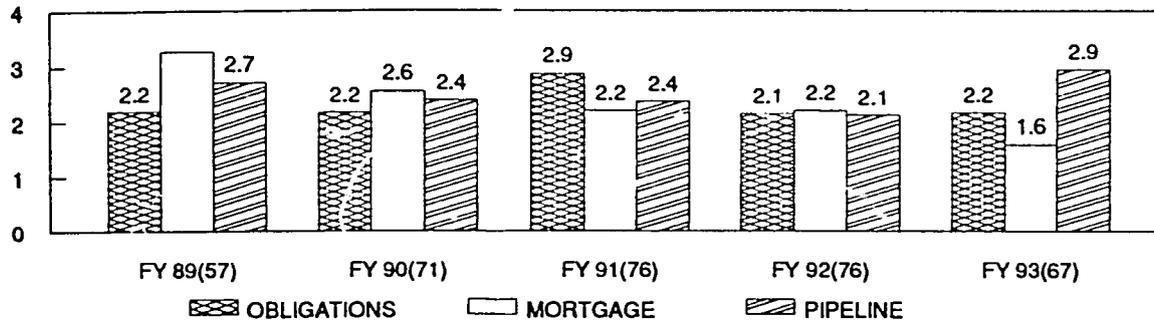


BUREAU FOR THE NEAR EAST

PD NBJ-456
ISM 9056d

PROGRAM (\$billions)



(NUMBER OF PROJECTS IN PARENTHESES)

AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	4.0%	4.7%	4.7%
ENVIRONMENT	6.4%	0.3%	0.5%
FAMILY HEALTH	2.3%	10.1%	7.2%
EDUCATION	2.6%	1.9%	3.5%
DEMOC. INIT.	0.0%	0.7%	0.7%
BUSINESS	10.2%	11.9%	13.1%
INFRASTRUCTURE	7.2%	4.1%	6.2%
OTHER	67.3%	66.4%	63.9%

A.I.D. OBJECTIVES/ISSUES

Bureau Summary

The Near East Bureau consists of nine country programs and a regional portfolio. In FY 91, the countries in the region are expected to receive approximately \$2.8 billion in ESF, 64% of the Agency's total allocation, \$42.5 million in development assistance and \$40.0 million in operating expenses. Of this figure, the \$2.015 billion appropriated for Israeli and Egypt in FY 91 constituted 72% of the Bureau's overall ESF resources. This will increase over the planning period as aid to these two countries will ultimately represent 95% of all ESF assistance in FY 93.

The chief characteristic of the Bureau's portfolio is that most of the countries in the region are earmarked; 96% of total Bureau ESF in FY 91 was earmarked. While this assures a fairly steady source of funding, it has negative implications as well. It inhibits the ability to do performance based budgeting and in some cases, permits little flexibility in programming modalities. U.S. foreign policy interests in the Near East also play a fundamental role in determining country allocations and in changes in those levels. This year, the OYBs of several countries—Jordan, Yemen, and Tunisia were cut as a result of the Gulf Crisis, leaving the programs in disarray and with uncertain futures. For FY 92, prospects for a Middle East peace process also threaten to affect country allocations, including the Congressionally mandated Israel cash transfer.

Performance Based Budgeting With such a large percent of NE Bureau funds earmarked and the critical role that foreign policy interests play in country allocations, what leverage does the Bureau have to do performance based budgeting? How does the Bureau propose to work on addressing macro and sectoral policy issues for their countries? With two year availability for ESF, does this give the Bureau any greater latitude to achieve policy objectives?

Operating Expense and Workforce In terms of operating expense and workforce levels, the Near East is one of the smaller Bureaus, with a total estimated USDH level of approximately 237 FTEs in FY 92. In terms of operating expenses, the Bureau's budget will decline in FY 92 of 3.9%, despite large salary cost increases in several countries, and rise again slightly in FY 93 and FY 94.

The Bureau has undertaken a thorough review of each country's OE levels. NE has already reallocated OE internally to meet a barebones budget in Tunisia. The Bureau is not requesting any additional OE above its AAPLS. Yet, the BBS states that there would be a need for additional OE Y to meet claims in Jordan, Tunisia, and potentially Yemen, if the OYB goes up shortly. Should the Agency allocate the additional OE for the NE Bureau?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	36,023	39,626	49,209	61,000
Economic Support Fund	2,131,954	2,832,566	2,092,000	2,113,000
Special Assistance Initiatives				
Housing Investment Guarantees	10,000	20,000	22,000	30,000
PL480 TITLE II	14,227	12,500	12,927	2,170
PL480 TITLE III	0	0	0	10,000
Operating Expenses (U.S. Dollars)	16,288	44,396	14,809	15,845
(Trust Fund)	6,232	6,050	5,900	5,900

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire		139	127	117
Foreign National Direct Hire		110	160	83
Foreign National PSC		276	210	193
Other U.S. PSC & Institutional		53	53	17
Total Workforce		578	550	410

BUREAU FOR THE NEAR EAST

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A.I.D. OBJECTIVES/ISSUES

As a result of the Gulf crisis and reduced FTE levels in the field, the Bureau has already been forced to accept staff reductions in the following countries-Yemen (19 USDH to 9), Jordan (18 USDH to 15), Tunisia (12 USDH to 9), Oman (6 USDH to 5), and Egypt (98 to 93 from FY 91 to 93). In West Bank/Gaza, an A.I.D. representative is finally going to be in place. In several cases, staff reductions relate to uncertain program levels (Jordan, Yemen, Tunisia) and in Egypt a shift to a different operating modality. The Bureau is indicating that it can live within the reduced levels unless program levels in several countries are restored. What additional needs would the Bureau foresee for these countries at that time?

Over the planning period, the Bureau's program funding levels are expected to return to its historical levels and then remain relatively constant. Yet, both operating expense and workforce will be greatly reduced over that period. In general, how does the Bureau plan to cope with shrinking administrative resources?

Focus and Concentration

The Bureau makes the assertion that there are fundamental changes in the composition of its portfolio. Yet, the BBS table showing portfolio characteristics indicate very little change in the number and size of projects. Further, the Bureau, while concentrating more of its resources in the business and development area, does not appear to actually cut involvement in sectors. ABS guidance indicates that an "average" Mission should be concentrated in only two to three sectors. What does this mean for an Egypt with an annual OYB of \$815 million, a Lebanon and West Bank/Gaza which are in political transition, and a Morocco which also has a relatively high level of program funding?

Administrator's Initiative

The Bureau has indicated that it has encouraged Missions to incorporate the initiatives in their future planning. Yet, many of the projects included under the "initiative" label in the BBS are simply continuation of their existing programs. The democracy initiative appears to be met by an A.I.D./W project. To what extent is the Bureau proposing new efforts both in the field and AID/W to respond to the Administrator's initiatives? Do these initiatives fit with the existing strategic objectives of the individual Missions?

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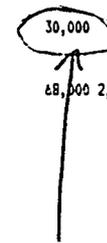
ENEDAES

DA/ESF FOR NEAR EAST COUNTRIES - TREND
\$ 000

Country	FY 88 DA	Actual ESF	FY 89 DA	Actual ESF	FY 90 DA	Actual ESF	FY 91 DA	Est ESF	FY 92 DA	AAPL ESF	FY 93 DA	AAPL ESF	FY 94 DA	AAPL ESF	FY 95 DA	AAPL ESF	FY 96 DA	AAPL ESF	FY 97 DA	AAPL ESF
Egypt	0	717,820	0	815,000	0	898,389	0	848,996 *	0	815,000	0	815,000	0	815,000	0	815,000	0	815,000	0	815,000
Israel	0	1,200,000	0	1,200,000	0	1,194,840	0	1,850,000 *	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
Jordan	0	18,175	0	15,000	0	3,700	0	66,150	0	30,000	0	30,000	0	30,000	0	630,000	0	30,000	0	30,000
Lebanon	2,250	2,448	2,496	300	4,561	3,734	3,750	3,750 *	4,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Morocco	12,540	20,000	13,550	20,000	10,340	19,914	19,900	20,000	23,000	12,000	25,000	15,000	20,000	20,000	15,000	20,000	15,000	20,000	15,000	20,000
Oman	0	13,000	0	15,000	0	12,546	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000
Tunisia	28	10,845	162	11,250	40	12,746	0	3,600	0	3,000	0	10,000	0	12,000	0	14,000	0	16,000	0	18,000
WB/Gaza	0	a/	0	20,903	0	12,618	0	12,444 *	0	12,000	0	25,000	0	25,000	0	25,000	0	30,000	0	30,000
Yemen	23,300	0	23,300	0	21,972	0	2,900	0	3,000	0	10,000	0	13,000	0	16,000	0	19,000	0	21,000	0
→ ENE Regional	24,818 b/	10,366 b/	26,868 b/	7,405	18,364	6,846	13,076	13,758	19,209	6,000	21,000	8,000	30,000	8,000	30,000	8,000	20,000	8,000	20,000	8,000
TOTAL	62,936	1,992,654	66,376	2,104,858	55,277	2,165,333	39,626	2,833,098	49,209	2,095,000	61,000	2,123,000	68,000	2,130,000	66,000	2,732,000	59,000	2,139,000	61,000	2,141,000

a/ WB/Gaza was part of the Regional program
b/ Includes Asia

Note: Levels include supplementals, reobligations, etc.



WORKYEARS

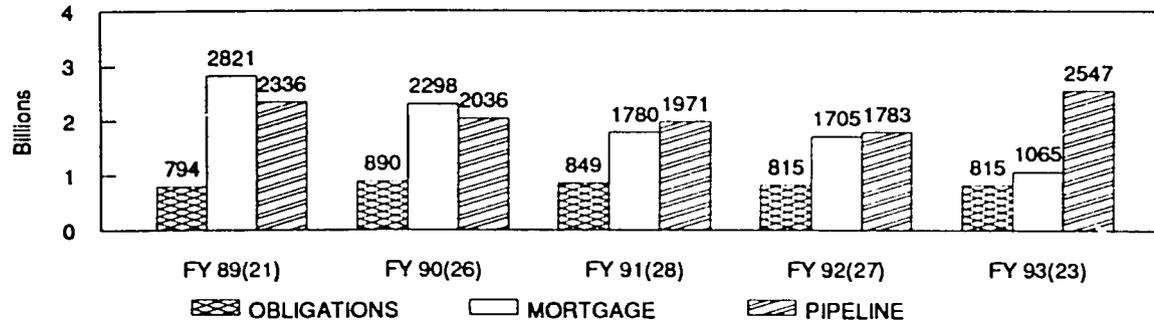
COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
NEAR EAST				
BUREAU LEVEL	174.0	158.0	155.0	144.0
DIRECT HIRE				

USDH	161.4	156.9	157.3	
FNDH	138.1	140.0	141.0	
NON DIRECT HIRE	463.1	437.7	441.9	

TOTAL	762.6	734.6	740.2	

PROGRAM (\$millions)

AREAS OF PROGRAMMATIC EMPHASIS



	FY 89	FY 91	FY 93
AGRICULTURE	5.2%	12.7%	11.9%
ENVIRONMENT	15.1%	0.0%	0.5%
FAMILY HEALTH	3.2%	26.6%	15.5%
EDUCATION	5.1%	3.1%	5.6%
DEMOC. INIT.	0.0%	1.9%	1.5%
BUSINESS	24.8%	24.5%	26.0%
INFRASTRUCTURE	19.6%	11.8%	16.0%
OTHER	27.1%	19.4%	23.1%

(NUMBER OF PROJECTS IN PARENTHESES)

A.I.D. OBJECTIVES/ISSUES

Program Issues

-Egypt's annual earmark is expected to remain close to the current level over the planning period. According to our APEs analysis, the Mission in FY 1991 is active in eight sectors- agriculture, business, democratic initiatives, education, environment, family/health, infrastructure, and public administration. Given that their OYB may remain at an annual level of over \$800 0 million, what makes sense in terms of reducing the number of sectors that the Mission is involved in? The ABS guidance indicates that for an "average" Mission, they should be concentrated in only two to three sectors. The Mission claims that they are are concentrating on policy reforms, albeit in a number of sectors. With large pipelines in such areas as private sector development, infrastructure, etc., is it reasonable to assume that Egypt can pare down its portfolio over the planning period?

-Over the planning period, the Mission proposes to increase the level of sector program assistance from approximately \$215.0 million to \$393.5 million per annum, with a corollary decrease in the project side. Should the high policy option fail, what would be the Mission's strategy? Assuming that they would have to revert to a projectized approach, would it be possible to concentrate in only a few sectors?

-The Mission also has outstanding balances in several projects which have long since terminated. What is the rationale for continuing to hold these funds?

Management Issues

-What impact will the shift to sector programming have in terms of staffing and OE? The Mission is decreasing its USDH staff by 6 between FY 91 and FY 93, and yet the FNDH contingent increases by 2 and FN non-direct hire by 1.7 during those years? What is the rationale for the increase in FSNs?

-The OE Trust Fund provides 52% of the Mission's operating expenses. Assuming that Trust Funds will have to be phased down or out in the near future, how does the Mission plan to cover these costs?

-The Mission suggests that accountability will suffer as a result of the FTE cuts. To what extent is the Mission planning to program fund audit, project monitoring, etc.?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	0	0	0	0
Economic Support Fund	889,609	848,995	815,000	815,000
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	5,931	4,850	5,400	5,400
(Trust Fund)	5,094	5,805	5,900	5,900

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire		99	96	92
Foreign National Direct Hire		81	158	80
Foreign National PSC		201	203	189
Other U.S. PSC & Institutional		30	31	15
Total Workforce		411	488	376

TAB IV 93

ENE TABLE IV's
\$000

Project	Start	End	Plnd LOP	Obs thru FY 90	---FY 91---		-----FY 92-----				----FY 93----	
					Obs	Expd	Obs	Expd	Mortg	Pipeline	Obs	Expd
Egypt												
263-K192 Sec Grant FY 92	92	92	145,000	0	0	0	145,000	0	0	145,000	0	0
263-K193 Sec Grant FY 93	93	93	150,000	0	0	0	0	0	0	0	150,000	0
263-K054 CIP III	80	80	249,492	249,492	0	0	0	0	0	0	0	0
263-K055 CIP	81	81	70,000	70,000	0	0	0	0	0	13	0	0
263-K606 CIP	83	83	300,000	300,000	0	0	0	0	0	403	0	0
263-K607 CIP	84	84	300,000	300,000	0	5,715	0	0	0	1,541	0	0
263-K610 CIP	85	85	200,000	200,000	0	159	0	0	0	7,253	0	0
263-K612 CIP	86	86	155,400	155,400	0	0	0	0	0	6,059	0	0
263-K615 CIP	87	87	100,000	100,000	0	0	0	0	0	127	0	0
263-K616 CIP	88	88	100,000	100,000	0	7,500	0	0	0	622	0	0
263-K618 CIP	89	89	100,000	100,000	0	51,966	0	1,841	0	0	0	0
263-K620 CIP	90	90	50,000	50,000	0	8,000	0	12,339	0	0	0	0
263-K623 Cash Transfer	91	91	115,000	0	115,000	115,000	0	20,000	0	22,000	0	0
263-K624 CIP	91	91	52,500	0	50,000	0	0	0	0	0	0	0
263-K625 CIP	92	92	25,000	0	0	0	3,000	2,500	47,000	0	0	0
263-K691 Cash Transfer	93	93	25,000	0	0	0	25,000	0	25,000	0	0	0
263-0012 Suez Recons-Cement	76	86	104,609	104,609	0	0	0	0	0	0	25,000	0
263-0016 App S&T Research	77	80	22,464	22,459	0	0	0	0	0	1	0	0
263-0023 Nat'l Energy Contro	76	80	40,985	40,985	0	0	0	0	5	1	0	0
263-0030 Shoubra El Kheima	79	86	263,000	263,000	0	5,700	0	0	0	287	0	0
263-0033 Urban Elec Distrib	77	85	97,200	97,200	0	1,009	0	0	0	442	0	0
263-0038 Cairo Water Supply	77	86	97,393	97,393	0	0	0	0	0	36	0	0
263-0042 Tech/Feas Studies I	78	81	27,046	27,046	0	0	0	0	0	29	0	0
263-0065 Urban Hea Del Sys	80	90	43,065	43,065	0	0	0	0	0	21	0	0
263-0066 Hsg/Comm Upgrading	78	81	76,073	76,073	0	395	0	0	0	1	0	0
263-0070 Maj Cereals Imprv	79	85	52,130	52,130	0	0	0	0	0	0	0	0
263-0072 Port Said Salines	77	77	12,917	12,917	0	0	0	0	0	2	0	0
263-0090 Indus'l Prod Imprv	80	81	33,531	33,531	0	0	0	0	0	18	0	0
263-0091 Cairo Sewerage	78	81	128,277	128,277	0	0	0	0	0	131	0	0
263-0097 Priv Invest Engrget	79	85	33,000	33,000	0	1,897	0	0	0	3	0	0
263-0100 Alex Wstmr Sys Exp	79	91	389,460	301,419	88,000	42,000	0	50,000	41	83,168	0	0
263-0101 Indust'l Production	78	81	130,000	130,000	0	4,401	0	9,687	0	7,055	0	0
263-0102 Tech Coop/Feas Stds	83	90	50,000	45,005	0	5,750	0	6,750	4,995	12,187	0	0
263-0105 Min,Petro,Grndwtr	80	87	33,700	33,700	0	220	0	0	0	332	0	0
263-0110 Peace Flwshp Prg	80	85	60,000	60,000	0	0	0	0	0	328	0	0
263-0112 Priv Sec Feas Stds	79	86	8,000	8,000	0	767	0	0	0	2,701	0	0
263-0118 Univ. Linkages	80	89	27,500	27,500	0	1,741	0	1,708	0	0	0	0
263-0123 Energy Policy Ping	82	88	21,150	21,150	0	1,400	0	0	0	518	0	0
263-0125 Dev Trng	85	95	109,000	47,000	13,000	12,024	12,000	14,450	37,000	19,828	5,000	0
263-0127 Provincial Cities	81	86	20,000	20,000	0	144	0	0	0	87	0	0
263-0132 Irrig Mgnt Sys	81	93	340,000	275,000	15,000	40,273	19,000	46,591	31,000	81,468	16,000	0
263-0136 SuezCommHeaPerTrng	80	85	15,892	15,892	0	0	0	0	0	4	0	0
263-0137 Contrl/Diarrheal D	81	87	36,000	36,000	0	9,000	0	0	0	457	0	0
263-0139 Basic Educ	81	89	190,000	190,000	0	28,825	0	14,011	0	1	0	0
263-0140 S&T for Dev	86	95	136,750	60,040	0	11,618	10,000	13,453	66,710	33,595	10,000	0
263-0143 Decentrx Supt Fund	80	82	50,000	50,000	0	0	0	0	0	1	0	0
263-0144 Pop/FP II	83	91	117,600	96,000	21,495	22,402	0	21,971	105	13,223	0	0

TABIV93

ENE TABLE IV's
\$000

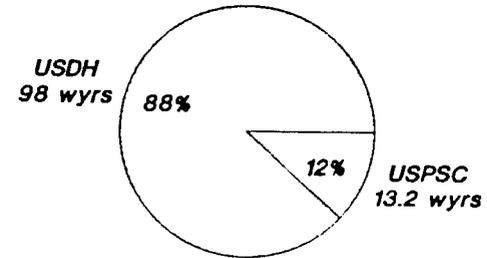
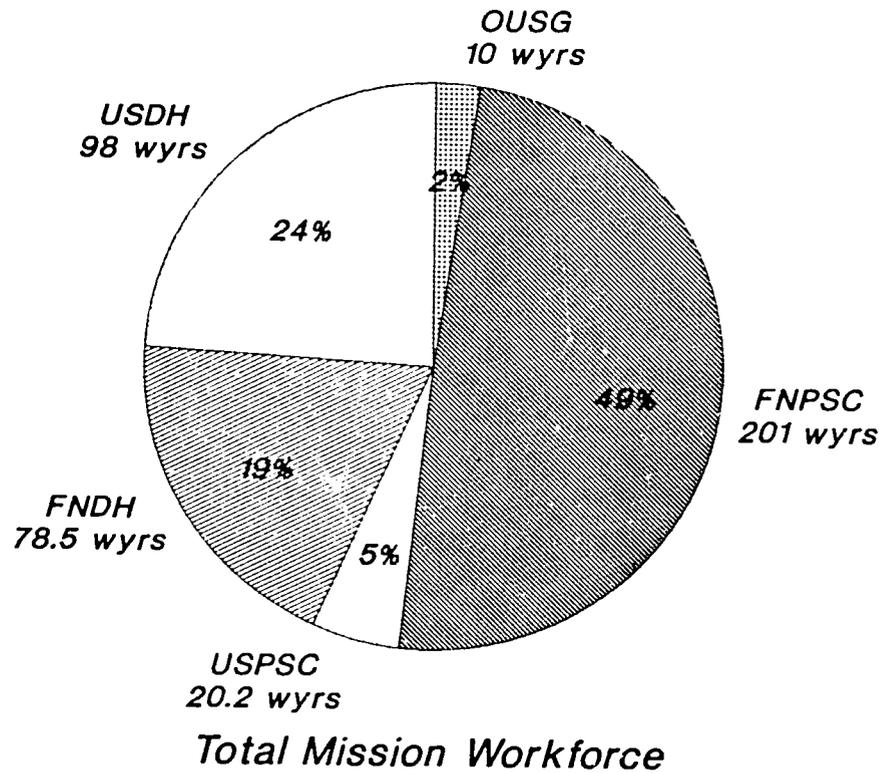
Project	Start	End	Plnd LDP	Obs thru FY 90	----FY 91----		-----FY 92-----				----FY 93----	
					Obs	Expd	Obs	Expd	Mortg	Pipeline	Obs	Expd
263-0147 Prod. Credit	82	85	88,000	88,000	0	0	0	0	0	742	0	0
263-0152 Nat'l Agr Res Prg	85	95	300,000	100,000	42,000	20,000	35,000	50,000	123,000	64,905	30,000	0
263-0160 Aswan High Dam Reha	82	87	140,000	140,000	0	6,300	0	17,000	0	26,986	0	0
263-0161 Decentraliz PAAD	80	86	373,694	373,694	0	25,597	C	20,000	0	10,830	0	0
263-0165 Safaga Grain Silo	82	82	71,310	71,310	0	890	0	0	0	1,180	0	0
263-0170 Cost Recovery Hea	88	95	95,000	20,000	0	1,516	10,000	10,405	65,000	17,234	12,000	0
263-0173 Cairo Sewerage II	84	93	816,000	640,500	34,500	140,100	69,000	103,000	72,000	206,391	39,000	0
263-0174 Canal Cities II	87	95	380,000	109,400	60,000	4,500	65,000	50,000	145,600	172,279	50,600	0
263-0176 Wtr/Wstwr Inst Dev	85	91	15,000	10,000	5,000	2,000	0	1,500	0	3,664	0	0
263-0177 Telecoms IV	88	88	40,000	40,000	0	17,000	0	15,000	0	6,960	0	0
263-0182 Local Dev II	85	93	573,660	406,000	65,000	76,303	50,000	80,272	52,660	75,180	50,000	0
263-0187 Basic Ed II	91	95	100,000	0	9,000	0	10,000	19,000	81,000	0	30,000	0
263-0193 Cairo Water III	88	91	104,000	96,000	8,000	10,000	0	40,000	0	53,915	0	0
263-0194 Alex. Elec	89	93	50,000	20,000	0	700	0	5,000	30,000	14,298	30,000	0
263-0196 Talkha Comb'd Cycle	86	86	65,000	65,000	0	0	0	0	0	290	0	0
263-0201 PrivEntrpCred(CIP)	86	95	1,385,000	660,000	150,000	160,165	175,000	200,035	400,000	177,760	175,000	0
263-0202 Agr'l Prod Credit	86	93	308,000	148,000	50,000	26,500	50,000	64,650	60,000	44,955	50,000	0
263-0203 Child Survival	85	95	67,941	26,000	8,000	6,260	8,000	16,700	25,941	11,145	10,400	0
263-0209 Pub Fin Adm	88	92	16,200	10,200	0	3,500	6,000	4,910	0	5,707	0	0
263-0211 Univ. Linkages II	91	94	20,000	0	5,000	500	0	4,230	15,000	270	10,000	0
263-0212 Sm/Micro Enterprise	88	92	30,000	15,000	0	4,555	5,000	7,489	10,000	5,653	0	0
263-0215 Power Sec Supt	89	91	351,000	251,000	100,000	28,860	0	67,300	0	252,466	0	0
263-0220 PVD Dev Prg	91	94	9,000	0	3,000	0	0	1,000	6,000	2,000	5,000	0
263-0223 Egypt Telecoms	92	95	200,000	0	0	0	50,000	0	150,000	50,000	50,000	0
263-0224 Power Sec Supt Prg	92	96	300,000	0	0	0	50,000	0	250,000	50,000	50,000	0
263-0225 Tec Coop/Feas II	96	96	20,000	0	0	0	5,000	0	15,000	5,000	0	0
263-0226 Trade & Investmt	91	95	10,000	0	2,000	0	0	2,000	8,000	0	3,000	0
263-0227 Pop/FP III	92	96	50,000	0	0	0	10,000	0	40,000	10,000	10,000	0
263-0228 Sm Enterp Credit	91	96	16,000	0	3,000	850	6,000	6,870	7,000	1,280	0	0
263-0220 IESC	91	93	8,000	0	2,000	0	0	1,500	6,000	500	4,000	0
Subtotal-Egypt 77 Projects			10,906,939	7,363,387	848,995	914,002	1,003,662	1,704,557	1,782,681	815,000	815,000	0

COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
EGYPT				
BUREAU LEVEL	98.0	95.0	92.0	93.0
DIRECT HIRE				
USDH	98.0	95.0	92.0	
FNDH	78.0	79.0	80.0	
NON DIRECT HIRE	231.0	233.7	232.7	
TOTAL	407.0	407.7	404.7	

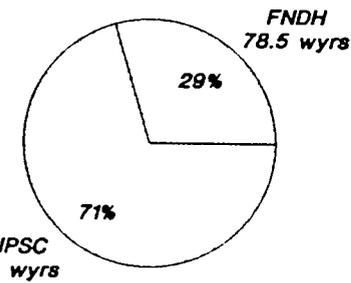
USAID/EGYPT

Mission Workforce Structure

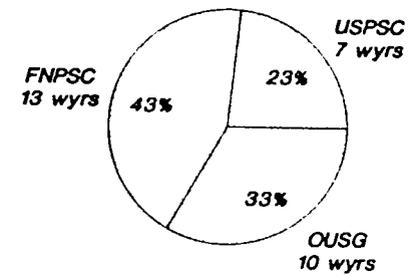
FY 1991



Workyears Funded with OE \$



Workyears Funded with Trust Funds



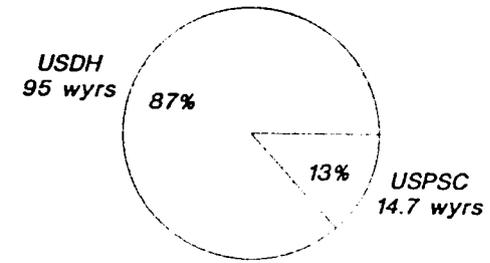
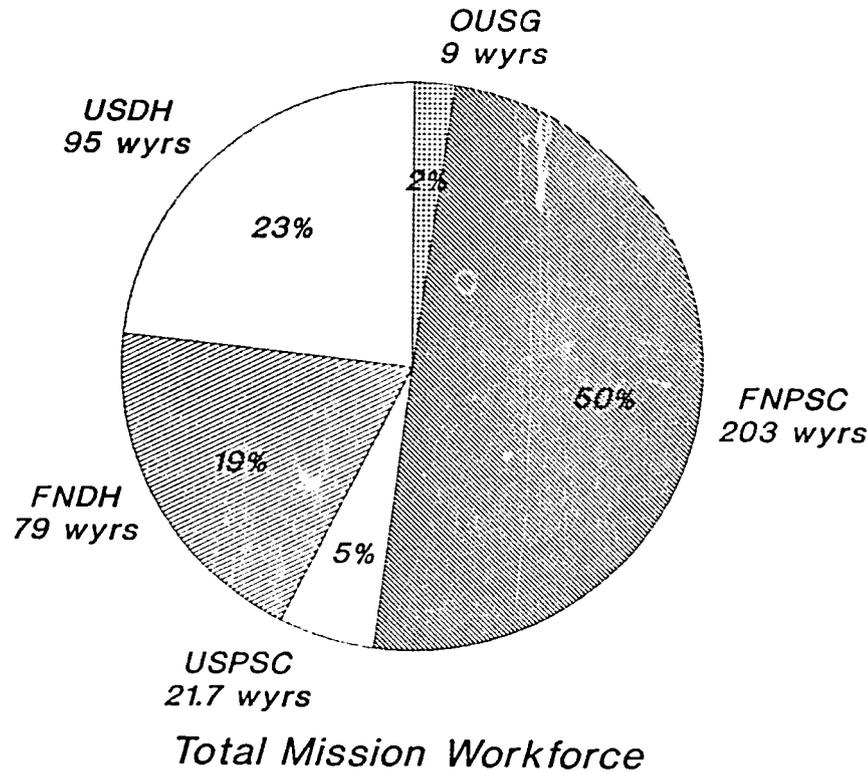
Workyears Funded with Program Funds

FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

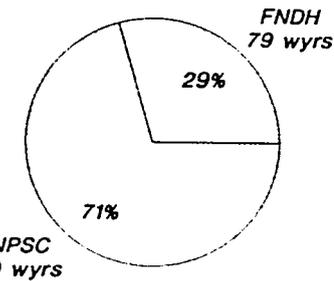
USAID/EGYPT

Mission Workforce Structure

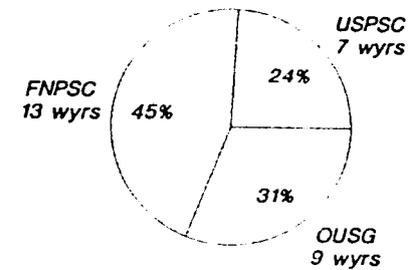
FY 1992



Workyears Funded with OE \$



Workyears Funded with Trust Funds

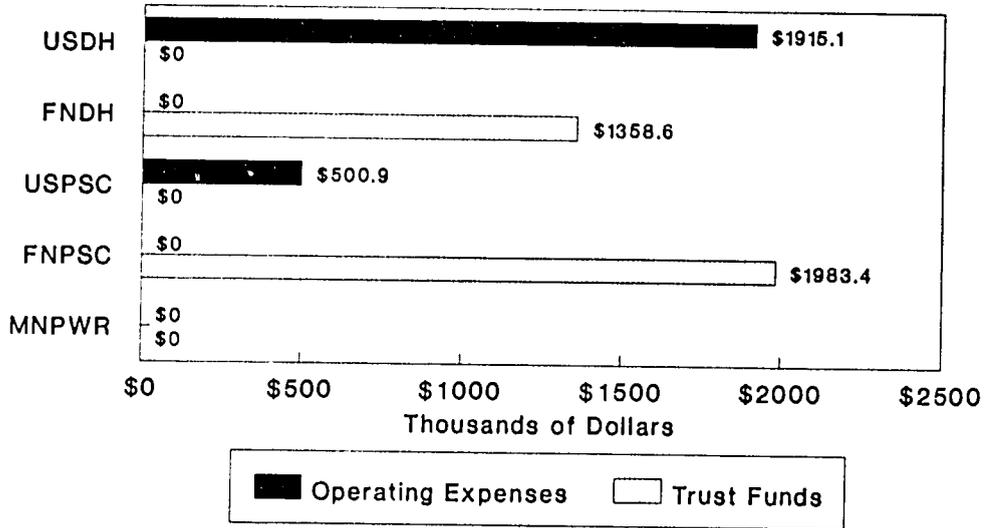


Workyears Funded with Program Funds

FY 1992 estimate at high level.
Prepared by Off. of Support Budget

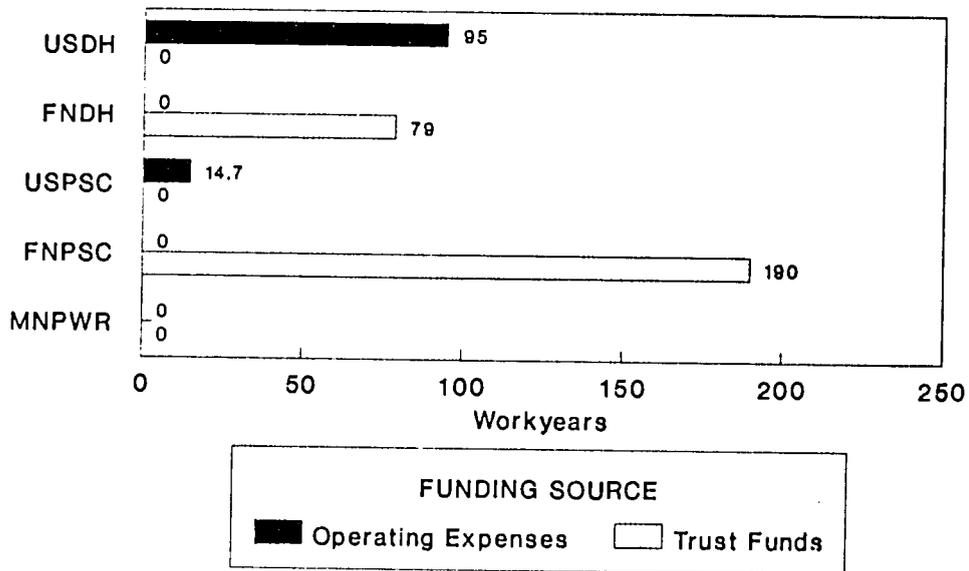
EGYPT

Mission Support Costs and Workforce SUPPORT COSTS



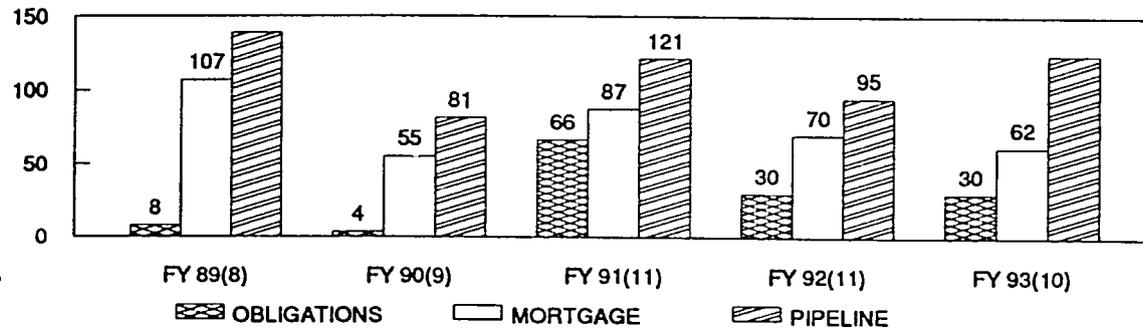
USDH costs does not include
Salary and Benefits.

WORKFORCE



USPSC Costs & WF category includes PASAs
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

PROGRAM (\$millions)



AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY93
AGRICULTURE	9.5%	1.6%	0.0%
ENVIRONMENT	0.0%	1.8%	6.7%
FAMILY HEALTH	16.7%	5.6%	1.7%
EDUCATION	0.0%	2.0%	0.0%
DEMOC. INIT.	0.0%	0.0%	0.0%
BUSINESS	56.3%	83.1%	79.2%
INFRASTRUCTURE	0.0%	0.0%	0.0%
OTHER	17.5%	6.0%	12.5%

(NUMBER OF PROJECTS IN PARENTHESES)

A.I.D. OBJECTIVES/ISSUES

Program Issues

The Jordan program is focused in three sectors-business and private sector development, family health and reproduction, and environment. There are no issues with anticipated mortgage or pipeline levels, assuming a decision is made to continue the program. The key issue is at what point will a decision have to be made on continuing or terminating the Jordan program?

Management Issues

As a result of the Gulf Crisis, the Mission's USDH staff was cut, with corollary cuts in non-direct hire. If the program continues on hold, can further cuts be made? At what point will that decision be made? Has the Bureau done any alternate scenario planning for operations?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	0	0	0	0
Economic Support Fund	3,700	66,150	30,000	30,000
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	1,637	1,799	1,850	2,063
(Trust Fund)	1,138	245	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire		12	0	0
Foreign National Direct Hire		11	0	0
Foreign National PSC		35	0	0
Other U.S. PSC & Institutional		1	0	0
Total Workforce		59	0	0

COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
JORDAN				
BUREAU LEVEL	17.0	15.0	15.0	15.0
DIRECT HIRE				

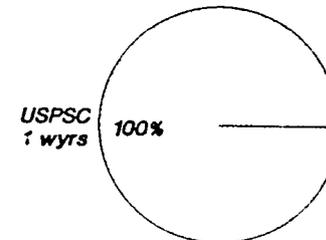
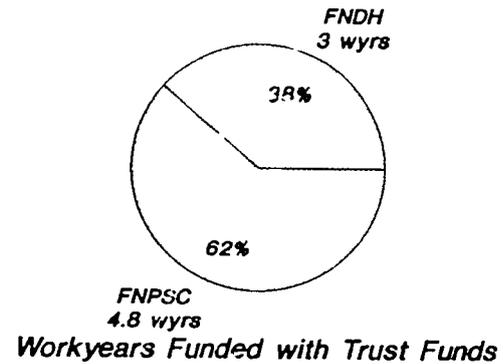
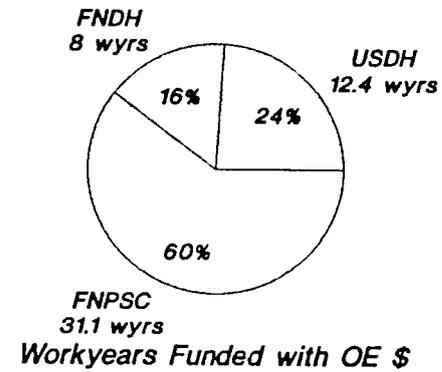
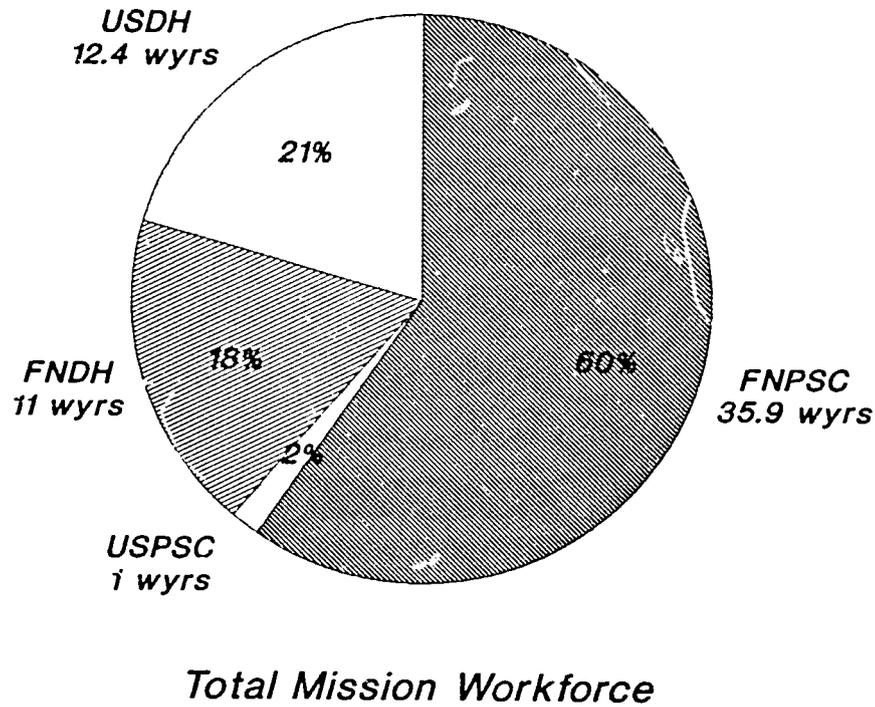
USDH	12.4	12.6	14.0	
FNDH	11.0	11.0	11.0	
NON DIRECT HIRE	36.9	35.6	35.6	

TOTAL	60.3	59.2	60.6	

USAID/JORDAN

Mission Workforce Structure

FY 1991



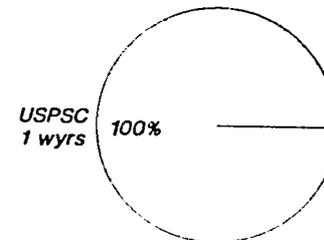
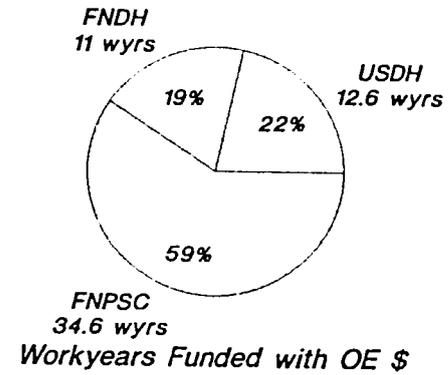
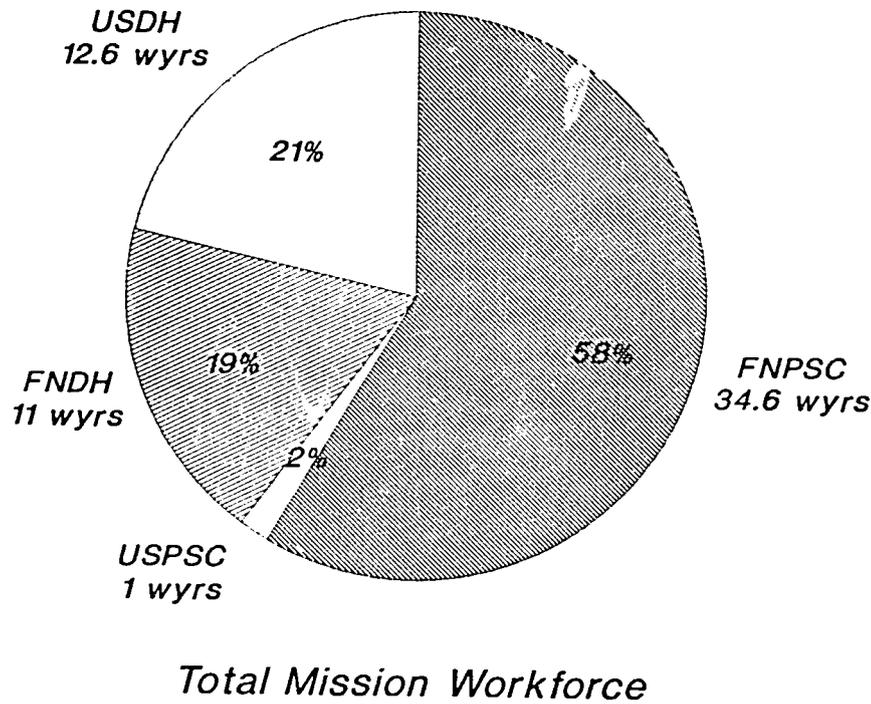
FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

Workyears Funded with Program Funds

USAID / JORDAN

Mission Workforce Structure

FY 1992



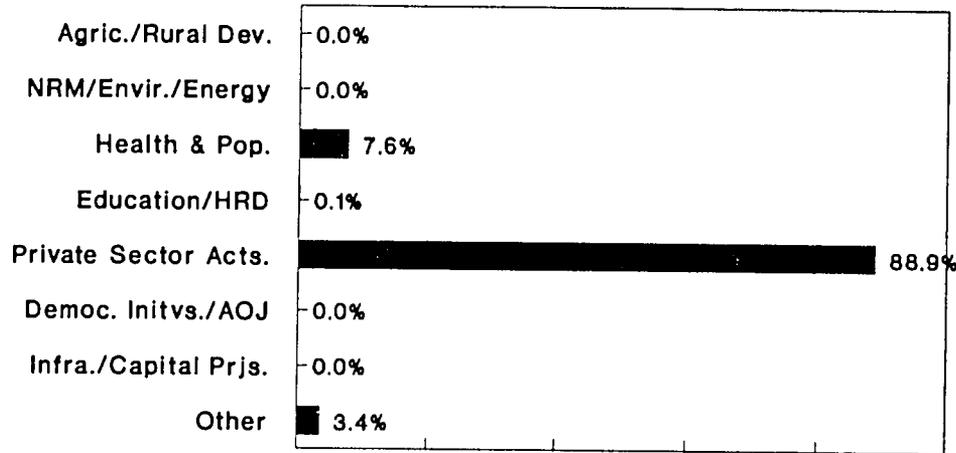
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

Workyears Funded with Program Funds

USAID/JORDAN

AREAS OF PROGRAM CONCENTRATION

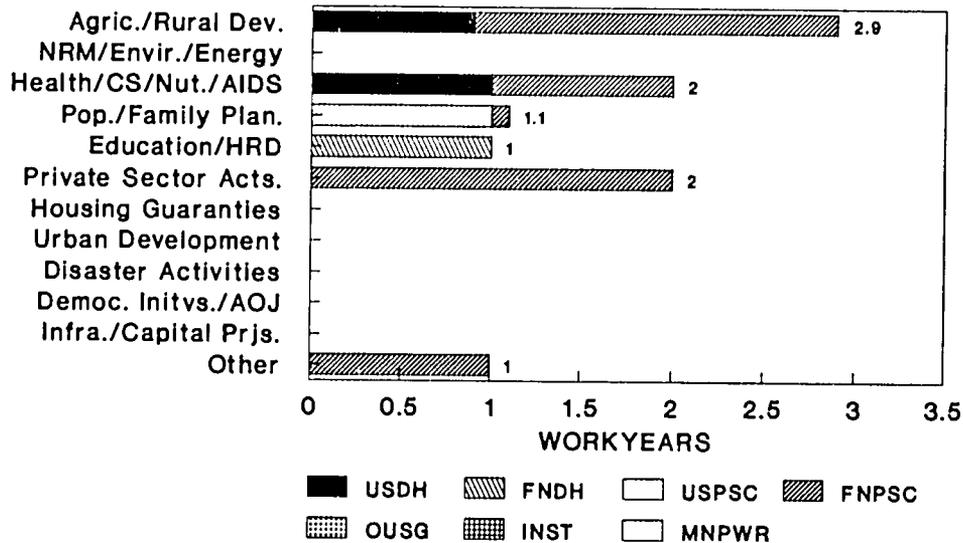
FY 1991



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/JORDAN - WORKFORCE PROGRAM/PROJECT MANAGEMENT

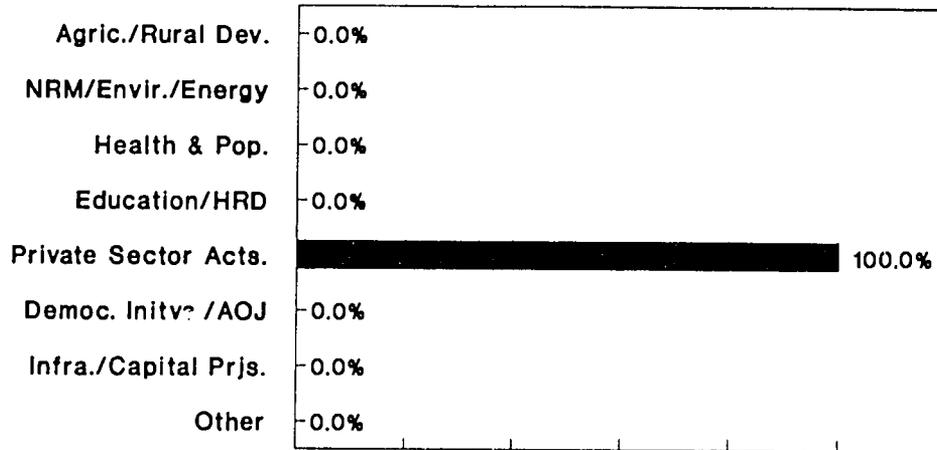


FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

USAID/JORDAN

AREAS OF PROGRAM CONCENTRATION

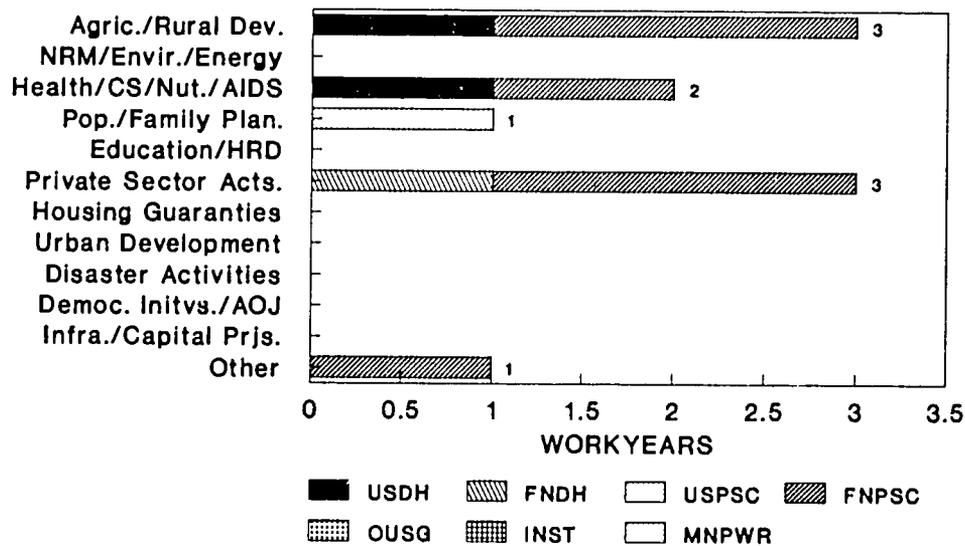
FY 1992



PERCENT OF TOTAL PROGRAM

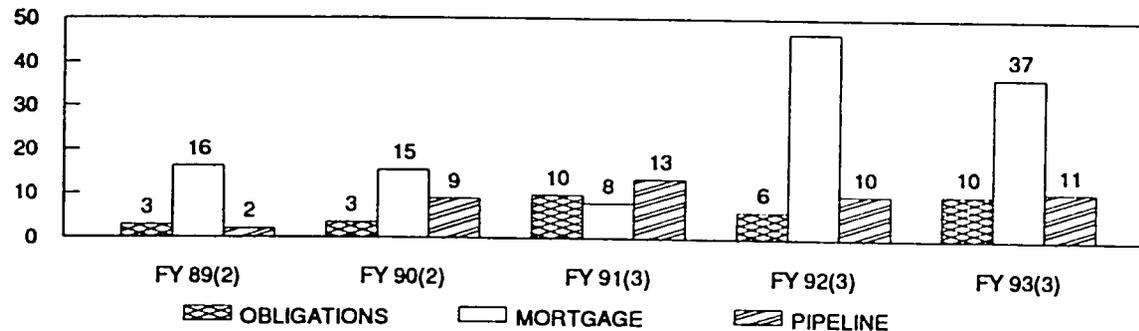
Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/JORDAN - WORKFORCE PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

PROGRAM (\$millions)



(NUMBER OF PROJECTS IN PARENTHESES)

AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	0.0%	0.0%	10.0%
ENVIRONMENT	0.0%	0.0%	0.0%
FAMILY HEALTH	5.4%	53.5%	20.0%
EDUCATION	94.6%	46.5%	30.0%
DEMOC. INIT.	0.0%	0.0%	30.0%
BUSINESS	0.0%	0.0%	0.0%
INFRASTRUCTURE	0.0%	0.0%	0.0%
OTHER	0.0%	0.0%	10.0%

A.I.D. OBJECTIVES/ISSUES

Program Issues

Over the planning period, Lebanon's program becomes more disperse due to the expectation of continued stability and progress in the peace process. The program moves from activities in education and family health to include stimulation of the private sector and a focus on democratic initiatives. While strategically this makes sense, the anticipated OYBs remain fairly low (around \$10.0 million) to be able to finance activities in all sectors. What is the appropriate number and mix of sectors for the Lebanon portfolio in the outyears given the fairly low level of funding?

