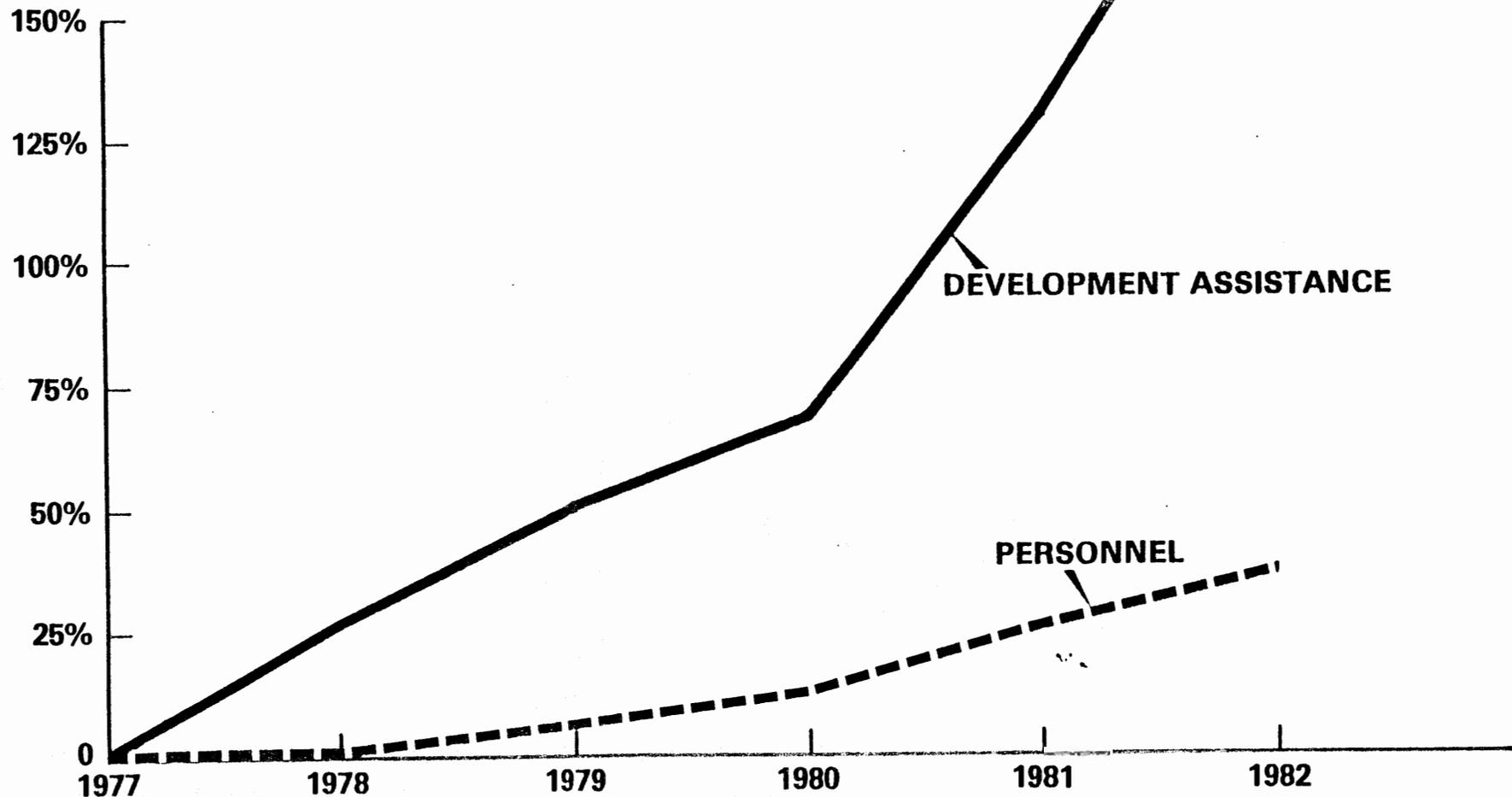
3. Africa, Asia, Latin America and Near East: Washington Regional plus Overseas Direct-Hire personnel.