The FY 92 mortgage is estimated at \$47.1 million, which takes 4.7 years to fully fund, assuming a \$10.0 million yearly OYB. This exceeds Agency and ENE Bureau guidelines for forward funding. This mortgage is due to the FY 92 Relief and Redevelopment Project which has an LOP of \$45.0 million. What steps is the Bureau taking to assure that the mortgage is kept in line with Agency guidance? How does the Bureau rationalize getting into new activities with a mortgage this large?

Management Issues

The Mission is requesting another FTE in 1993. How does the Bureau plan to accommodate the increase?

Will the program continue to be implemented through PVOs/NGOs over the planning period? Are there workforce implications for the new Relief and Redevelopment project?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	4,561	3,750	4,000	5,000
Economic Support Fund	(1,266)	3,750	2,000	5,000
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	12,330	10,400	10,800	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	58	75	85	94
(Trust Fund)	0	0	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire			0	0
Foreign National Direct Hire			2	3
Foreign National PSC			4	4
Other U.S. PSC & Institutional			0	0
Total Workforce			6	7

TABIV93

ENE TABLE IV's
\$000

Project	Start	End	PInd LOP	Obs thru FY 90	----FY 91----		-----FY 92-----				----FY 93----	
					Obs	Expd	Obs	Expd	Mortg	Pipeline	Obs	Expd
Lebanon - 268												
0305 Mea Sec Rehab/WRF	78	88	5,900	5,900	0	235	0	0	0	0	0	0
0318 Voc'l Trng-YMCA	81	87	4,215	4,215	0	0	0	0	0	0	0	0
0342 Relief Asst	84	93	45,249	33,802	6,000	4,300	0	0	0	57	0	0
0350 Prosthetic/Orthotic Ser	91	91	2,175	0	2,175	0	3,211	5,447	4,821	0	1,137	0
0360 Relief Asst II	92	96	45,000	0	0	0	600	0	1,575	0	800	0
1308 Beirut Univ Clg	84	87	1,747	1,747	0	347	6,000	3,500	39,060	2,500	10,000	7,000
1336 Educ Supt-AUB	85	93	23,521	19,347	1,500	301	0	250	0	0	0	0
Subtotal - Lebanon			127,807	65,011	9,675	5,183	6,000	2,000	2,674	50	0	50
							6,000	9,561	47,121	9,063	10,000	8,987

28

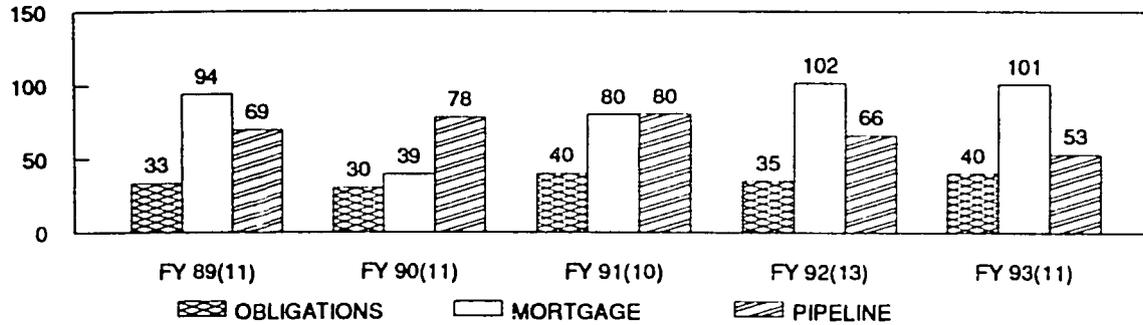
COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
=====				
LEBANON				
BUREAU LEVEL	0.0	0.0	0.0	0.0
DIRECT HIRE				

USDH	0.0	0.0	0.0	
FNDH	2.0	3.0	3.0	
NON DIRECT HIRE	4.0	3.0	4.0	

TOTAL	6.0	6.0	7.0	

MOROCCO

PROGRAM (\$millions)



AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	53.5%	16.9%	12.9%
ENVIRONMENT	3.1%	0.0%	0.0%
FAMILY HEALTH	13.1%	13.9%	37.3%
EDUCATION	0.0%	4.6%	2.8%
DEMOC. INIT.	0.0%	0.0%	0.0%
BUSINESS	12.6%	60.8%	32.6%
INFRASTRUCTURE	0.0%	0.0%	9.0%
OTHER	17.6%	3.8%	5.3%

(NUMBER OF PROJECTS IN PARENTHESES)

A.I.D. OBJECTIVES/ISSUES

Program Issues

-Since the current strategy statement for Morocco is several years old, the Bureau is proposing to require a new CDSS. Given the plethora of new projects proposed by the Mission and need for an updated strategic framework for the portfolio, PPC supports this request.

-The Morocco portfolio currently operates in five sectors (APEs) with dispersion increasing over the life of the planning period. While their OYB level has risen this fiscal year as a result of the additional DPRP funding and its unique position in the NE Bureau as a non-earmarked or capped country, this is not to be considered a long term trend. The Mission is proposing to obligate nine new projects in FY 92 and FY 93 with a combined LOP of \$117.0 million. Questions were raised at the Bureau Review regarding the strategy fit of the projects as well as workforce implications. As a result of these concerns, two of the projects were rejected by the Bureau and authority for field approval of the remaining projects was delayed until a CDSS has been reviewed by AID/W. PPC asks that the CDSS indicate how they will meet forward funding guidelines if they propose to obligate all seven new projects.

-The Bureau's review of the seven NPDs included recommendations to combine two private sector programs- Privatization Support and Financial Market Development. They also asked the Mission not to proceed with development of a CRS Water and Health Project as well as a new Urban Infrastructure Program.

Management Issues

-While the Mission contends that the proposed new activities can be implemented with the current staff, additional OE support will be needed. The Bureau does not foresee being able to provide these funds from within its levels. Should the Agency consider additional OE for Morocco?

The USDH staff decreases by .7 between FY 91 and FY 93, with the FNDH and non-direct hires increasing in that same period. Could Morocco stay within OE levels if they reduce FNDH and Non-direct hire to coincide with their drop in USDH? If all their new project starts do not get approved, could they reduce personnel?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	10,425	19,900	23,000	25,000
Economic Support Fund	19,880	20,000	12,000	15,000
Housing Investment Guarantees	0	15,000	12,000	20,000
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	2,794	32,290	2,835	3,348
(Trust Fund)	0	0	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire		24	25	25
Foreign National Direct Hire		18	0	0
Foreign National PSC		37	0	0
Other U.S. PSC & Institutional		5	3	2
Total Workforce		84	28	27

COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
MOROCCO				
BUREAU LEVEL	26.0	24.0	24.0	20.0
DIRECT HIRE				

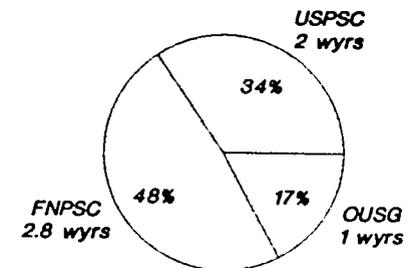
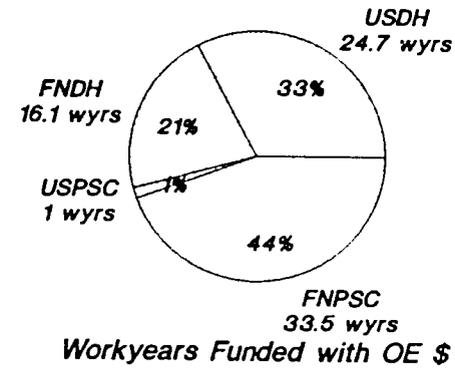
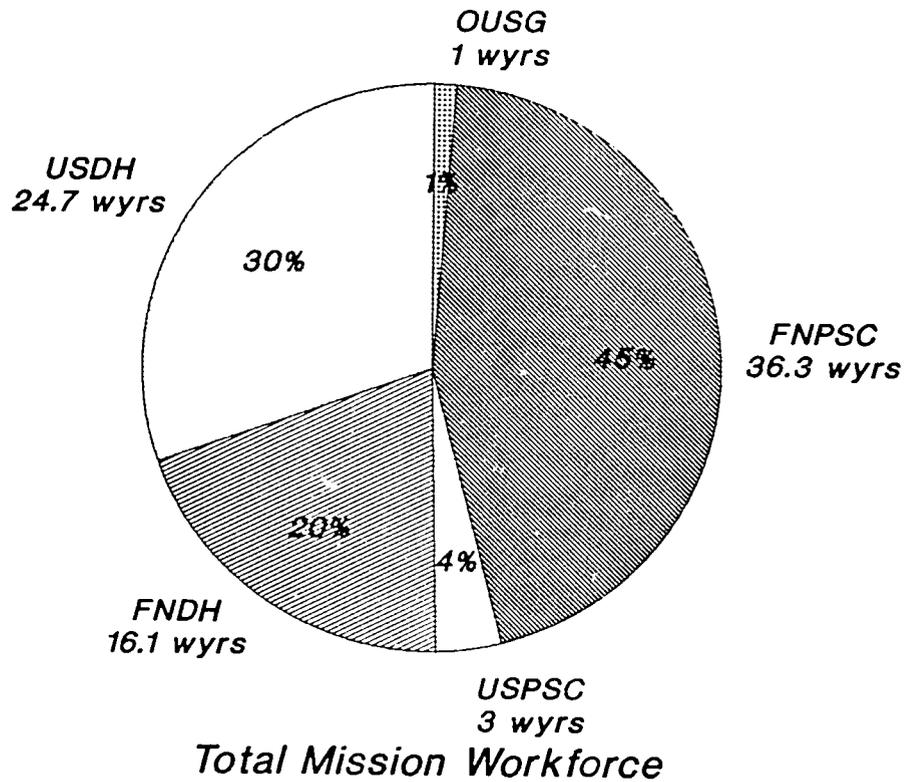
USDH	24.7	25.0	24.0	
FNDH	16.1	18.0	18.0	
NON DIRECT HIRE	40.3	46.3	45.5	

TOTAL	81.1	89.3	87.5	

USAID/MOROCCO

Mission Workforce Structure

FY 1991



FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

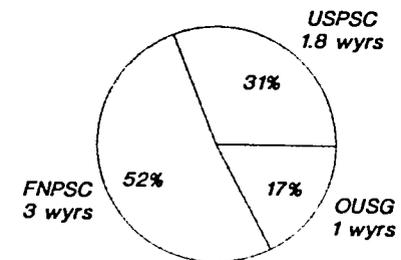
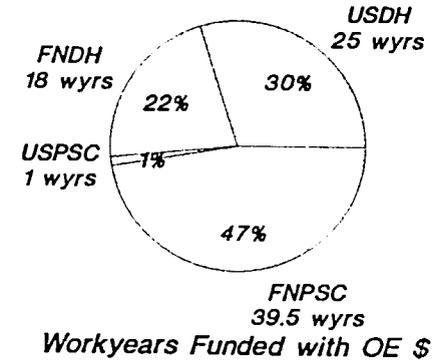
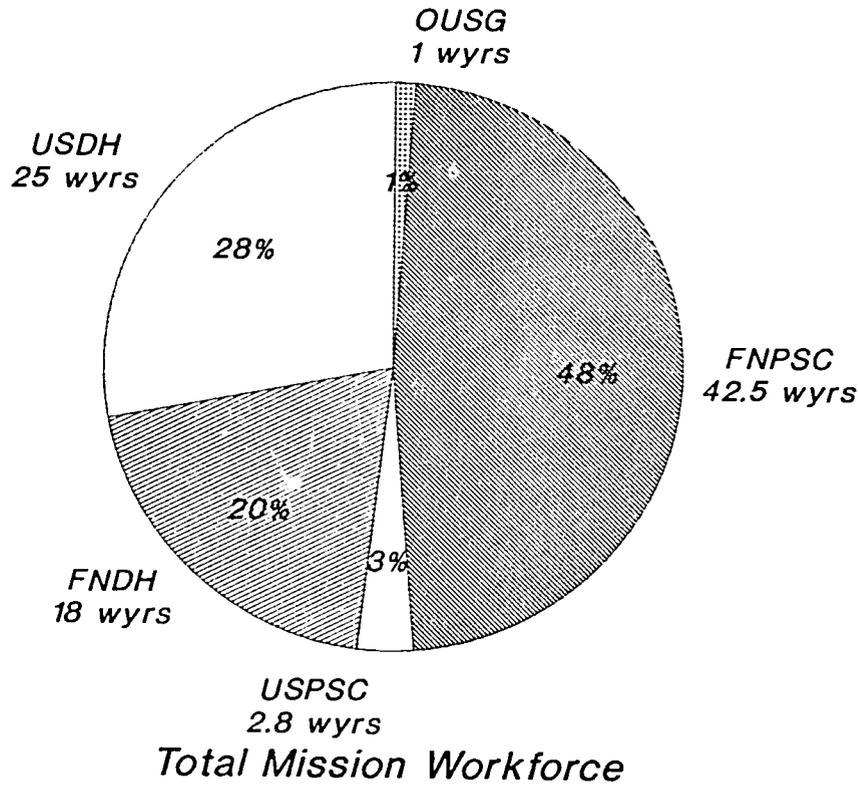
Workyears Funded with Program Funds

45

USAID/MOROCCO

Mission Workforce Structure

FY 1992



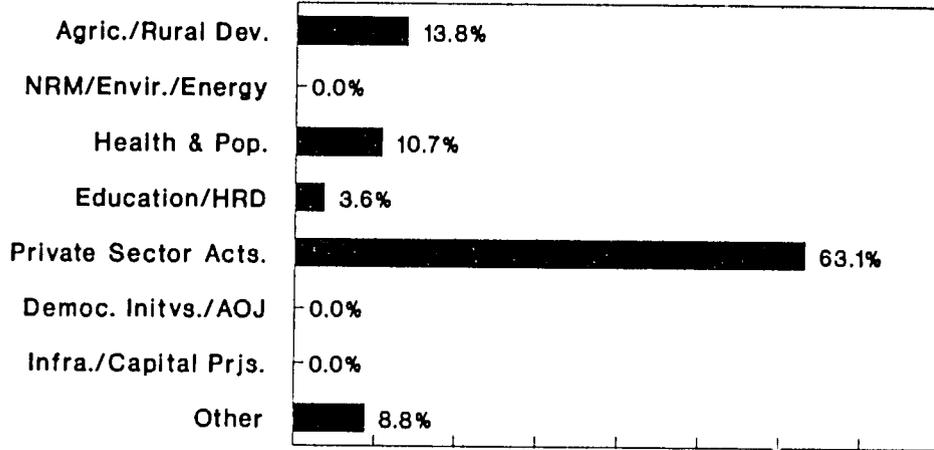
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

Workyears Funded with Program Funds

USAID/MOROCCO

AREAS OF PROGRAM CONCENTRATION

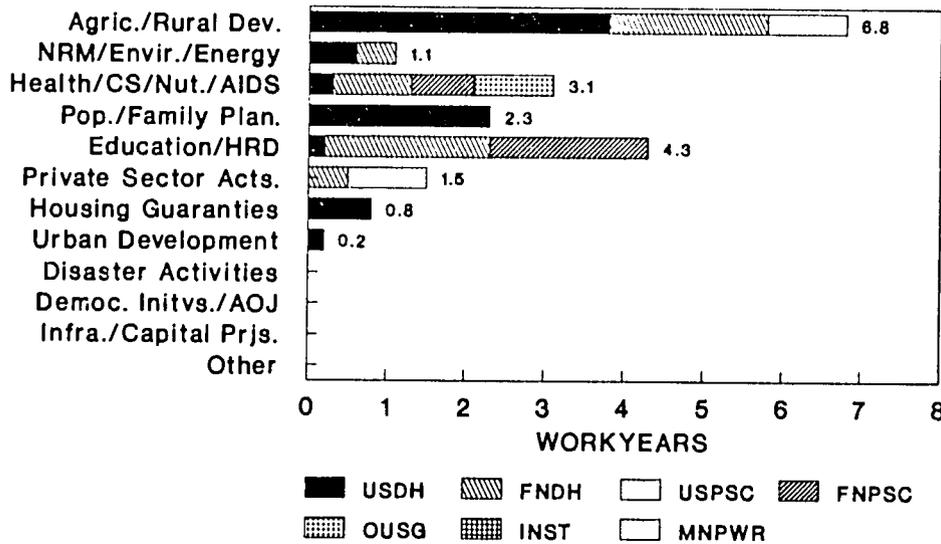
FY 1991



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/MOROCCO - WORKFORCE PROGRAM/PROJECT MANAGEMENT

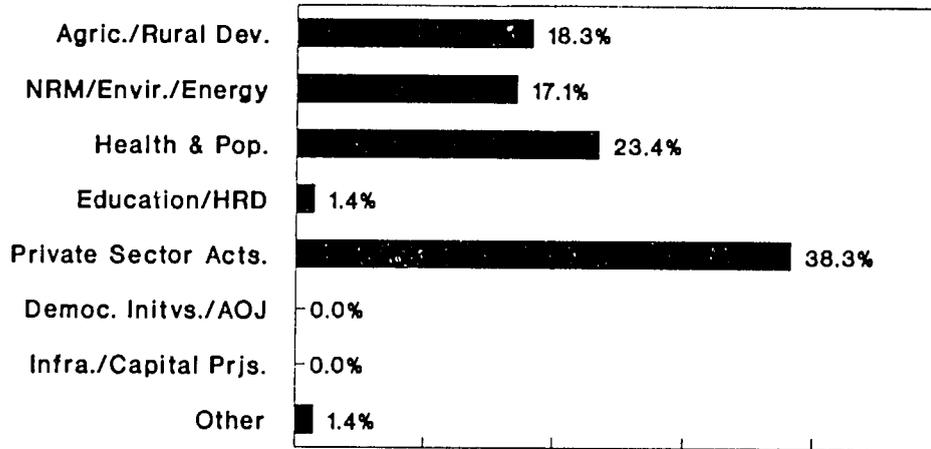


FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

USAID/MOROCCO

AREAS OF PROGRAM CONCENTRATION

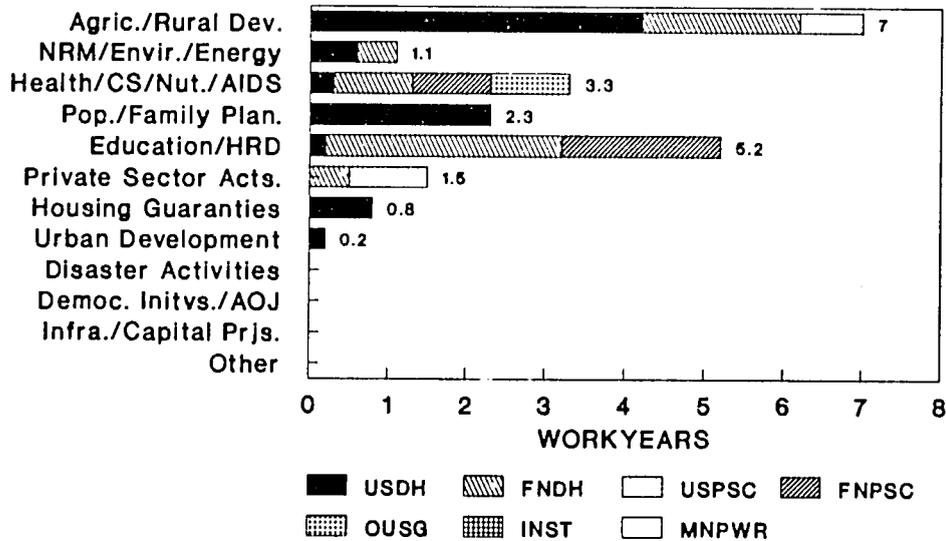
FY 1992



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

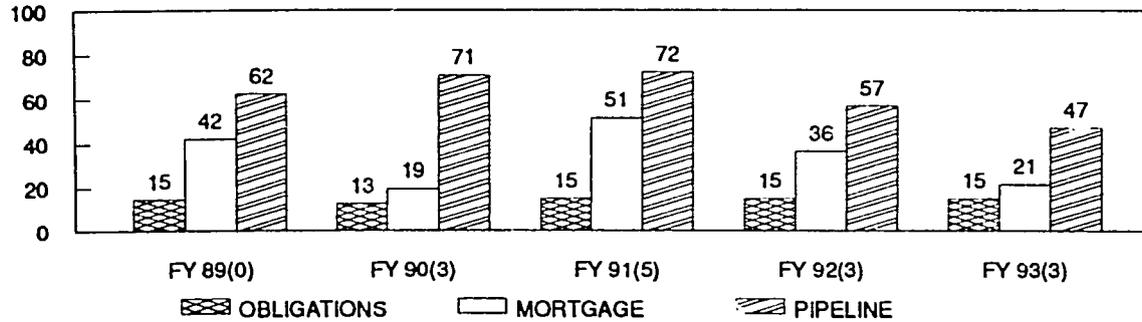
USAID/MOROCCO - WORKFORCE PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
Prepared by Off. of Support Budget



PROGRAM (\$millions)



(NUMBER OF PROJECTS IN PARENTHESES)

AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	0.0%	0.0%	0.0%
ENVIRONMENT	66.7%	8.0%	0.0%
FAMILY HEALTH	0.0%	0.0%	0.0%
EDUCATION	20.0%	34.9%	71.7%
DEMOC. INIT.	0.0%	0.0%	0.0%
BUSINESS	0.0%	33.1%	15.0%
INFRASTRUCTURE	0.0%	0.0%	13.3%
OTHER	13.3%	24.0%	0.0%

A.I.D. OBJECTIVES/ISSUES

Program Issues

This program is essentially concentrated in three areas- education, business and the private sector, and fisheries/water resources management. This year the Mission will not obligate any new projects, using only a small portion of FY 91 funds for the OAJC II, essentially a PD&S and administrative support program for the joint commission.

The Bureau has asked that a new CDSS be prepared in FY 92 and submitted to AID/W for full review of the program and its operating mechanism (OAJC II). PPC concurs with this request. The current average annual expenditure rate for Oman is \$6.5 million, well below their anticipated OYBs. The issue is whether either program modalities should be changed to include faster disbursing or cash transfer assistance or the OAJC mechanism is inappropriate?

In terms of projects, the Bureau agreed to permit further funding of the OAJC II for \$4.0 million, which will absorb approximately \$3.5 million in debts and \$.5 million out of a total of \$15.0 million in FY 91 funding. Due to concerns related to long term sustainability, the Bureau will recommend that the post not continue to develop the Sultan Qaboos University Business School project.