D. Development Assistance Definition: Functional accounts, Sahel, Miscellaneous, ASHA, Disaster Assistance, African Refugee Fund and Contingency Fund.

## DEVELOPMENT ASSISTANCE AND PERSONNEL TRENDS

AID will manage a significant increase in Program with a modest increase in personnel.

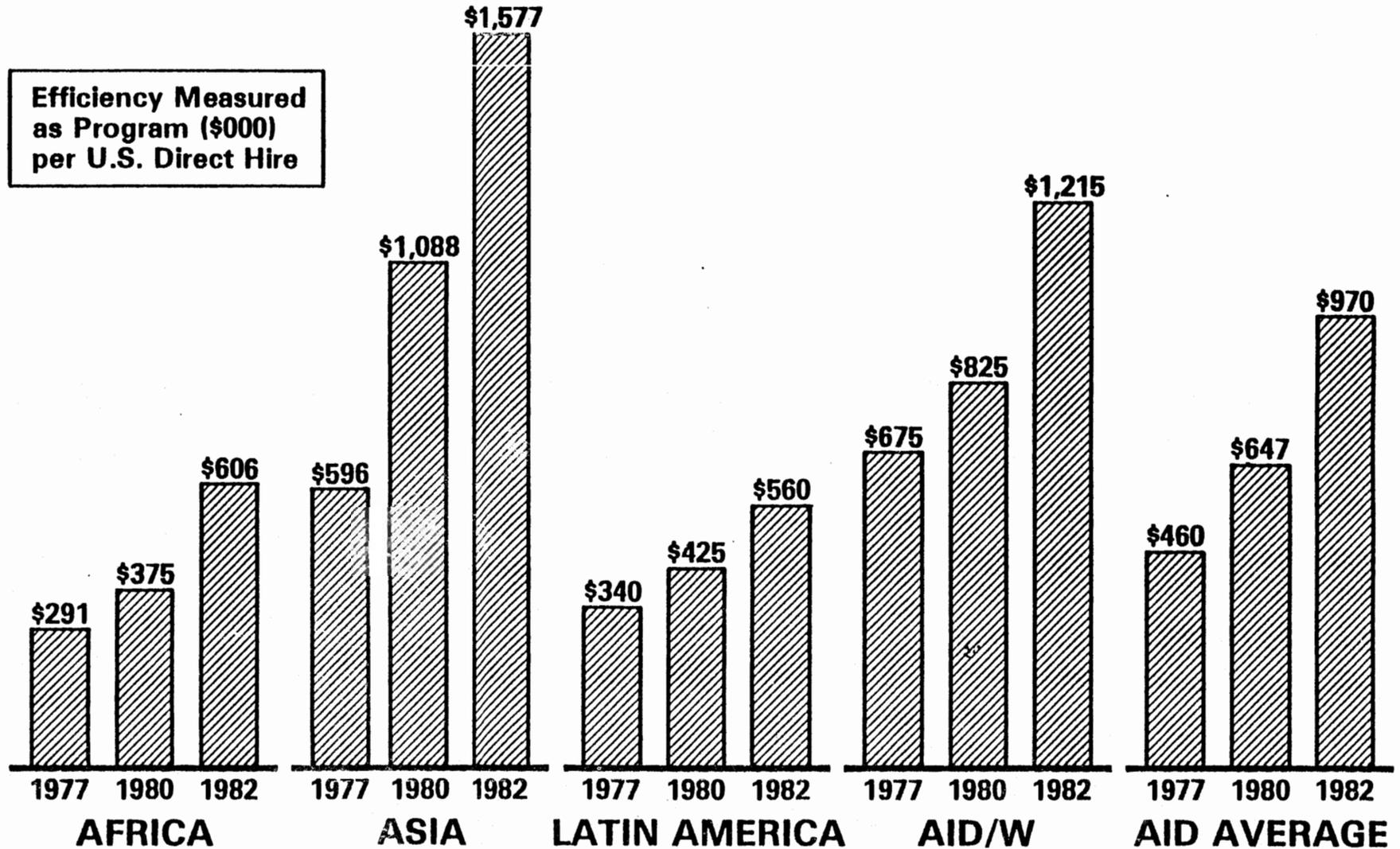
% Change from FY-77



PERSONNEL	12%	37%
DEVELOPMENT ASSISTANCE	69%	221%

# OPERATING EFFICIENCY TRENDS

Although efficiency varies among operating areas, the Agency will substantially increase productivity across the board.