Management Issues

The ABS requests one additional FTE in FY 92 and three in FY 93. The Bureau will review its overall FTE level and will allocate the additional slot in FY 92, but approval of the FY 93 positions will be held until review of the CDSS. Since the OYB is remaining constant, what is the justification for the increases in staff?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	0	0	0	0
Economic Support Fund	12,696	15,000	15,000	15,000
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	506	427	467	427
(Trust Fund)	0	0	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire		4	6	
Foreign National Direct Hire		0	0	
Foreign National PSC		3	3	
Other U.S. PSC & Institutional		17	19	
Total Workforce		24	28	

COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
OMAN				
BUREAU LEVEL	5.0	5.0	5.0	5.0
DIRECT HIRE				

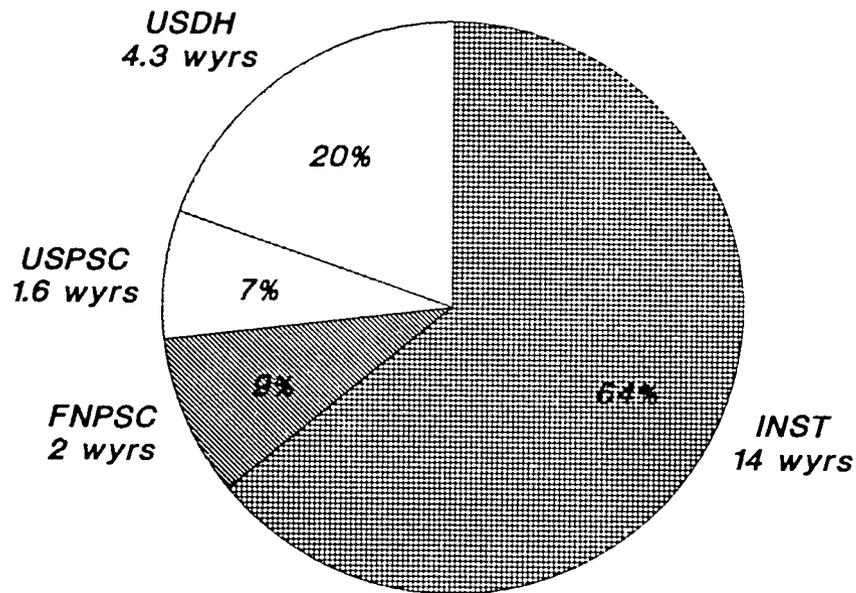
USDH	4.3	5.0	8.0	
FNDH	0.0	0.0	0.0	
NON DIRECT HIRE	17.6	19.0	24.0	

TOTAL	21.9	24.0	32.0	

USAID/OMAN

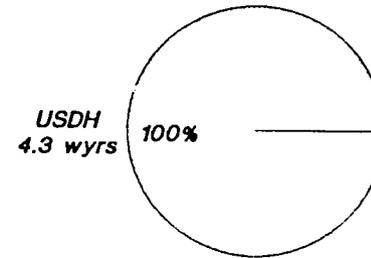
Mission Workforce Structure

FY 1991

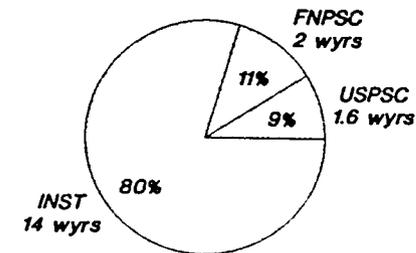


Total Mission Workforce

FY 1991 estimate of actuals.
Prepared by Off. of Support Budget



Workyears Funded with OE \$



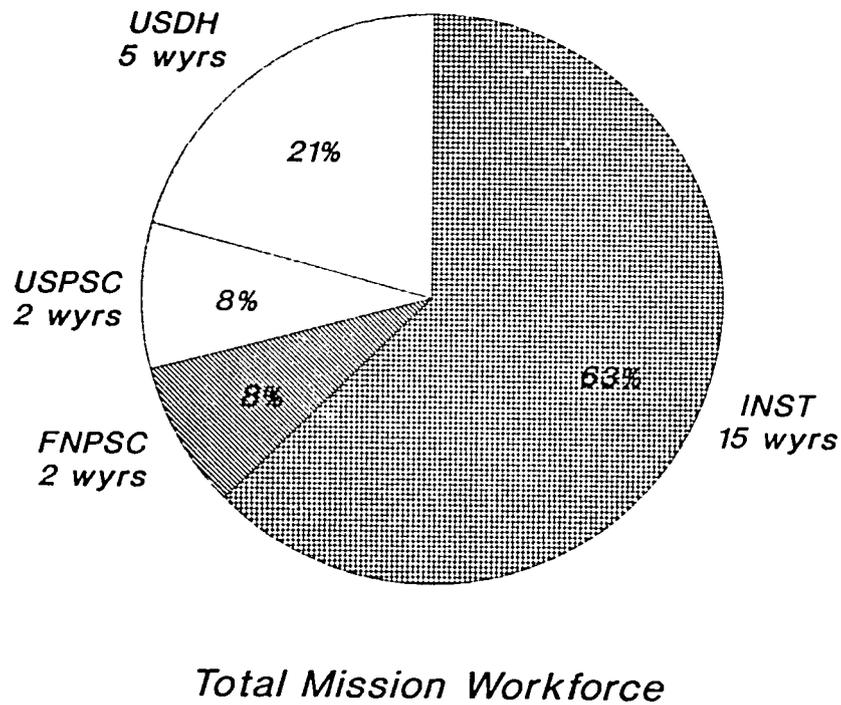
Workyears Funded with Program Funds

AS

USAID/OMAN

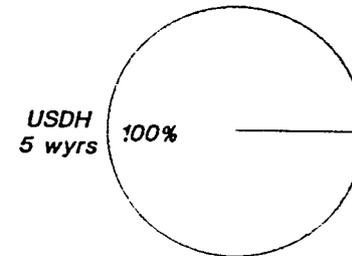
Mission Workforce Structure

FY 1992

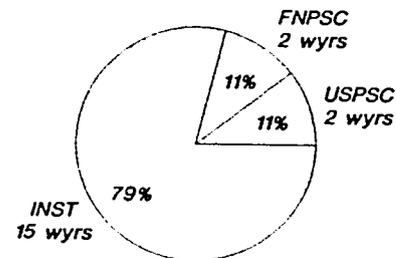


Total Mission Workforce

FY 1992 estimate at high level.
Prepared by Off. of Support Budget



Workyears Funded with OE \$



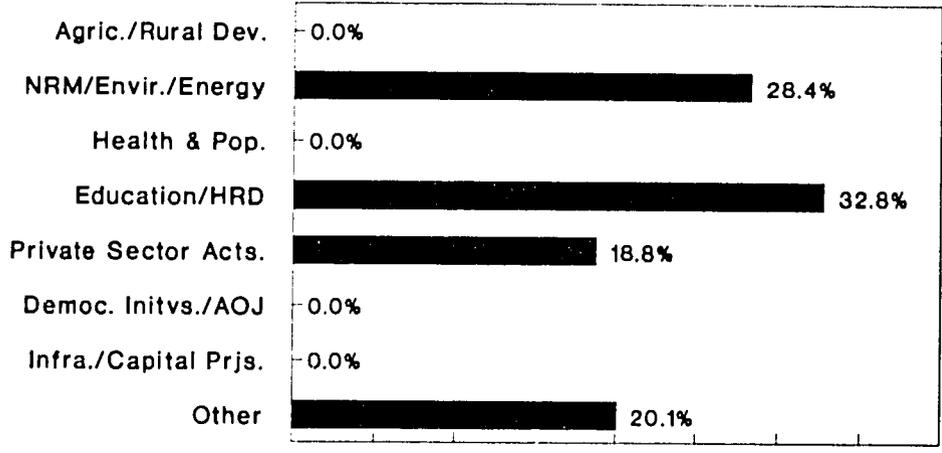
Workyears Funded with Program Funds

66

USAID/OMAN

AREAS OF PROGRAM CONCENTRATION

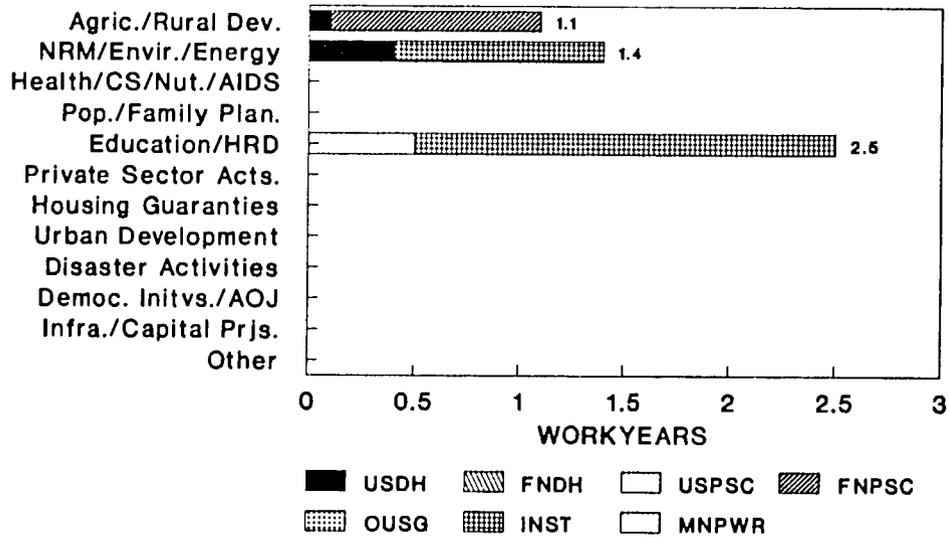
FY 1991



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/OMAN - WORKFORCE PROGRAM/PROJECT MANAGEMENT

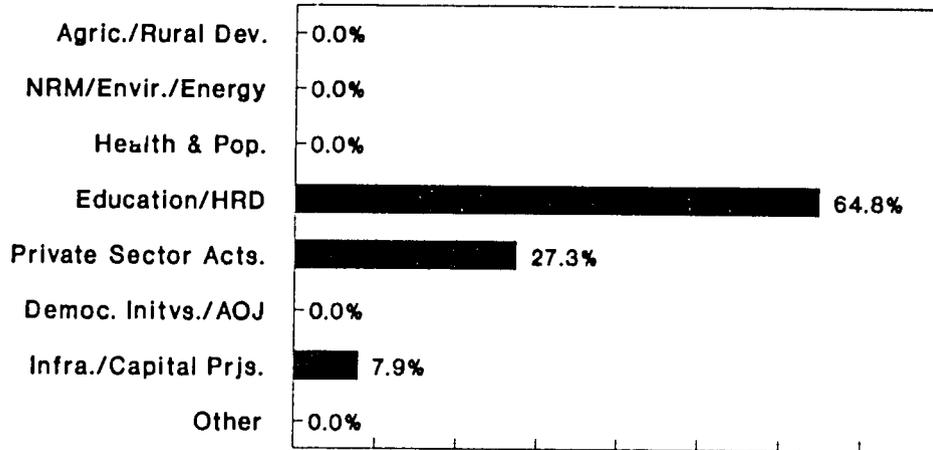


FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

USAID/OMAN

AREAS OF PROGRAM CONCENTRATION

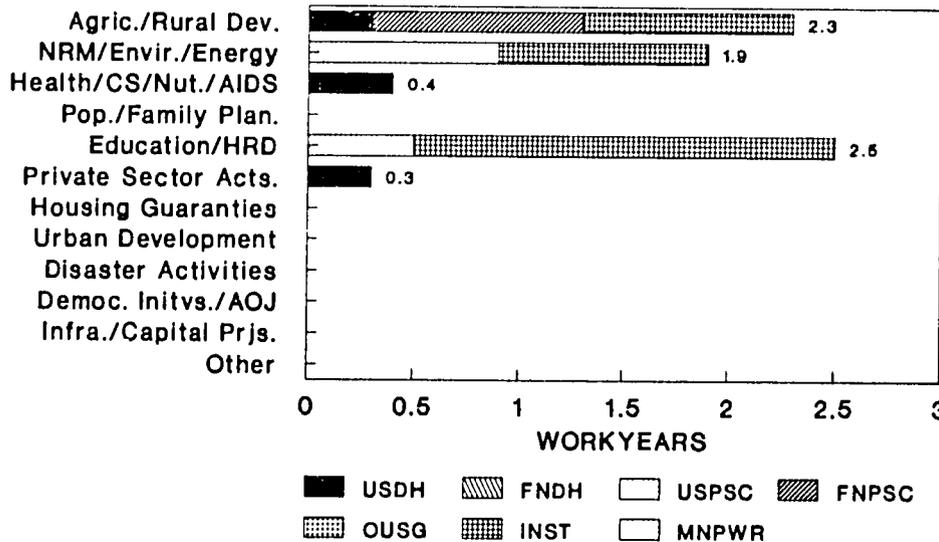
FY 1992



PERCENT OF TOTAL PROGRAM

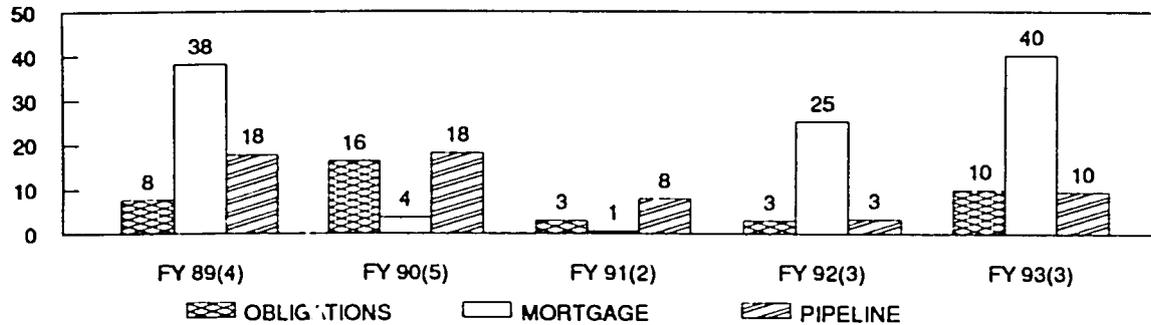
Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/OMAN - WORKFORCE PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

PROGRAM (\$millions)



(NUMBER OF PROJECTS IN PARENTHESES)

AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	44.1%	0.0%	0.0%
ENVIRONMENT	0.0%	0.0%	0.0%
FAMILY HEALTH	4.4%	0.0%	0.0%
EDUCATION	43.8%	87.5%	25.0%
DEMOC. INIT.	0.0%	0.0%	0.0%
BUSINESS	7.7%	0.0%	65.0%
INFRASTRUCTURE	0.0%	0.0%	0.0%
OTHER	0.0%	12.5%	10.0%

A.I.D. OBJECTIVES/ISSUES

Program Issues

This country's OYB was also cut due to their position during the Gulf Crisis. The FY 91 level was decreased from the request level of \$10.9 to \$3.0 million. It is unclear whether the OYB will revert to its historical levels, although higher levels were reflected in the APLS given to the Mission. Therefore, the Mission plans to initiate two new projects in FY 92 and one in FY 93. The estimated mortgage at the end of FY 92 will be \$28.1 million, manageable at the higher levels but at the reduced levels would require nine years to fully fund. Should the Bureau permit development of the new projects at this time?

The program in Tunisia is already well focused, principally in business/private sector development and education, with an ENE regional and small local currency funded program supporting democratic initiatives.

The Mission expects that \$5.0 to \$10.0 million in Title I resources will be made available to Tunisia in the short term. What are our assumptions regarding continued availability of local currency for development activities?

Management Issues

The Mission's USDH staff was reduced by 3 positions in FY 91 as a result of the Gulf Crisis and the drop in OYB. The Mission's ABS noted that outside of the major Agribusiness Program Grant, any other new programs to be designed and implemented if full levels are restored might require additional staff. Does this mean that additional staff will be required to undertake the new projects proposed? Is the Bureau prepared to allocate additional FTEs if the OYB goes back up? Should additional cuts be considered in FY 92 if the OYB does not return to its historical levels?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	0	0	0	0
Economic Support Fund	0	3,000	0	0
Housing Investment Guarantees	10,000	5,000	10,000	10,000
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	1,592	1,505	1,510	1,625
(Trust Fund)	0	0	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire				
Foreign National Direct Hire				
Foreign National PSC				
Other U.S. PSC & Institutional				
Total Workforce				

TABIV93

ENE TABLE IV's
\$000

Project	Start	End	PInd LOP	Obs thru FY 90	----FY 91----		-----FY 92-----				----FY 93----	
					Obs	Expd	Obs	Expd	Mortg	Pipeline	Obs	Expd
Tunisia - 664												
K601 CIP	86	86	4,774	4,774	0	1,194	0	0	0	0	0	0
K602 CIP	87	87	8,258	8,258	0	20	0	0	0	0	0	0
K603 CIP	88	90	12,105	12,105	0	106	0	0	0	0	0	0
0296 Rural Comm Hea	78	81	1,955	1,955	0	8	0	0	0	0	0	0
0304 Agrc'l Tech Transfer	78	87	2,945	2,945	0	755	0	0	0	0	0	0
0312 Cent. Tunisia Rural Dev	79	85	12,202	12,134	0	0	0	0	0	0	0	0
0315 Tech Transfer	81	91	45,000	42,376	2,624	4,704	0	0	68	305	0	0
0327 Agrc Res & Exten	82	82	2,794	2,794	0	79	0	3,094	0	32	0	0
0328 Priv Sec Dev/Tech Trans	82	90	7,100	7,160	0	798	0	0	0	0	0	0
0330 Sm Proj Asst/PC	86	97	186	186	0	40	0	1,370	0	312	0	0
0331 FP/Pop Dev	85	89	8,285	8,285	0	1,357	0	14	0	0	0	0
0334 Computer Tech	85	85	3,500	3,500	0	4	0	0	0	0	0	0
0337 Rural Potable Wtr	86	86	6,500	6,500	0	1,990	0	0	0	0	0	0
0343 Agr Policy Implem	87	90	5,238	5,238	0	1,706	0	1,832	0	0	0	0
0346 Priv Sec Dev	92	96	15,500	0	0	0	0	302	0	0	0	0
0353 Dev Studies	90	96	4,800	800	376	500	1,500	250	14,000	1,250	2,500	1,250
0354 Agrbus Promo Grant	93	97	25,000	0	0	0	0	500	3,624	88	1,000	0
0355 Productive Skills Trng	92	96	12,000	0	0	0	0	0	0	0	4,000	1,000
Subtotal - Tunisia			178,142	118,950	3,000	13,261	1,500	250	10,500	1,250	2,500	1,500
18 projects							3,000	7,612	28,192	3,237	10,000	3,750

COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
=====				
TUNISIA				
BUREAU LEVEL	12.0	9.0	9.0	5.0
DIRECT HIRE				

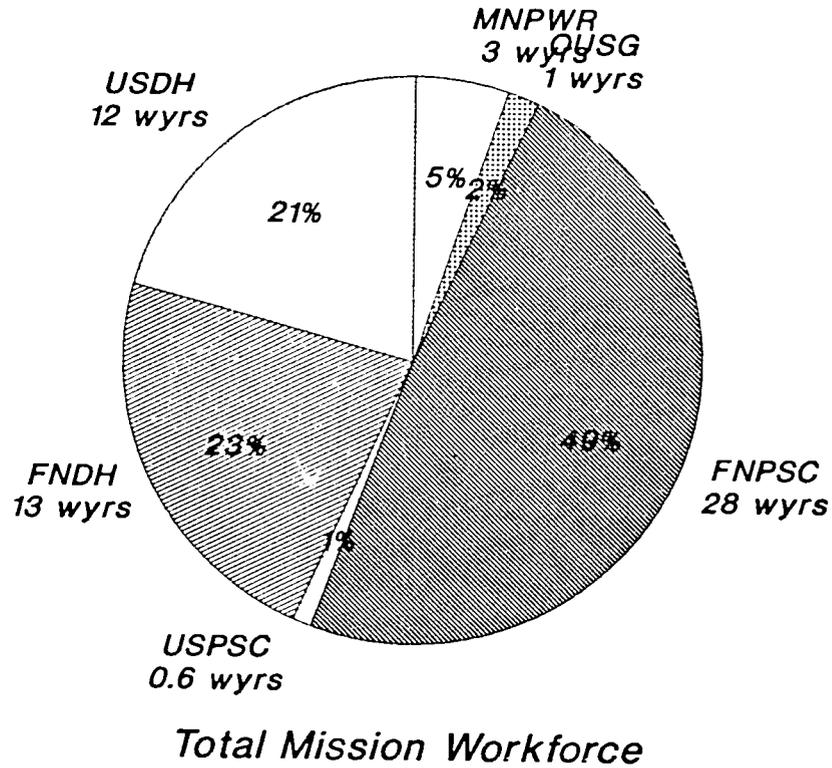
USDH	12.0	9.3	9.3	
FNDH	13.0	13.0	13.0	
NON DIRECT HIRE	33.2	31.1	31.1	

TOTAL	58.2	53.4	53.4	

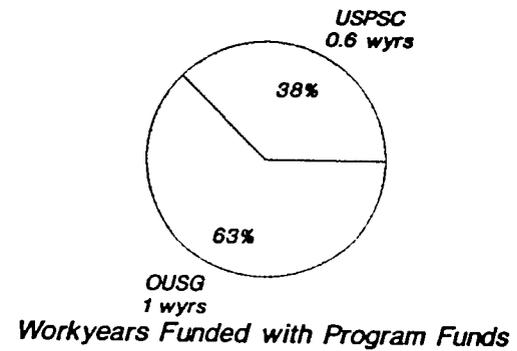
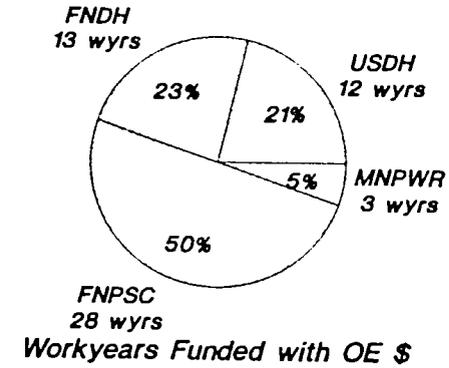
USAID/TUNISIA

Mission Workforce Structure

FY 1991



FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

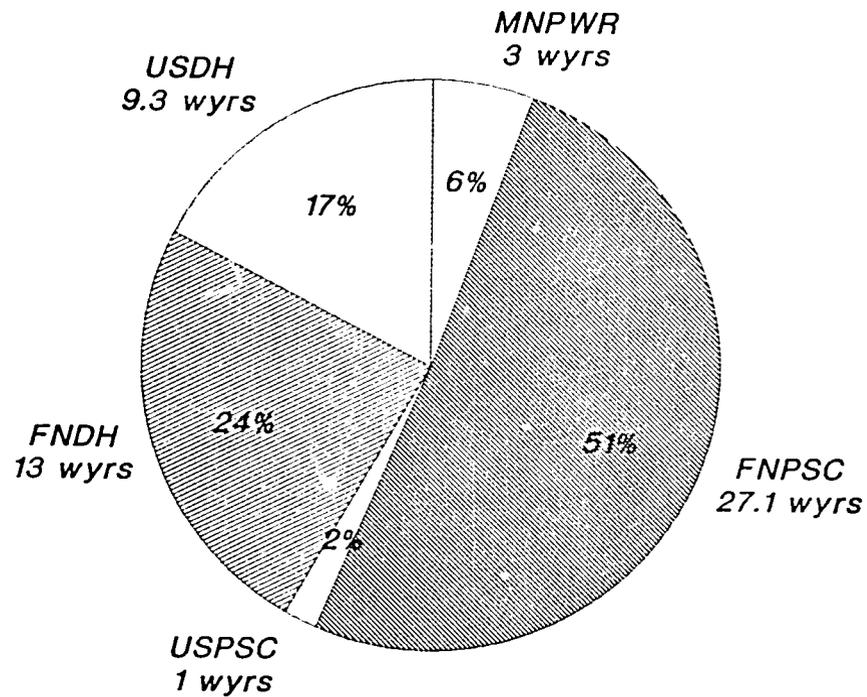


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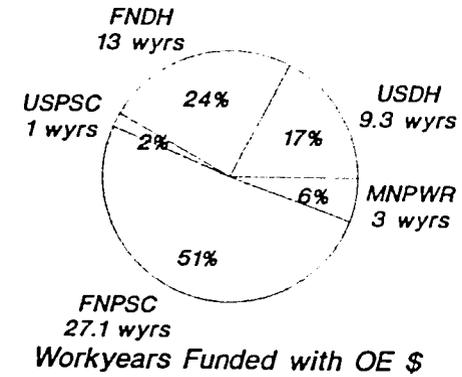
USAID/TUNISIA

Mission Workforce Structure

FY 1992



Total Mission Workforce



Workyears Funded with OE \$

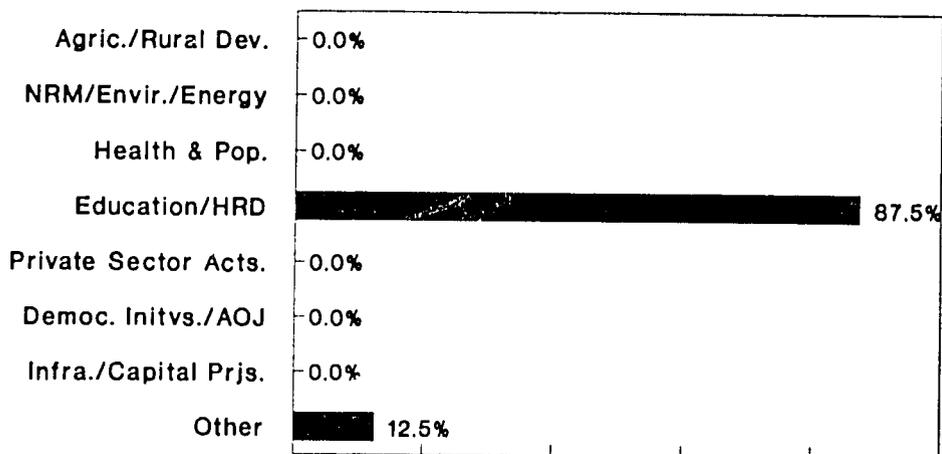
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