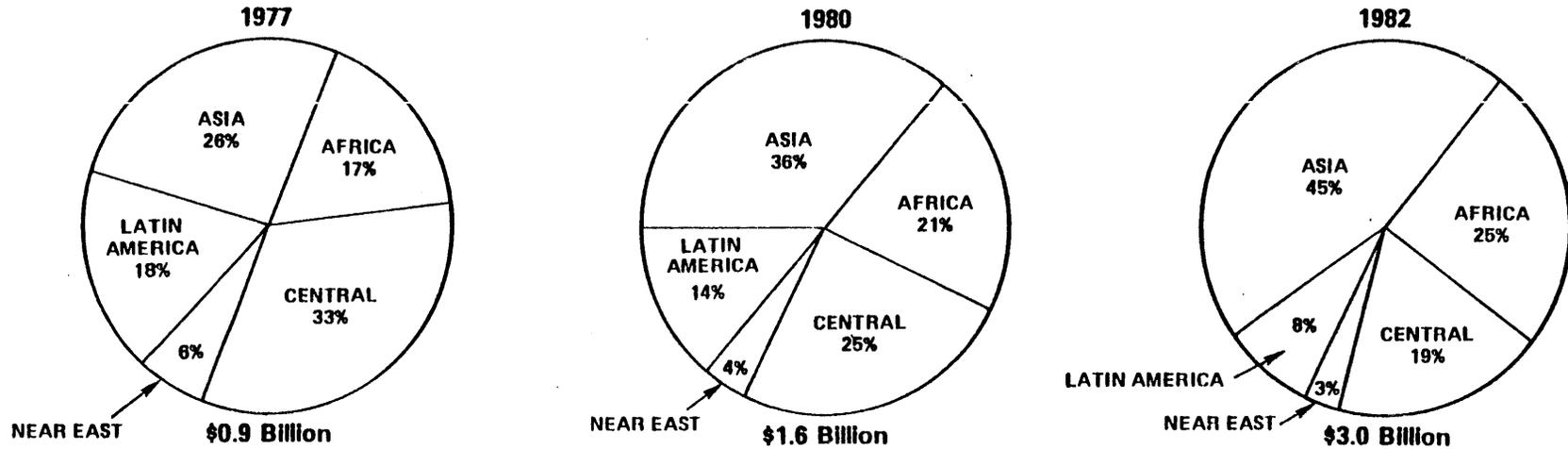


Note: Near East not presented due to security supporting component.

## RESOURCE DISTRIBUTION DEVELOPMENT ASSISTANCE DISTRIBUTION

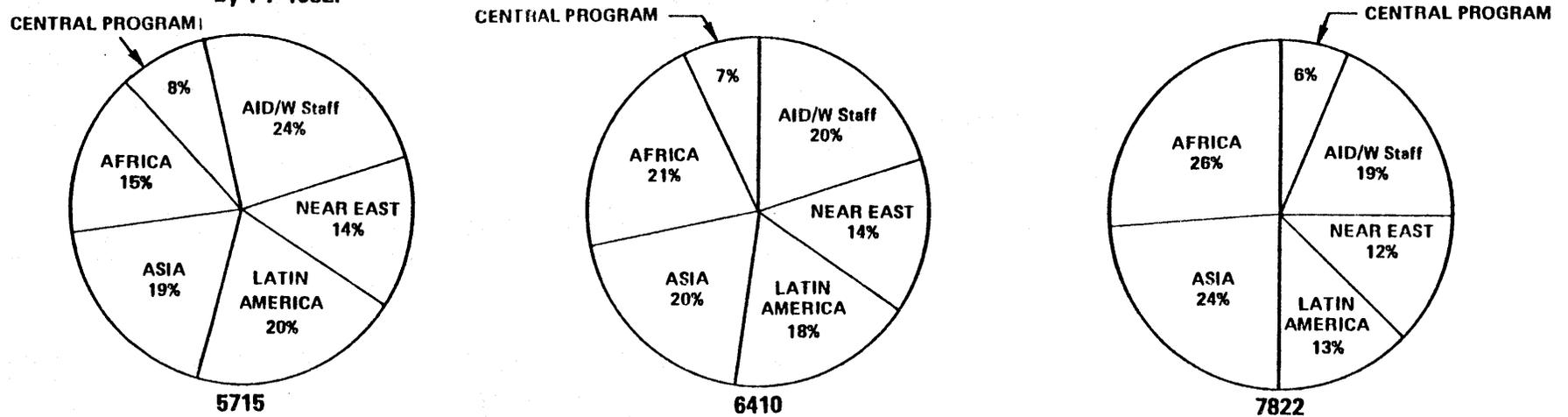
Table 23d

Africa and Asia Programs will increase from 43% in FY 1977 to 70% by FY 1982. Centrally managed programs will decrease from 33% to 19% during the same time



## PERSONNEL DISTRIBUTION

Personnel trends will mirror the changing program i.e., increasing concentration in Africa and Asia. AID/W staff (not managing programs) will be substantially reduced from 24% in FY 1977 to 19% by FY 1982.



## SUMMARY STATISTICS

### PERSONNEL, PROGRAM AND OPERATING EXPENSES

Table 23e

PERSONNEL	Actual	Estimated		Ceiling	Proposed			% Increase	% Increase	% Increase
	FY 77	FY 78	FY 79	FY 80	FY 80	FY 81	FY 82	FY 77 - 80	FY 77 - 80 Enh.	FY 77 - 82
U.S. Personnel										
AID/W	2,329	2,210	2,294	2,383	2,403	2,570	2,725	2%	3%	17%
Overseas	1,342	1,450	1,569	1,677	1,707	1,963	2,197	25%	27%	94%
Sub-Total	3,671	3,660	3,863	4,060	4,110	4,533	4,922	11%	12%	34%
Foreign Nationals	2,044	2,120	2,240	2,350	2,360	2,650	2,900	15%	15%	42%
Total Personnel	<u>5,715</u>	<u>5,780</u>	<u>6,103</u>	<u>6,410</u>	<u>6,470</u>	<u>7,183</u>	<u>7,822</u>	12%	13%	37%
PERSONNEL Increase From FY 77										
U.S. Personnel										
AID/W		-119	-35	54	20 <sup>1/</sup>	241	396			
Overseas		108	227	335	30	621	855			
Sub-Total		-11	192	389	50	862	1,251			
Foreign Nationals		76	196	306	10	606	856			
Total Increase		<u>65</u>	<u>388</u>	<u>695</u>	<u>60</u>	<u>1,468</u>	<u>2,107</u>			
PROGRAM										
Development Assistance (\$ Billions)	\$ 0.9	\$ 1.2	\$ 1.4	\$ 1.6	\$ 1.7	\$ 2.1	\$ 3.0	69%	87%	221%
OPERATING EXPENSE										
Millions of Dollars	\$ 200	\$ 218	\$ 252	\$ 275	\$ 278	\$ 310	\$ 360	36%	38%	78%

<sup>1/</sup>Change from FY 80



FY 1980 Budget

Table 23g

ZERO BASE LEVELS OF ACTIVITY

	<u>Minimum</u>	<u>Current</u>	<u>Ceiling</u>	<u>Proposed</u>
Development Assistance (Billions)	\$1.0	\$1.3	\$1.6	\$1.7
Personnel (Full-time)	5760	6103	6410	6470
Operating Expense (Millions)	\$255	\$269	\$275	\$278
Foreign Service Retirement (Millions)	\$ 25	\$ 25	\$ 25	\$ 25