5

USAID/TUNISIA

AREAS OF PROGRAM CONCENTRATION

FY 1991

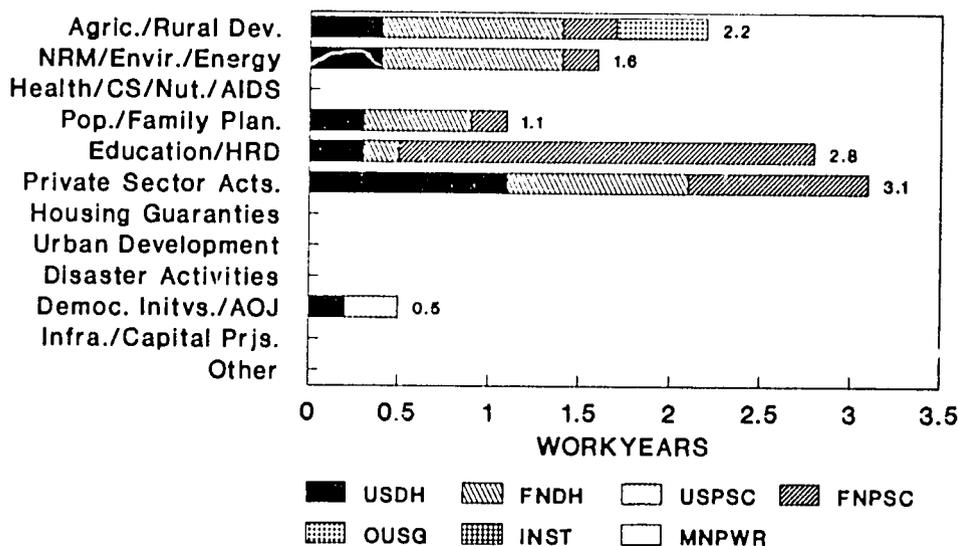


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

USAID/TUNISIA - WORKFORCE

PROGRAM/PROJECT MANAGEMENT

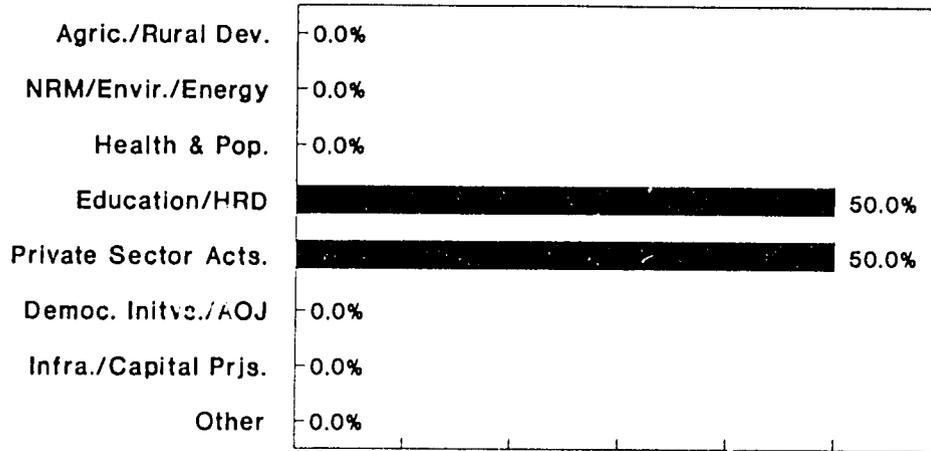


FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

USAID/TUNISIA

AREAS OF PROGRAM CONCENTRATION

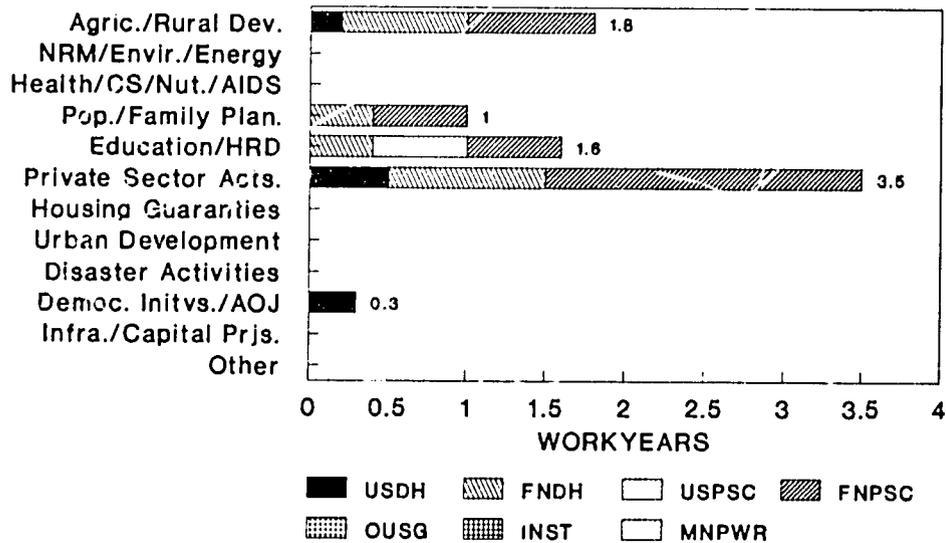
FY 1992



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

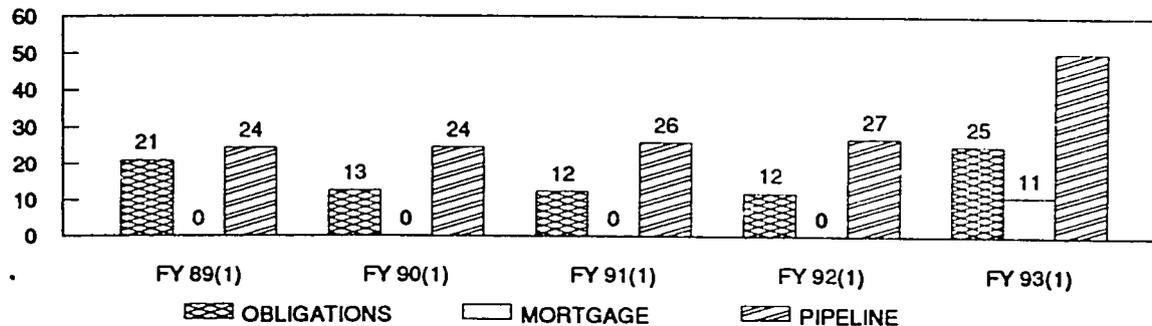
USAID/TUNISIA - WORKFORCE PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

WEST BANK GAZA

PROGRAM (\$millions)



(NUMBER OF PROJECTS IN PARENTHESES)

AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	20.0%	0.0%	0.0%
ENVIRONMENT	20.0%	0.0%	0.0%
FAMILY HEALTH	40.0%	28.6%	28.6%
EDUCATION	0.0%	0.0%	0.0%
DEMOC. INIT.	0.0%	0.0%	0.0%
BUSINESS	20.0%	71.4%	71.4%
INFRASTRUCTURE	0.0%	0.0%	0.0%
OTHER	0.0%	0.0%	0.0%

A.I.D. OBJECTIVES/ISSUES

The program is concentrated in two sectors-business/private sector development and family and reproductive health. The ABS proposes to continue a focus in those sectors throughout the planning period. However, the Bureau is also planning to initiate a major new \$30.0 million Sustainable Palestinian Employment and Enterprise Development Project. It is difficult to see how this project fits within the current strategy and how it would be funded if the PVO/NGO programs continue. Given the apparent new direction of the program, the Bureau has asked that a new CDSS be prepared as soon as possible. PPC concurs with this request.

The new Project description is fairly complex and extremely vague at this point. The Bureau proposes to delay authorization and approval until FY 93 to permit the new AID Representative sufficient time to develop a strategy and determine whether this project is feasible, given the political constraints.

Management Issues

What are the management and workforce implications of the new project?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	0	0	0	0
Economic Support Fund	12,616	12,444	12,000	25,000
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	1,897	2,100	2,127	2,170
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	0	100	246	163
(Trust Fund)	0	0	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire				
Foreign National Direct Hire				
Foreign National PSC				
Other U.S. PSC & Institutional				
Total Workforce				

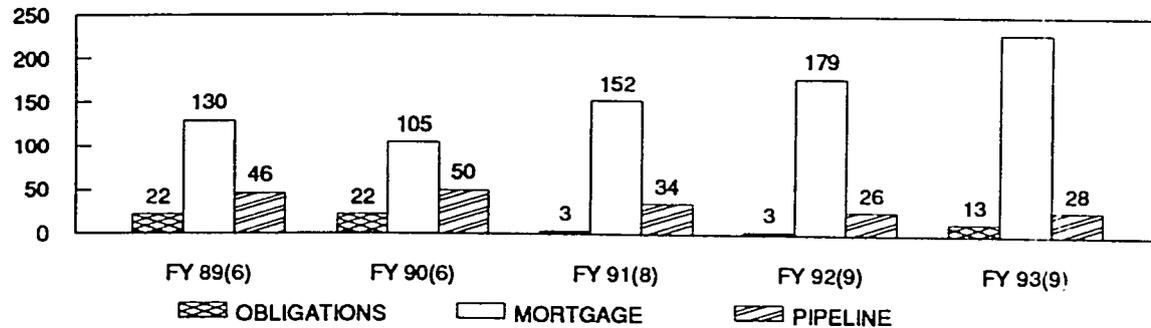
COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
=====				
WEST BANK				
BUREAU LEVEL	0.0	1.0	1.0	1.0
DIRECT HIRE				

USDH	1.0	1.0	1.0	
FNDH	0.0	0.0	0.0	
NON DIRECT HIRE	2.0	2.0	2.0	

TOTAL	3.0	3.0	3.0	

YEMEN ARAB REPUBLIC

PROGRAM (\$millions)



(NUMBER OF PROJECTS IN PARENTHESES)

AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	56.5%	0.0%	0.0%
ENVIRONMENT	0.0%	0.0%	1.7%
FAMILY HEALTH	4.3%	51.7%	40.0%
EDUCATION	26.8%	34.5%	45.7%
DEMOC. INIT.	0.0%	0.0%	0.0%
BUSINESS	5.7%	0.0%	2.5%
INFRASTRUCTURE	0.0%	0.0%	0.0%
OTHER	6.7%	13.8%	10.2%

A.I.D. OBJECTIVES/ISSUES

Program Issues -Yemen's OYB was cut this year, principally due to U.S. displeasure with their stance vis-a-vis the Gulf Crisis. From an FY 1990 level of \$21.9 million, the OYB for FY 91 was decreased to \$2.9 million. The key question that the Bureau faces is whether this will be a temporary aberration from their normal levels or a long term reduction. Based on the AAPLs given, the Mission is proposing three new projects in environment, development training and women in educational development for FY93 with a combined LOP of \$45.0 million. The Bureau has determined to withhold project development and approval authority until after a CDSS is reviewed and there is a clear signal as to future levels. The Bureau will further ask that the Yemen Environmental Awareness Project not be developed at this time, since this constitutes expanding the portfolio into a new sector.

Due to the decrease in funding this year, the Mission was forced to concentrate its portfolio in family and reproductive health, and education. Throughout the planning period this approach will be expanded to include several other sectors but the central theme will be to focus on improving the status and productivity of women into society. The rationale for this approach is not fully explained. What is the relationship of the women-focused programs on economic development and growth? Further, given cultural sensitivities and the ROY's reticence in prior

years to adequately address women's issues, what is the real potential for implementing this focus? Given these concerns, the Bureau is requesting that a new strategy document be prepared for submission to AID/W. PPC supports this request.

Mortgage Issues

Although several programs in agriculture and the private sector are being terminated, this still leaves a mortgage of \$147.7 million at the end of FY 92. At the current OYB level, this would take approximately 50 years to fund. Even without any new projects, Yemen has a severe mortgage problem, which has been of concern for several years now. What action does the Bureau plan to take to reduce Yemen's mortgage?

Management Issues

The Mission has requested authority to negotiate an OE Trust Fund "at the appropriate time". The Bureau has determined that an OE Trust Fund cannot be accommodated under the current NE ceiling, and will direct the Mission not to proceed.

FY 92-94 OE levels are problematic. The Mission was given a control level of \$2.0 million, but the ABS indicates that \$2.4 million is "barebones" needs for OE. In FY 93, they requested an additional \$329,000 over their FY 92 request. Is the ENE Bureau is prepared to give them the additional funds if justified by a higher OYB? Should their OYB remain at approximately a \$3.0 million level, what further reductions in OE and workforce would take place?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	21,584	2,900	3,000	10,000
Economic Support Fund	0	0	0	0
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	3,770	3,350	2,416	2,725
(Trust Fund)	0	0	0	0

MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire				
Foreign National Direct Hire				
Foreign National PSC				
Other U.S. PSC & Institutional				
Total Workforce				

TABIV93

ENE TABLE IV's
\$000

Project	Start	End	Pind LOP	Obs thru FY 90	----FY 91----		-----FY 92-----				----FY 93----	
					Gbs	Expd	Obs	Expd	Mortg	Pipeline	Obs	Expd
Yemen - 279												
0052 Agrc'l Dev Supt	79	95	135,235	112,288	0	9,400	0	4,000	22,947	1,836	0	0
0054 Sm Prj Asst/Fc	84	89	160	120	0	0	0	0	40	47	0	0
0065 Tihama Prim Hea Care	80	87	10,943	10,601	0	0	0	0	342	1	0	0
0074 Basic Educ	87	97	11,300	3,450	1,000	1,200	1,400	910	5,450	2,308	1,000	1,275
0080 Dev Trng III	84	98	75,600	47,612	0	4,941	0	3,300	27,988	14,947	0	5,000
0081 Tech Serv/Feas Study	93	99	30,000	0	0	0	0	0	0	0	2,000	2,000
0082 Accel Coop/CS	86	96	12,708	6,049	1,000	1,500	1,000	2,000	4,659	2,618	1,000	2,000
0083 Tech Servs/Feas Studies	87	94	4,000	1,002	400	470	0	359	2,598	242	400	511
0084 Farm'g Prac/Productivit	89	98	40,900	3,900	0	200	0	0	36,100	3,555	0	0
0085 Yemen Enterp Supt	91	99	14,700	850	0	500	0	350	13,850	0	100	100
0090 Pop Ping	91	99	36,000	0	500	200	600	400	34,900	500	3,000	150
0091 Women in Educ'l Dev	91	99	30,000	0	0	0	0	0	0	0	2,000	0
0093 Yemen Envrn'l Awareness	93	96	4,000	0	0	0	0	0	0	0	500	400
Subtotal - Yemen			404,646	185,872	2,900	18,411	3,000	11,319	148,874	26,054	10,000	11,436
13 projects												

COUNTRY	FY 91 EST	FY 92 REQUEST	FY93 REQUEST	FY95 MODEL
=====				
YEMEN				
BUREAU LEVEL	16.0	9.0	9.0	5.0
DIRECT HIRE				

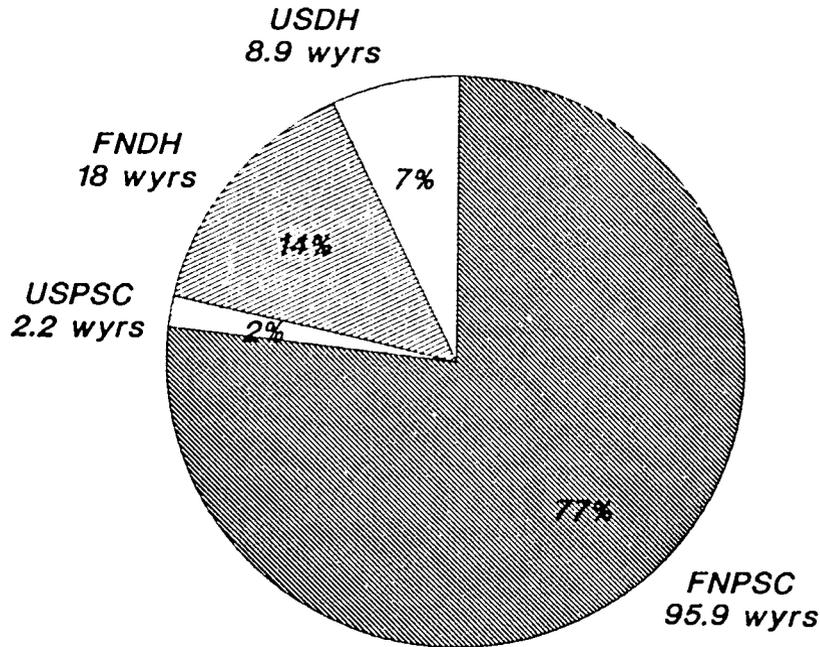
USDH	9.0	9.0	9.0	
FNDH	18.0	16.0	16.0	
NON DIRECT HIRE	98.1	67.0	67.0	

TOTAL	125.1	92.0	92.0	

USAID/YEMEN

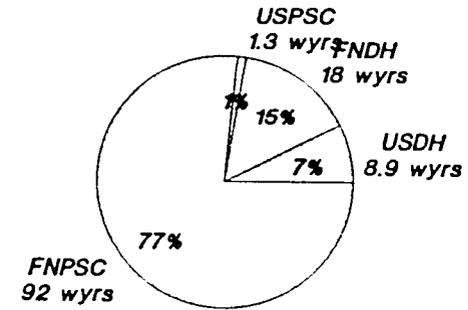
Mission Workforce Structure

FY 1991

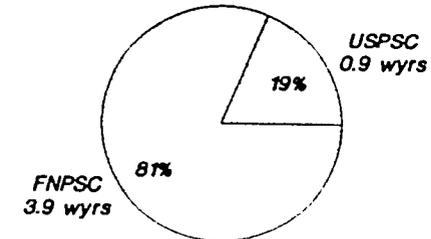


Total Mission Workforce

FY 1991 estimate of actuals.
Prepared by Off. of Support Budget



Workyears Funded with OE \$



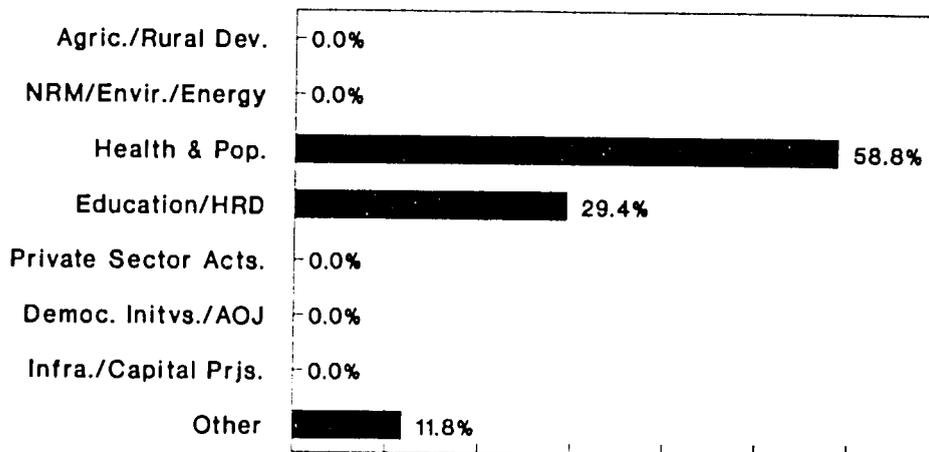
Workyears Funded with Program Funds

5/91

USAID/YEMEN

AREAS OF PROGRAM CONCENTRATION

FY 1991

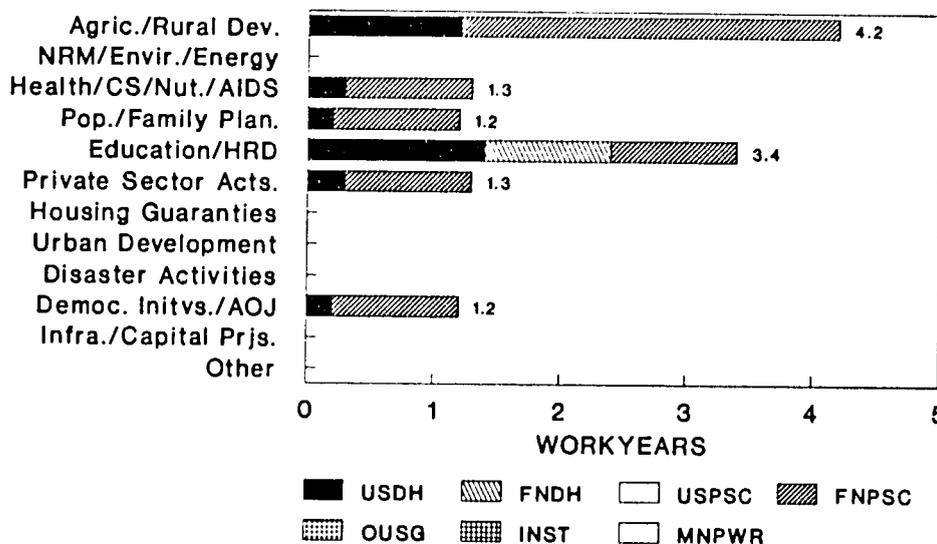


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/YEMEN - WORKFORCE

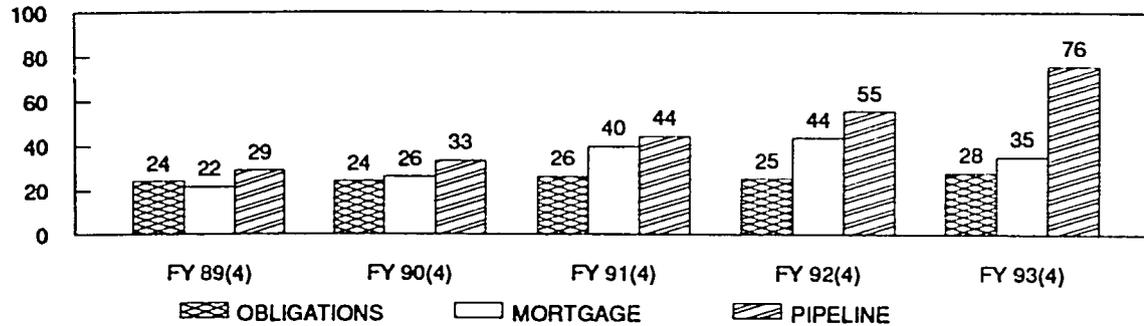
PROGRAM/PROJECT MANAGEMENT



FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

NEAR EAST REGIONAL

PROGRAM (\$millions)



AREAS OF PROGRAMMATIC EMPHASIS

	FY 89	FY 91	FY 93
AGRICULTURE	20.0%	0.0%	0.0%
ENVIRONMENT	20.0%	23.9%	28.6%
FAMILY HEALTH	40.0%	8.0%	15.0%
EDUCATION	0.0%	22.7%	0.0%
DEMOC. INIT.	0.0%	0.0%	1.6%
BUSINESS	20.0%	8.0%	19.3%
INFRASTRUCTURE	0.0%	0.0%	0.0%
OTHER	0.0%	37.4%	35.5%

(NUMBER OF PROJECTS IN PARENTHESES)

A.I.D. OBJECTIVES/ISSUES

Program Issues

NE is proposing new regional activities over the FY 91-93 period in areas including environment, agribusiness support, democracy, health care financing, trade and investment. How does this balance with the possible reallocation of geographic bureau regional projects devoted to technical support of field missions to R&D (S&T) or activities PRE (trade) would manage? These areas represent in most cases a continuation from present activities. Given the split in the Bureau, should these programs be refocused specifically to focus on the Near East countries? Shouldn't final formulation of the regional portfolio be delayed until the Bureau has determined its own regional goals, strategy and objectives?

-The \$87 million estimated FY 92 mortgage would not appear to be a problem at a \$29 million OYB level although it would be on the high end of NE's guidance scale, i.e. 3 years. It could be problematic if the OYB level were less, i.e. \$21 million/year (4.2 years to liquidate).

-Given that only 2% of the Bureau's program is currently estimated to be in democratic initiative activities over the planning period, what is the utility of a \$10.0 million regional project?

Management Issues

-Are there NE workforce savings if regional activities were managed by R&D?

-The number and scale of regional projects would appear to impose a large management burden on a relatively small staff in AID/W. How will the management of these projects be handled in AID/W?

A.I.D. RESOURCES (\$000)

SOURCE	FY 90	FY 91	FY 92	FY 93
Functional Development Assist.	(547)	13,076	19,209	21,000
Economic Support Fund	(82)	13,227	6,000	8,000
Housing Investment Guarantees	0	0	0	0
PL480 TITLE II	0	0	0	0
PL480 TITLE III	0	0	0	0
Operating Expenses (U.S. Dollars)	0	0	0	0
(Trust Fund)	0	0	0	0

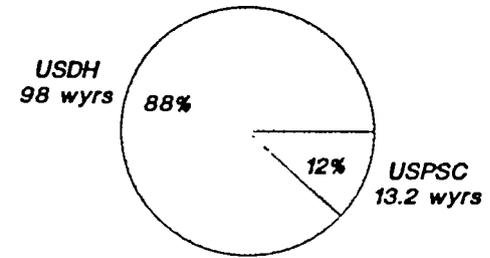
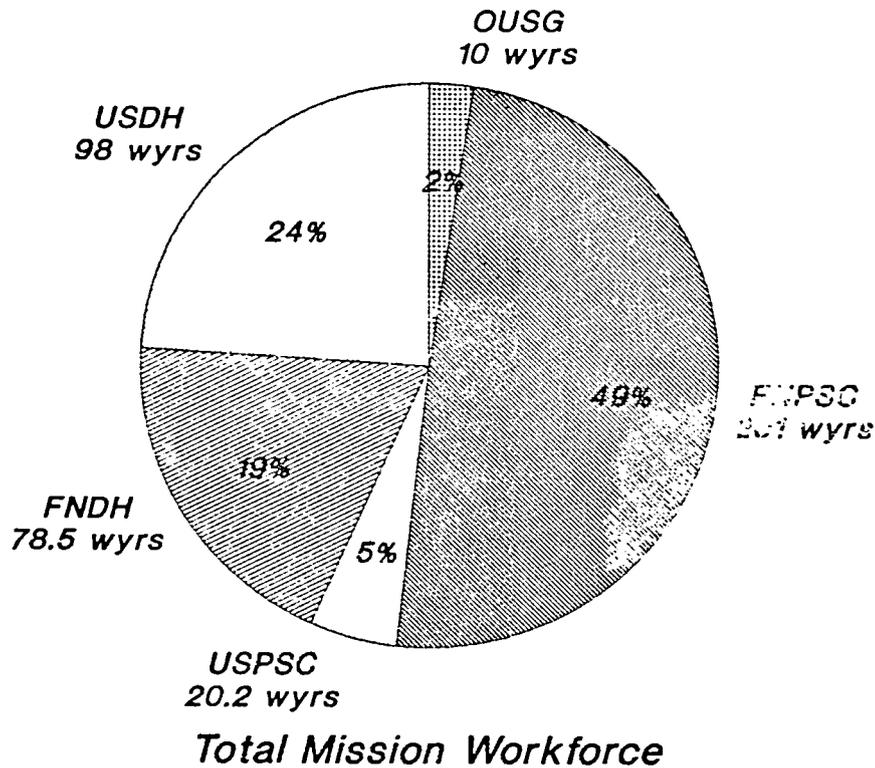
MANAGEMENT (Workyears)

	FY 90	FY 91	FY 92	FY 93
U.S. Direct Hire				
Foreign National Direct Hire				
Foreign National PSC				
Other U.S. PSC & Institutional				
Total Workforce				

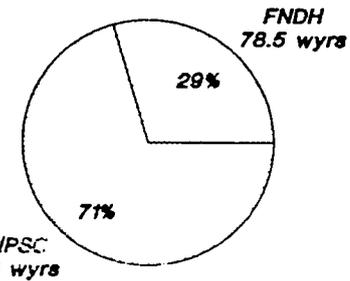
USAID/EGYPT

Mission Workforce Structure

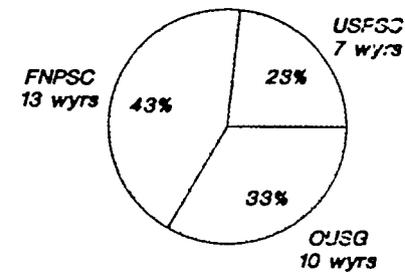
FY 1991



Workyears Funded with OE \$



Workyears Funded with Trust Funds



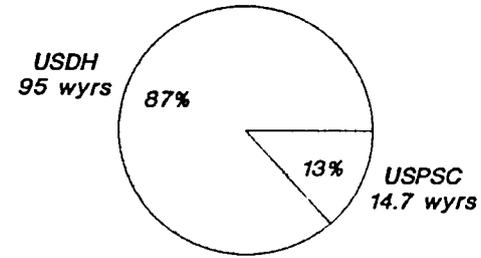
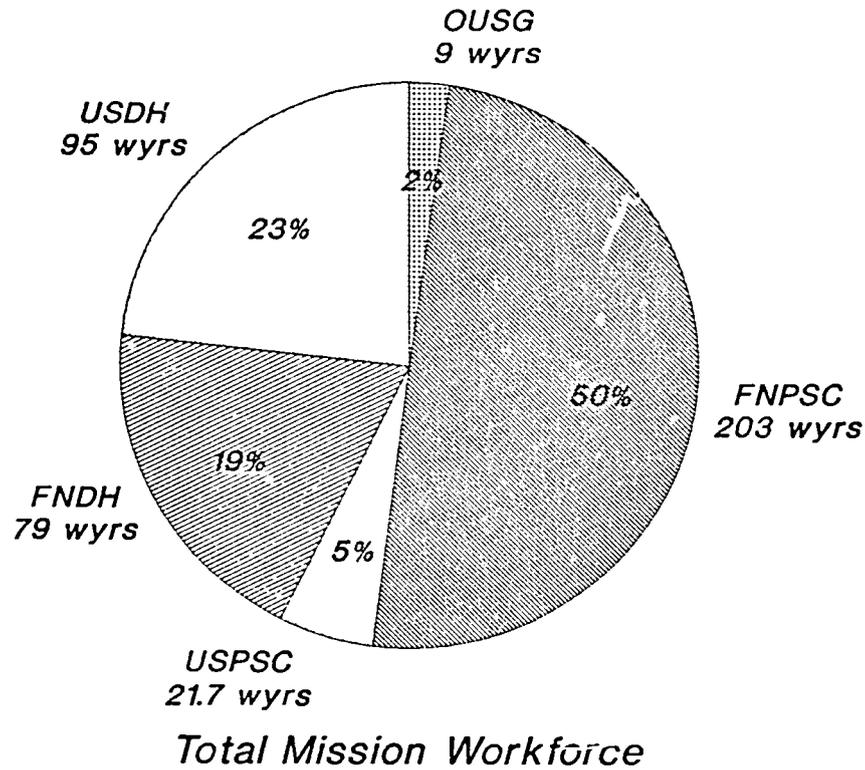
Workyears Funded with Program Funds

FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

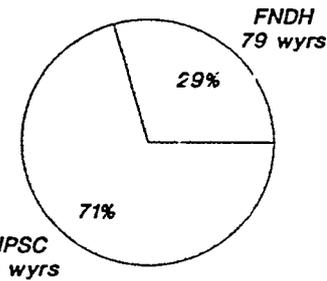
USAID/EGYPT

Mission Workforce Structure

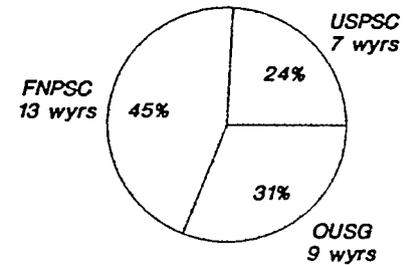
FY 1992



Workyears Funded with OE \$



Workyears Funded with Trust Funds



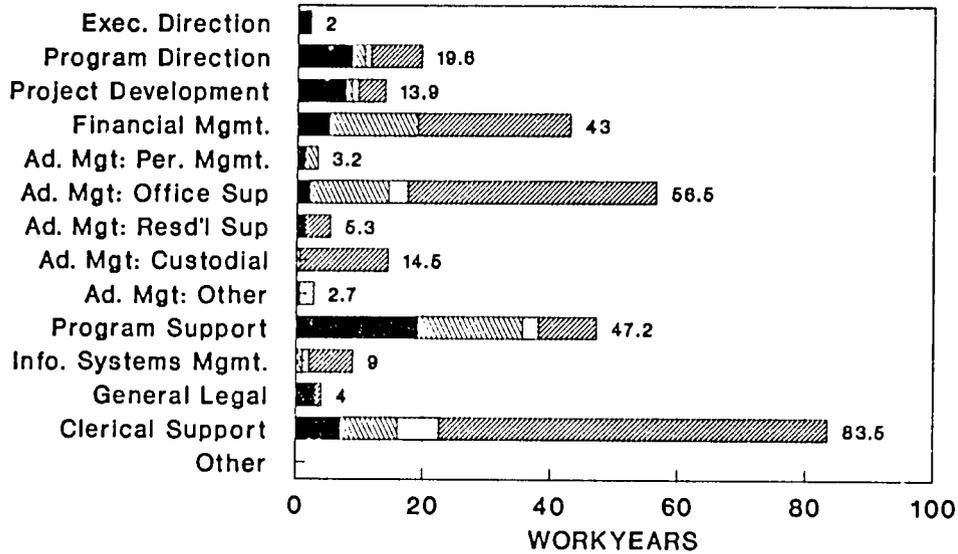
Workyears Funded with Program Funds

FY 1992 estimate at high level.
Prepared by Off. of Support Budget

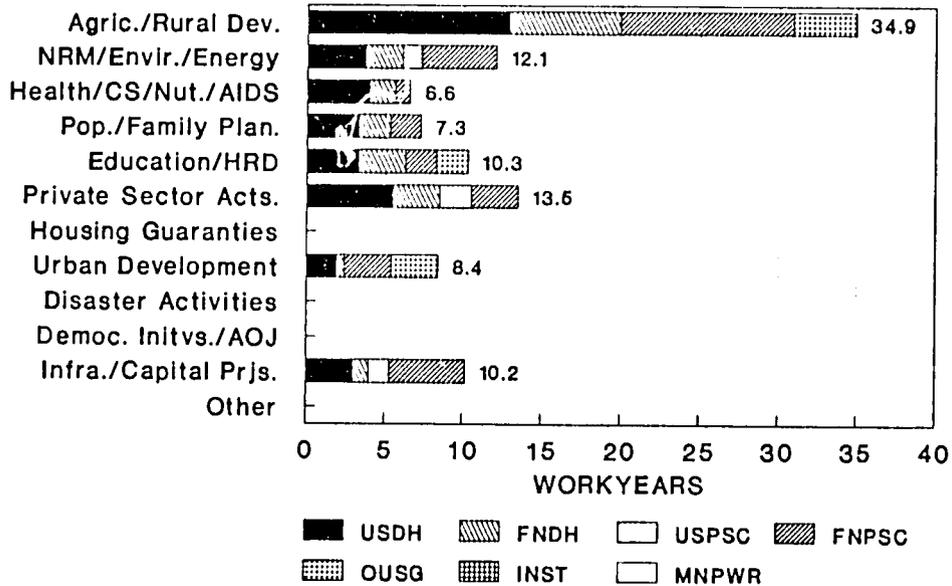
USAID/EGYPT

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



PROGRAM/PROJECT MANAGEMENT

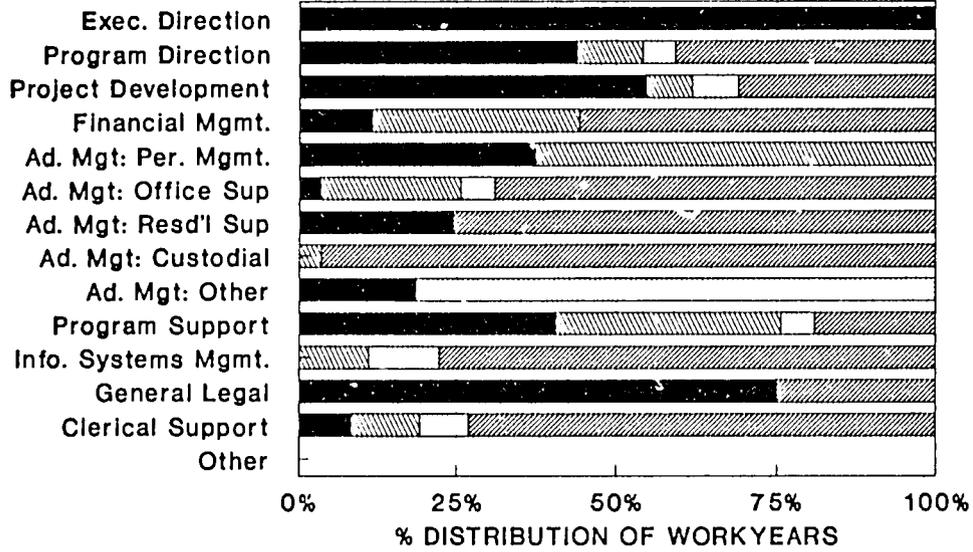


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

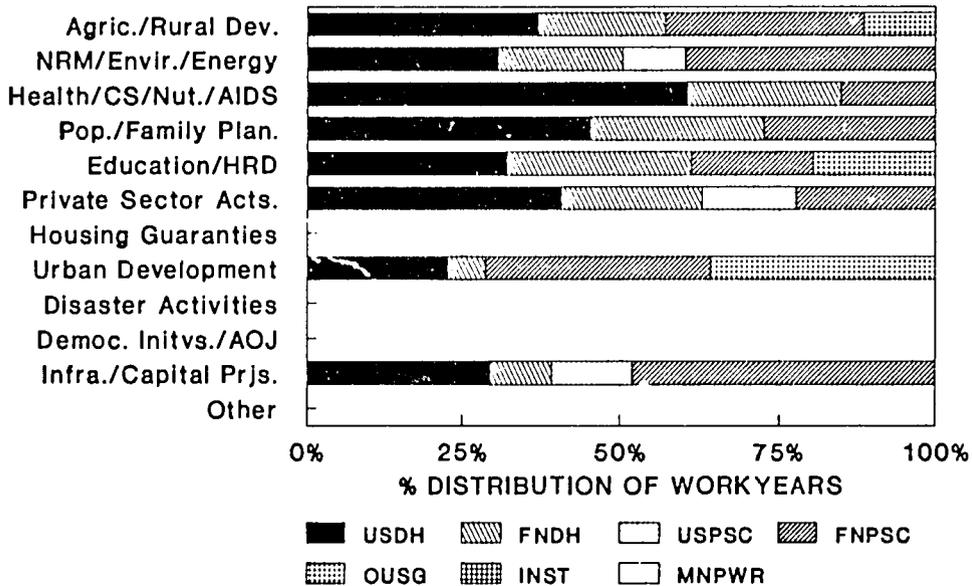
USAID/EGYPT

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



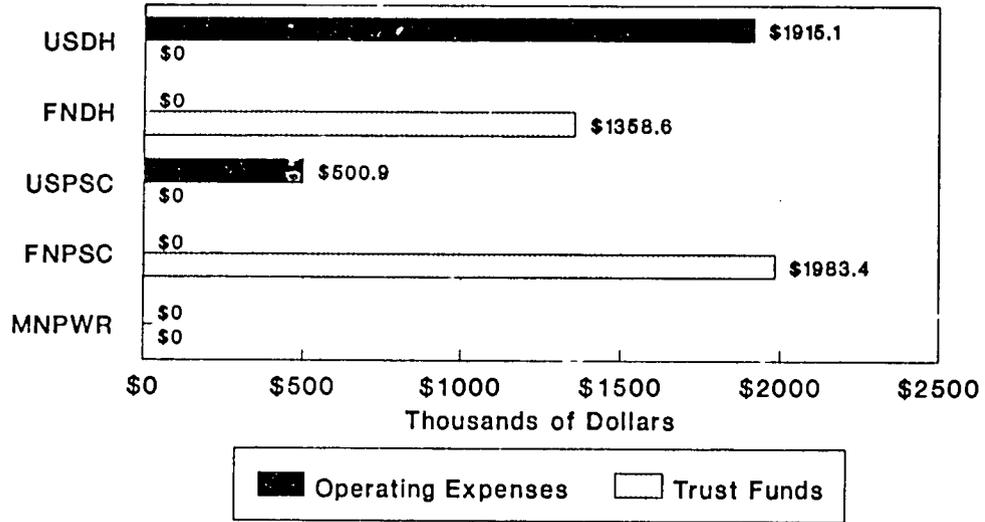
PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
Prepared by Off. of Support Budget

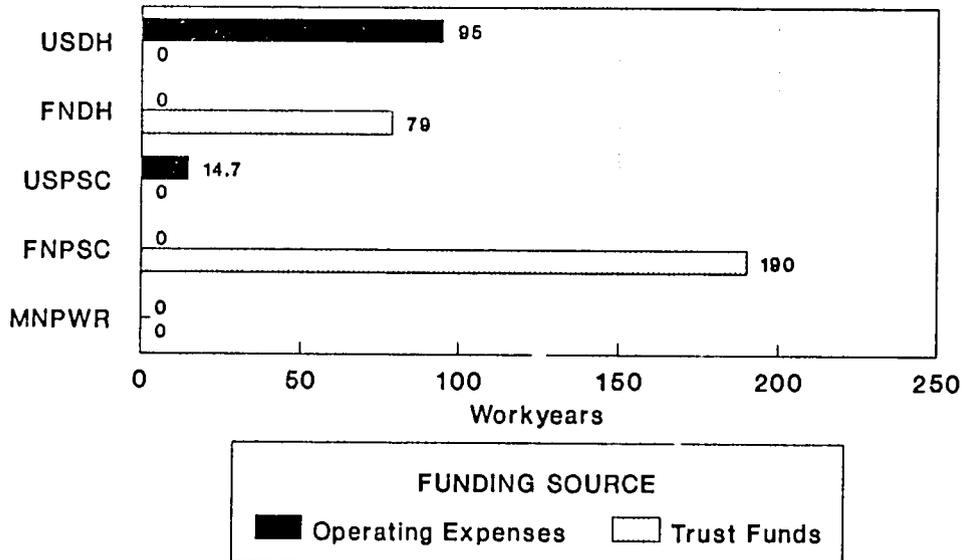
EGYPT

Mission Support Costs and Workforce SUPPORT COSTS



USDH costs does not include
Salary and Benefits.

WORKFORCE

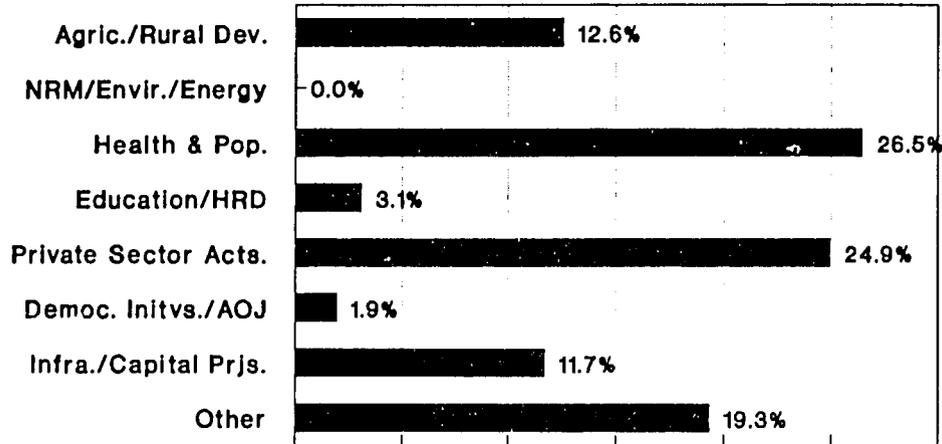


USPSC Costs & WF category includes PASAs
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

USAID/EGYPT

AREAS OF PROGRAM CONCENTRATION

FY 1991

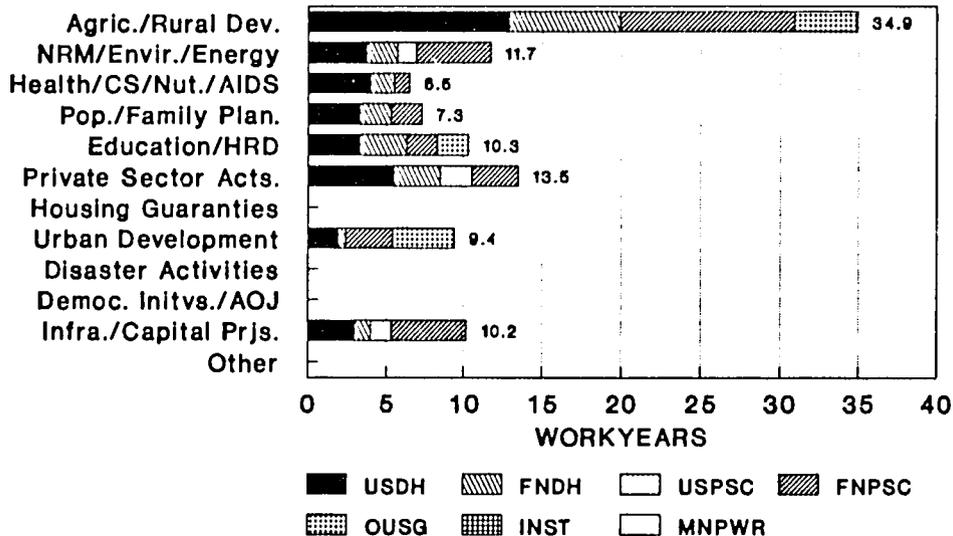


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/EGYPT - WORKFORCE

PROGRAM/PROJECT MANAGEMENT

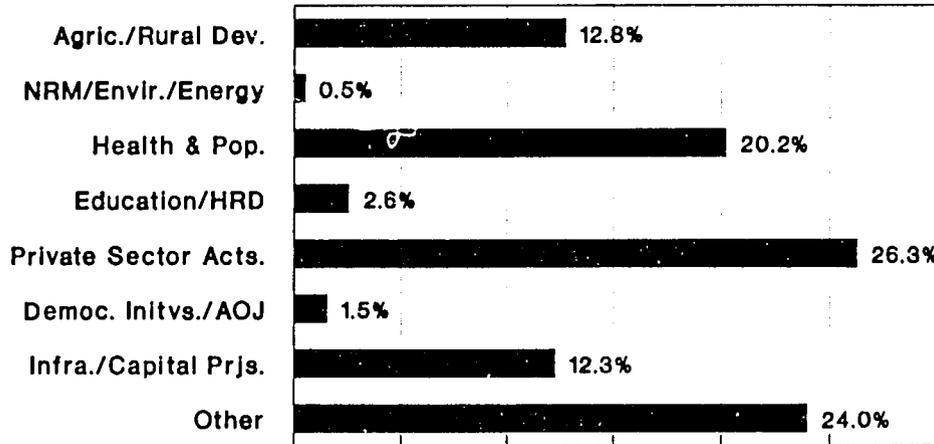


FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

USAID/EGYPT

AREAS OF PROGRAM CONCENTRATION

FY 1992

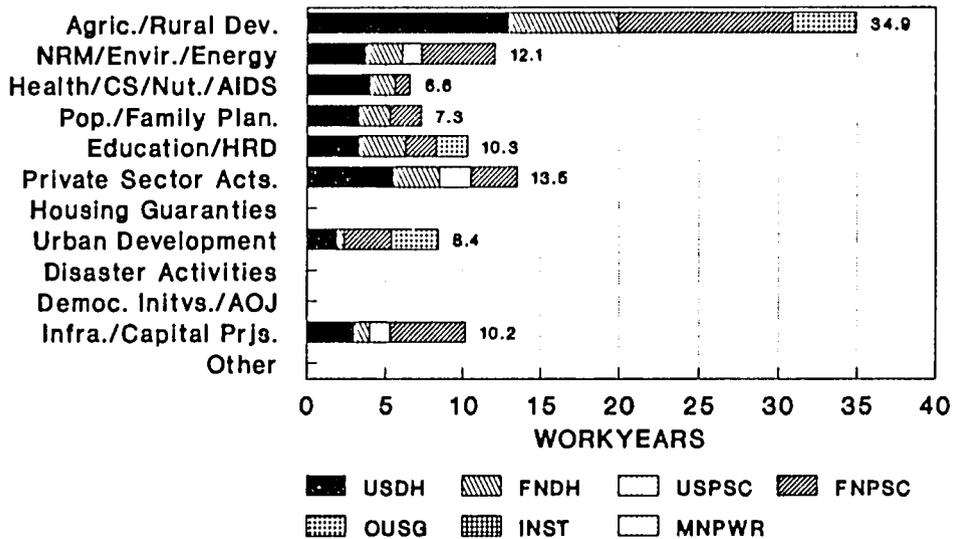


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/EGYPT - WORKFORCE

PROGRAM/PROJECT MANAGEMENT

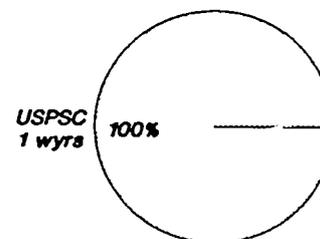
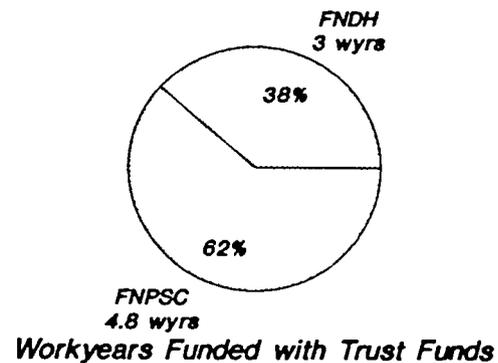
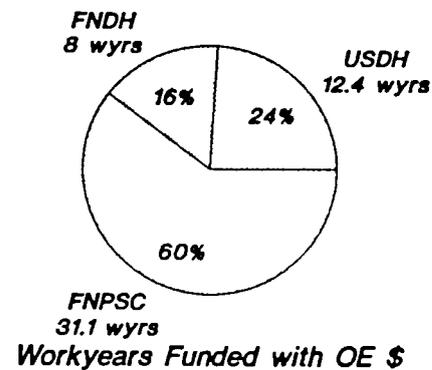
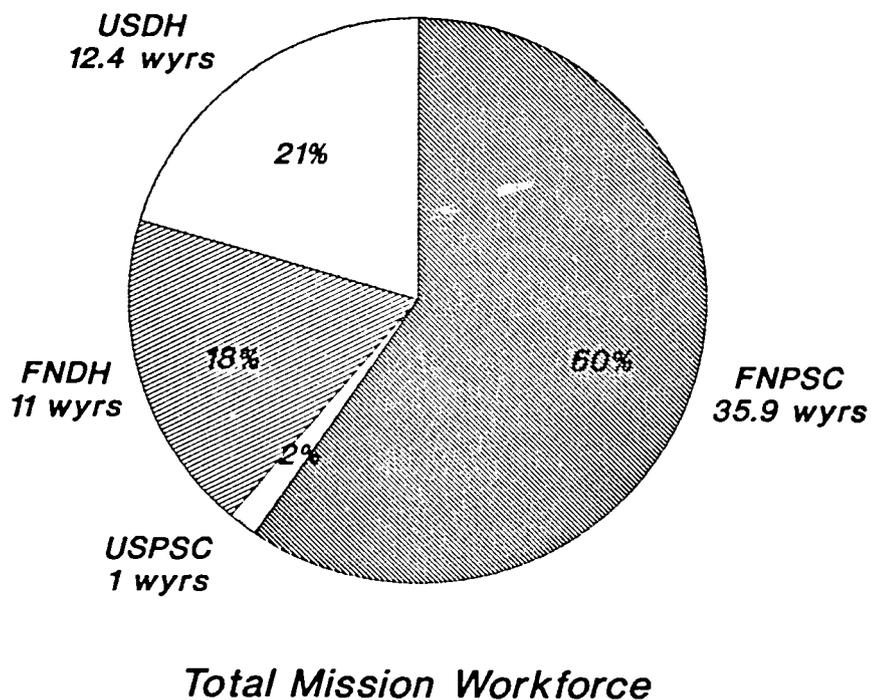


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

USAID/JORDAN

Mission Workforce Structure

FY 1991



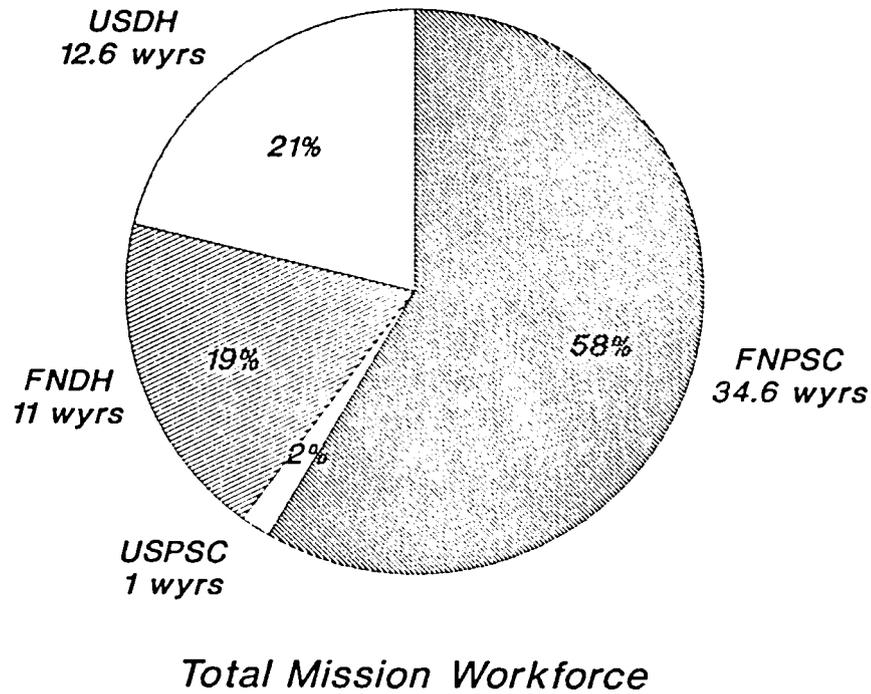
FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

Workyears Funded with Program Funds

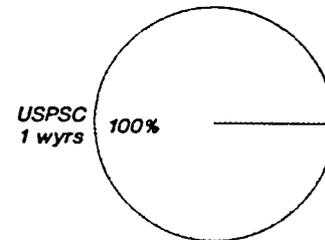
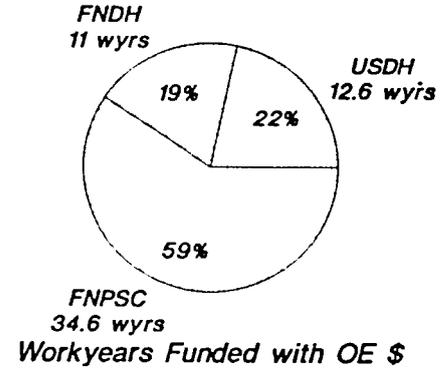
USAID/JORDAN

Mission Workforce Structure

FY 1992



FY 1992 estimate at high level.
Prepared by Off. of Support Budget

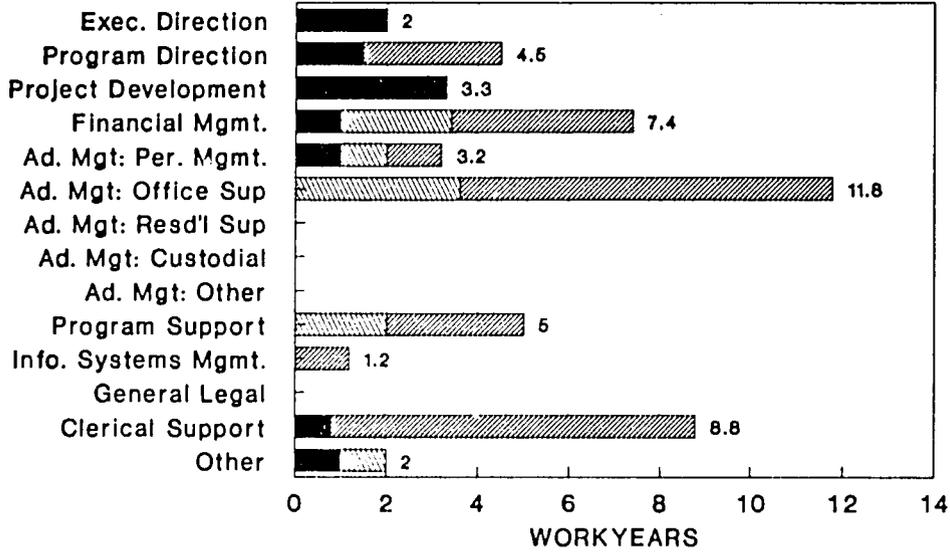


Workyears Funded with Program Funds

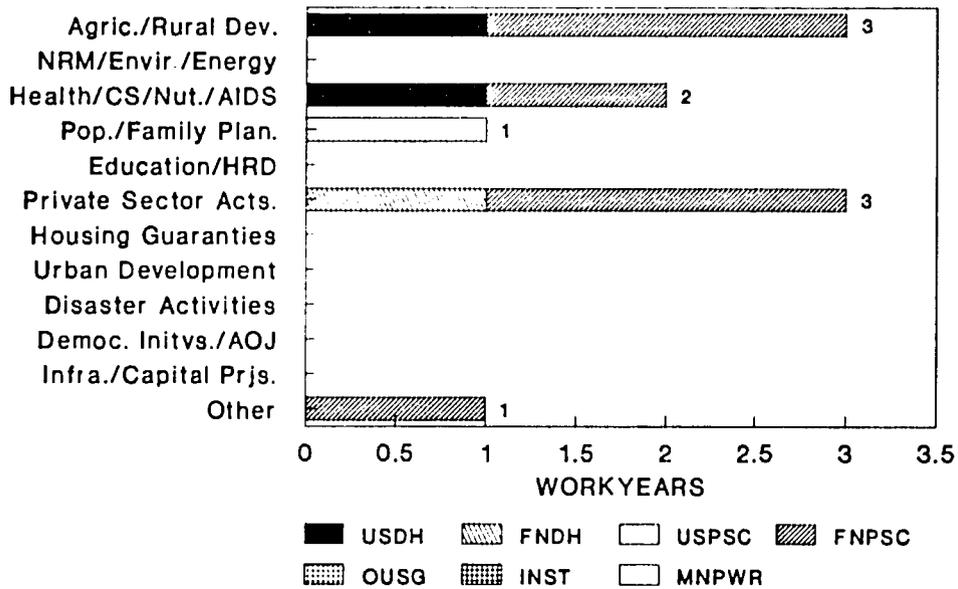
USAID/JORDAN

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



PROGRAM/PROJECT MANAGEMENT

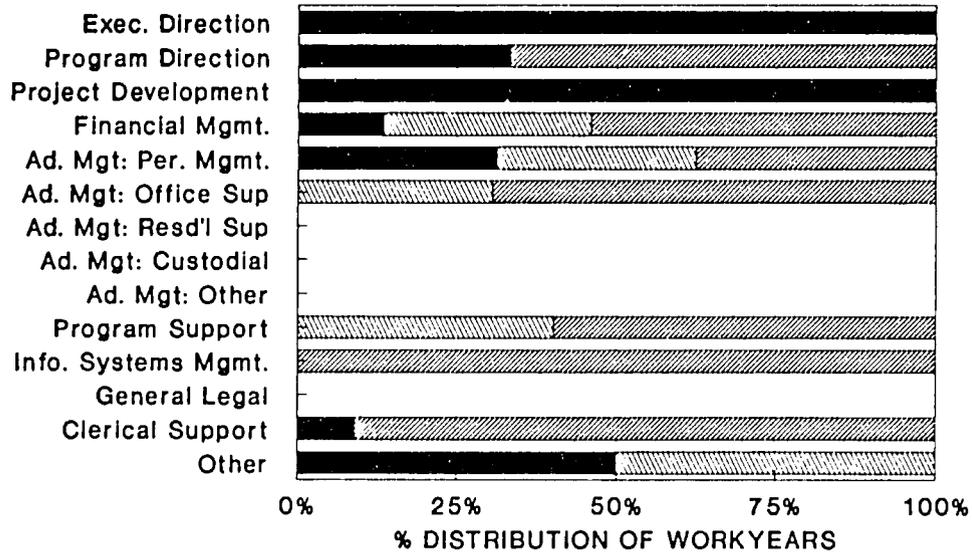


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

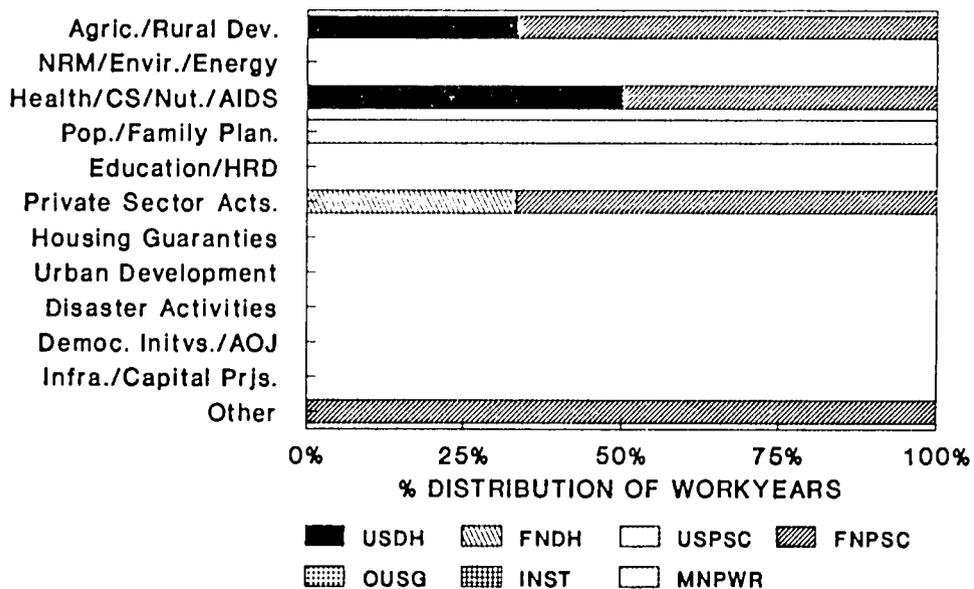
USAID / JORDAN

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



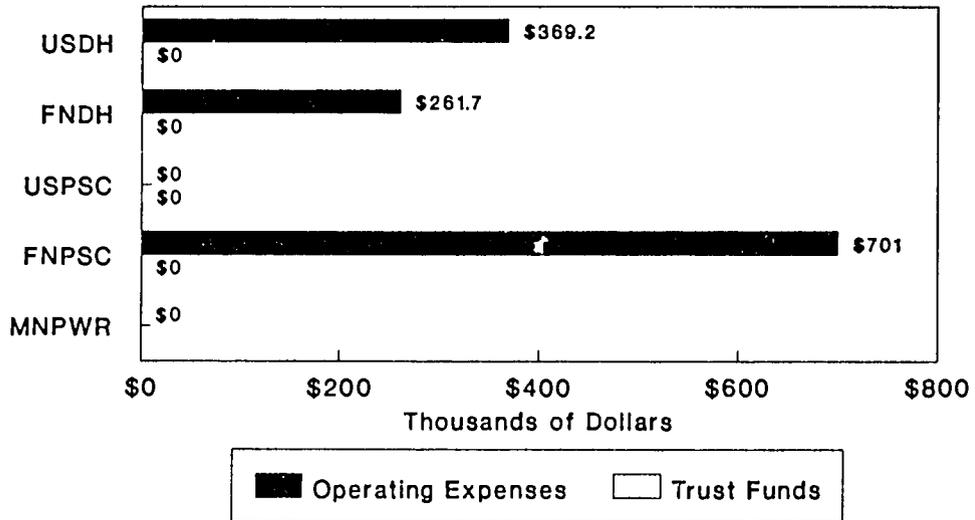
PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

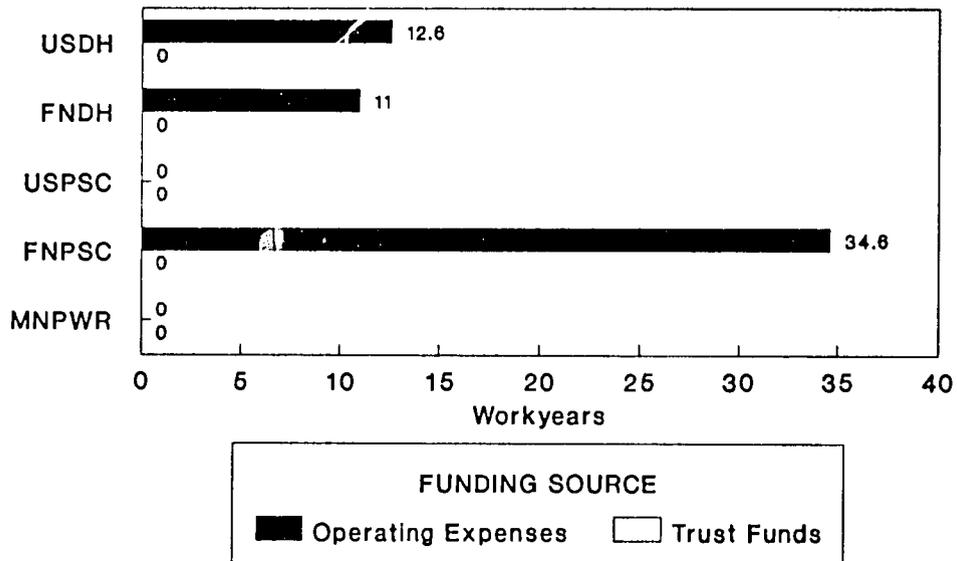
JORDAN

Mission Support Costs and Workforce SUPPORT COSTS



USDH costs does not include Salary and Benefits.

WORKFORCE

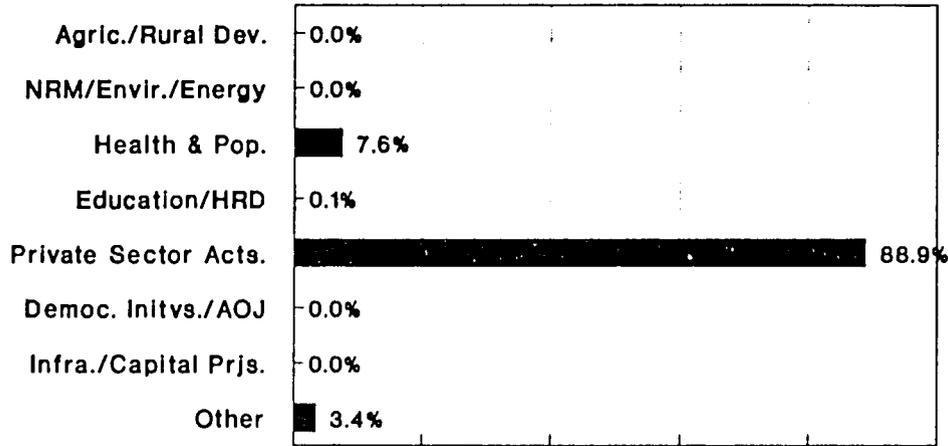


USPSC Costs & WF category includes PASAs
 FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

USAID/JORDAN

AREAS OF PROGRAM CONCENTRATION

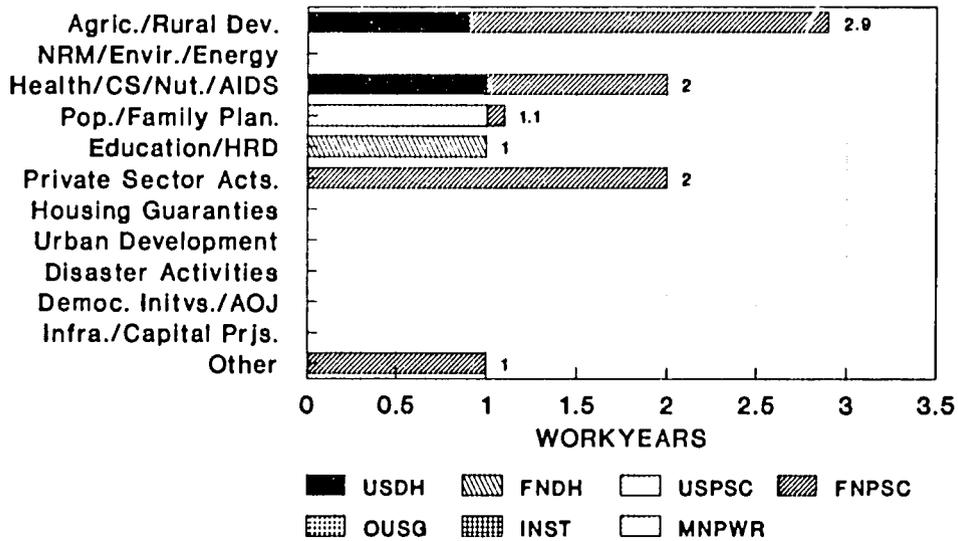
FY 1991



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

USAID/JORDAN - WORKFORCE PROGRAM/PROJECT MANAGEMENT

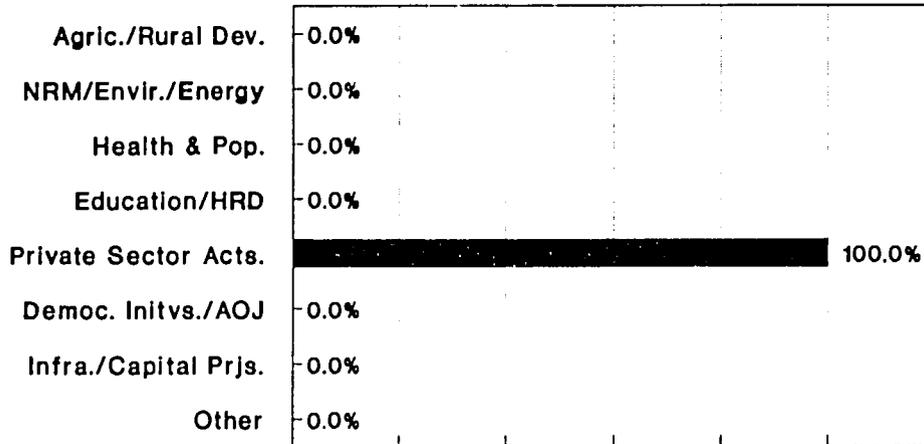


FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

USAID/JORDAN

AREAS OF PROGRAM CONCENTRATION

FY 1992

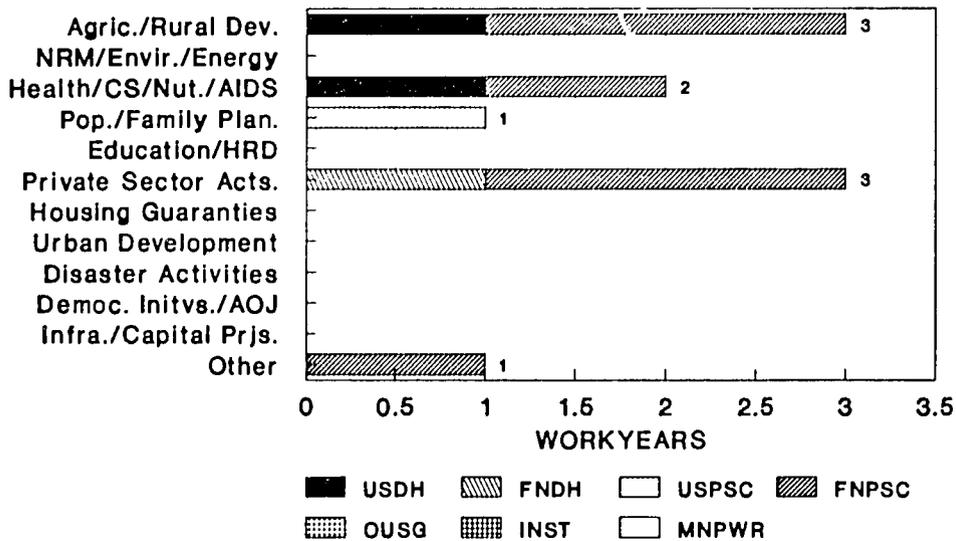


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

USAID/JORDAN - WORKFORCE

PROGRAM/PROJECT MANAGEMENT

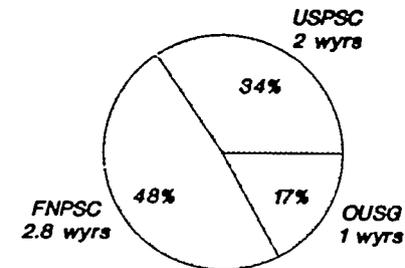
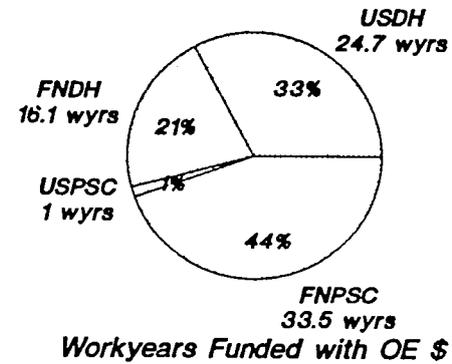
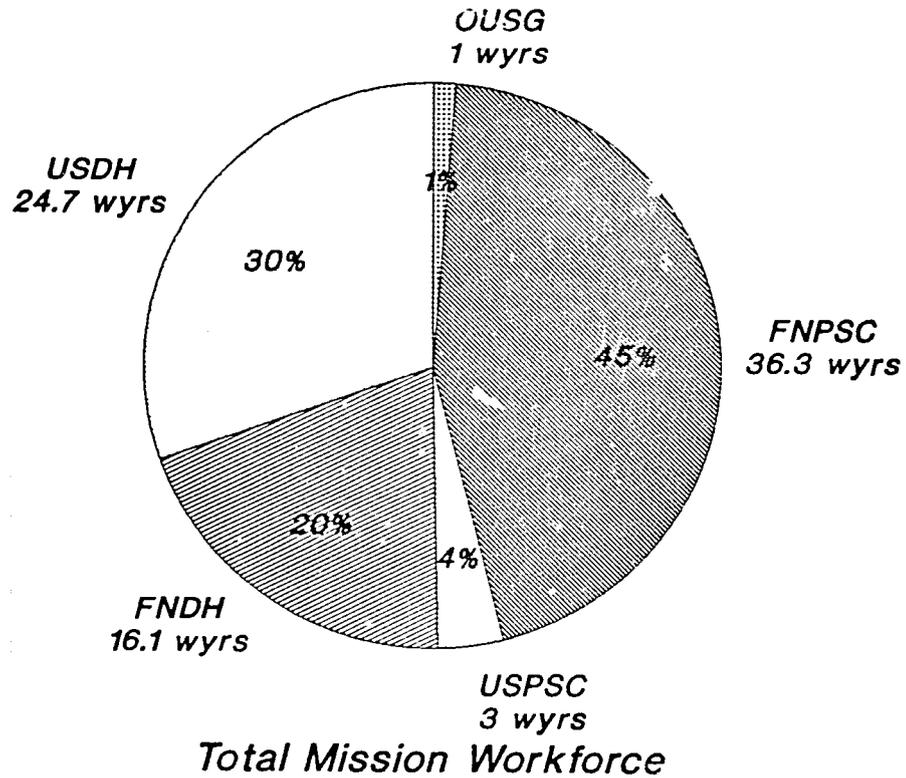


FY 1992 estimate at high level.
Prepared by Off. of Support Budget

USAID/MOROCCO

Mission Workforce Structure

FY 1991



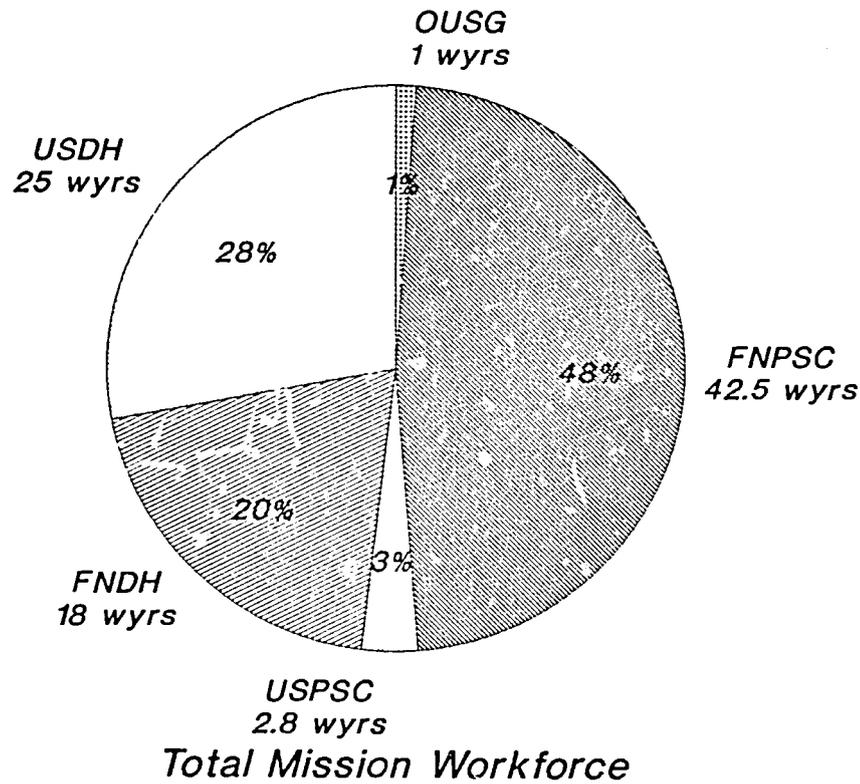
FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

Workyears Funded with Program Funds

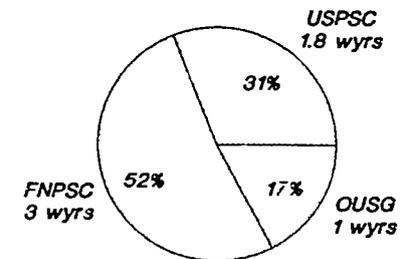
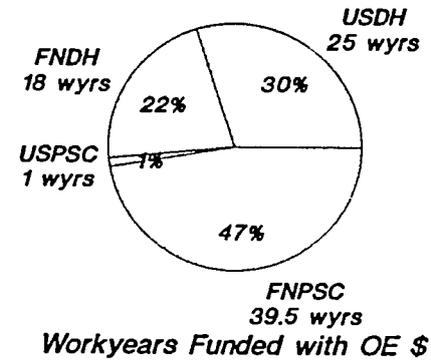
USAID/MOROCCO

Mission Workforce Structure

FY 1992



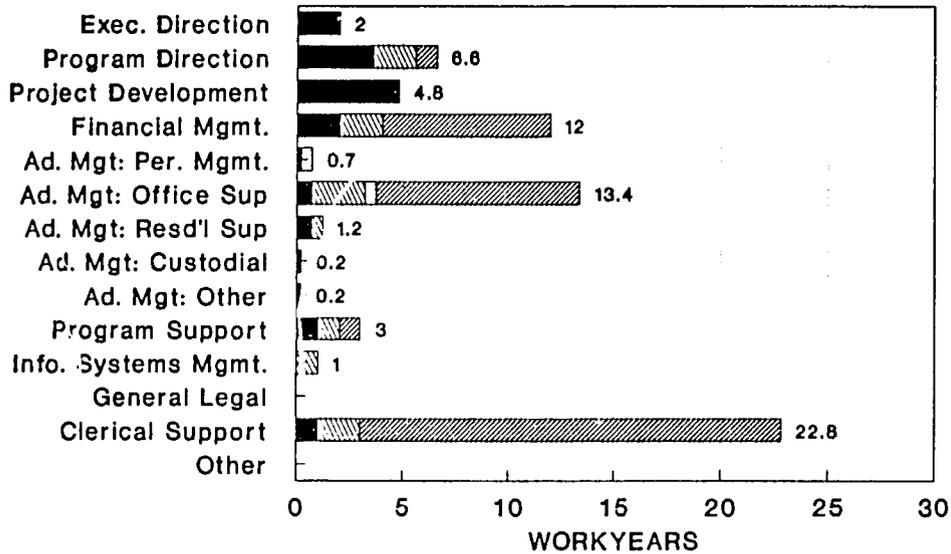
FY 1992 estimate at high level.
Prepared by Off. of Support Budget



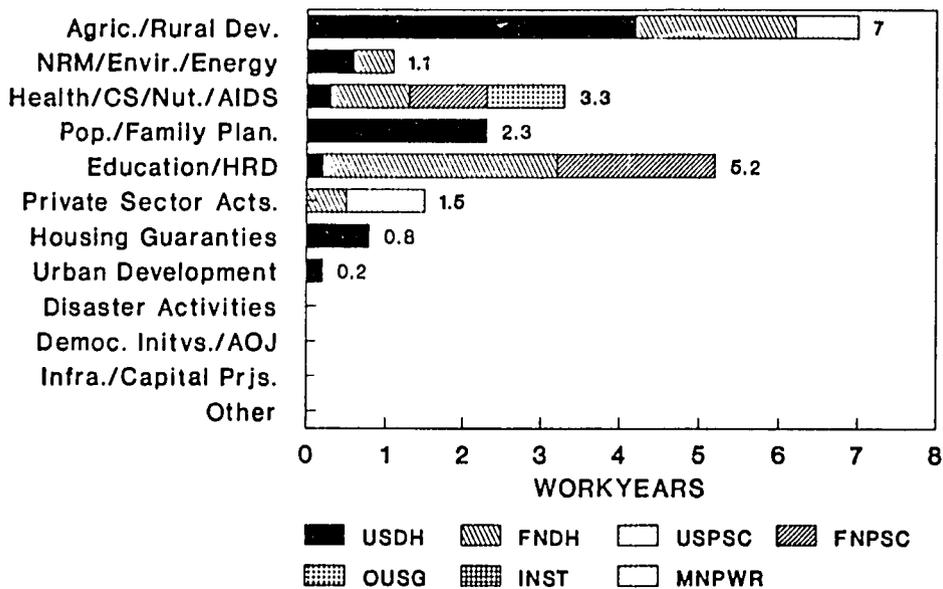
USAID/MOROCCO

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



PROGRAM/PROJECT MANAGEMENT

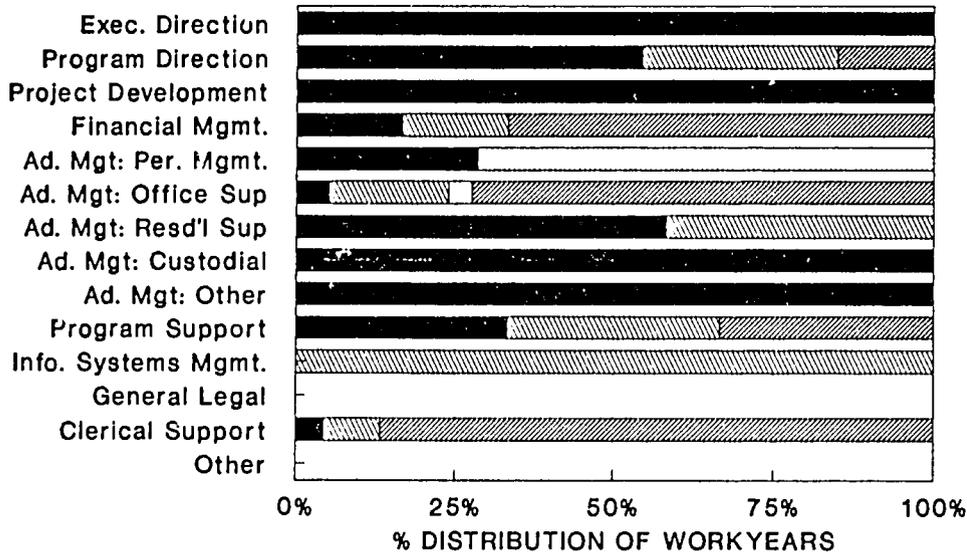


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

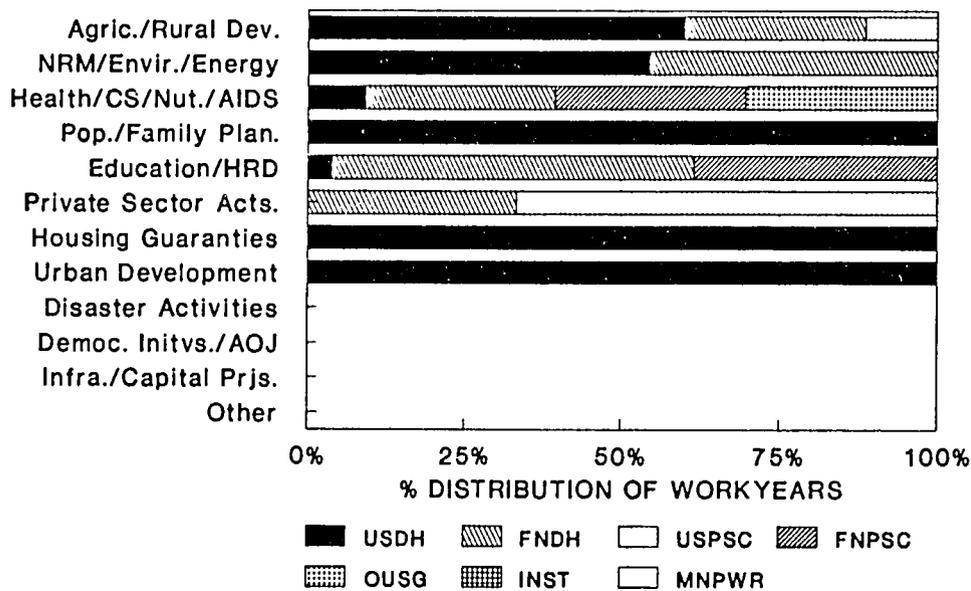
USAID/MOROCCO

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



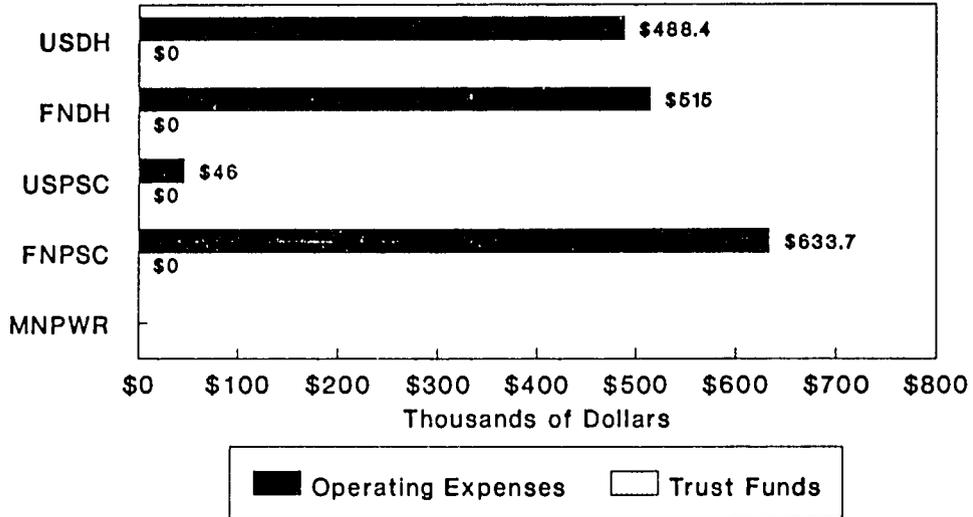
PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
Prepared by Off. of Support Budget

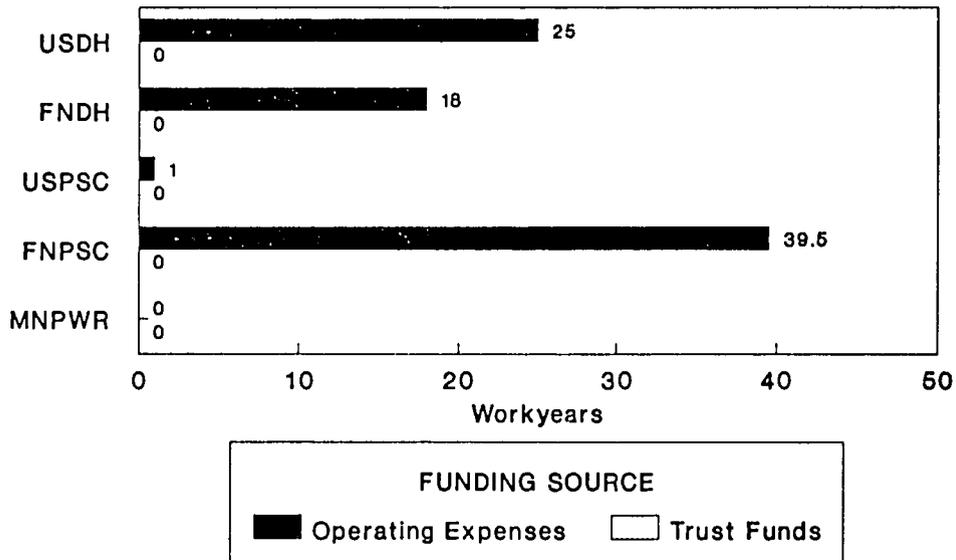
MOROCCO

Mission Support Costs and Workforce SUPPORT COSTS



USDH costs does not include
Salary and Benefits.

WORKFORCE

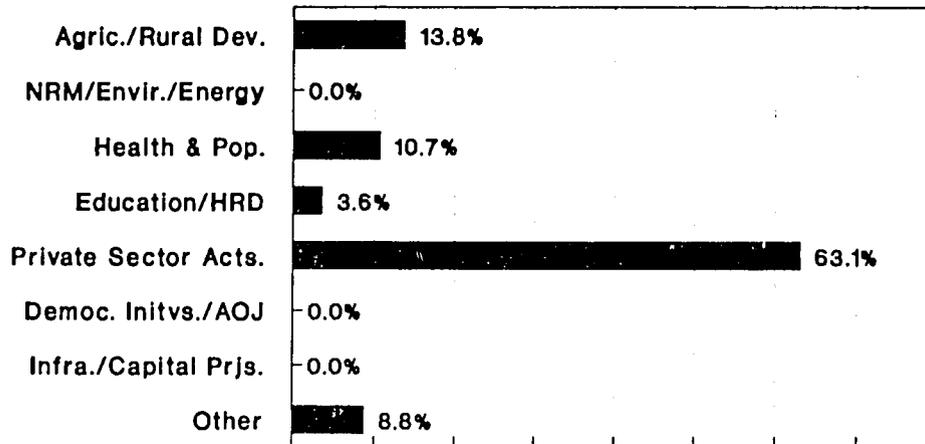


USPSC Costs & WF category includes PASAs
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

USAID/MOROCCO

AREAS OF PROGRAM CONCENTRATION

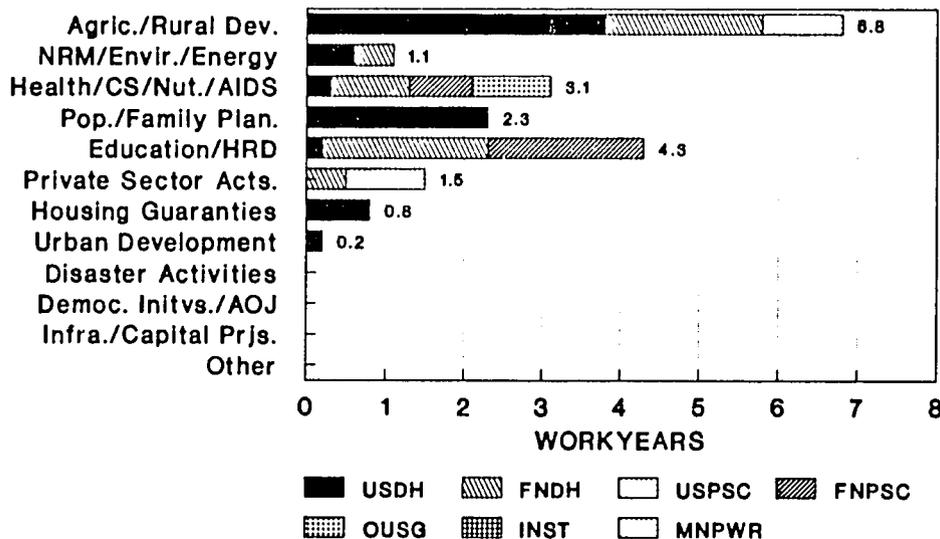
FY 1991



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

USAID/MOROCCO - WORKFORCE PROGRAM/PROJECT MANAGEMENT

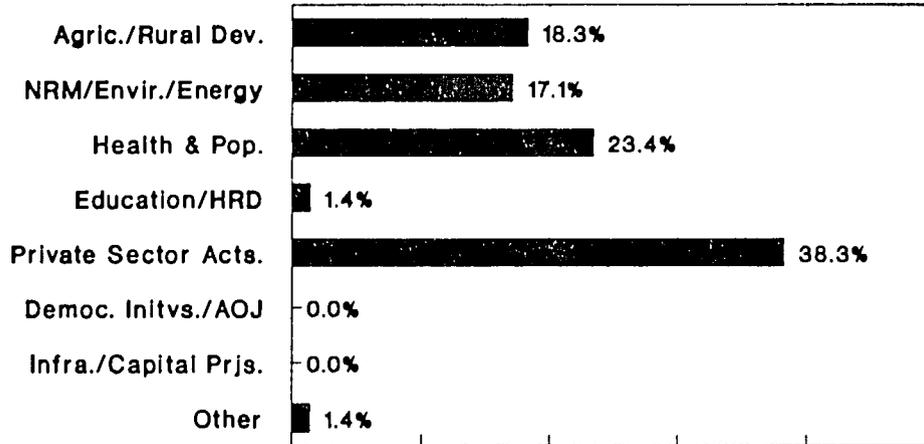


FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

USAID/MOROCCO

AREAS OF PROGRAM CONCENTRATION

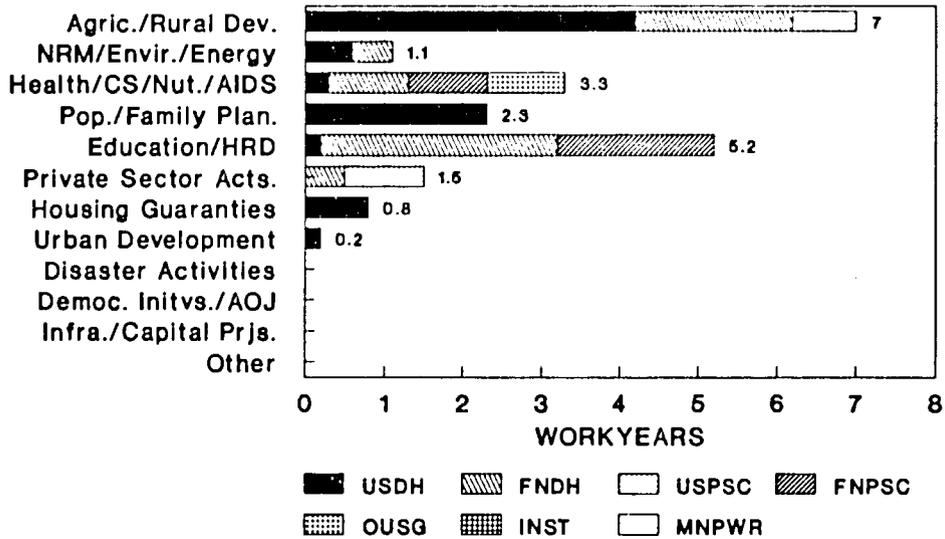
FY 1992



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/MOROCCO - WORKFORCE PROGRAM/PROJECT MANAGEMENT

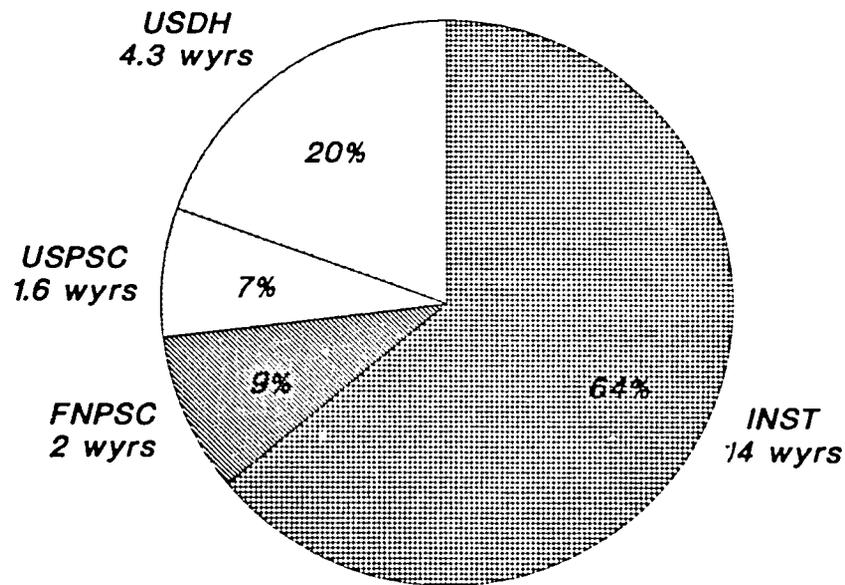


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

USAID/OMAN

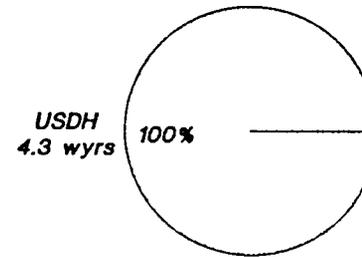
Mission Workforce Structure

FY 1991

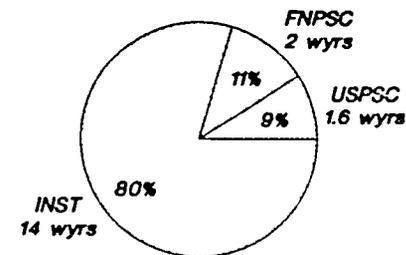


Total Mission Workforce

FY 1991 estimate of actuals.
Prepared by Off. of Support Budget



Workyears Funded with OE \$

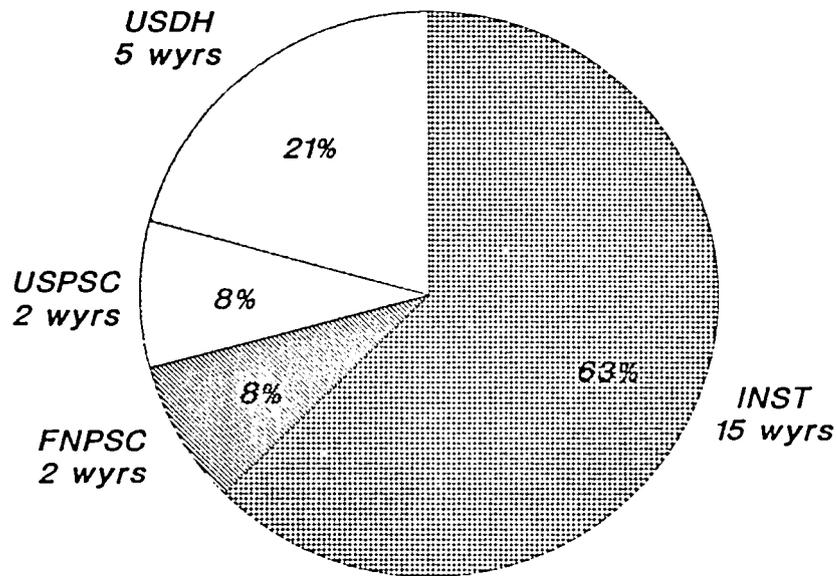


Workyears Funded with Program Funds

USAID/OMAN

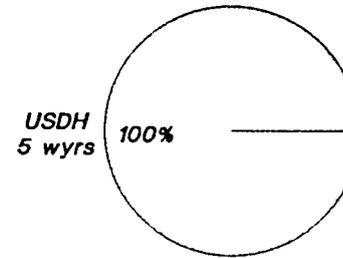
Mission Workforce Structure

FY 1992

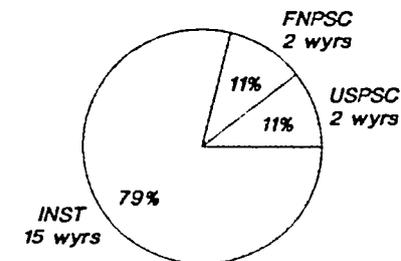


Total Mission Workforce

FY 1992 estimate at high level.
Prepared by Off. of Support Budget



Workyears Funded with OE \$

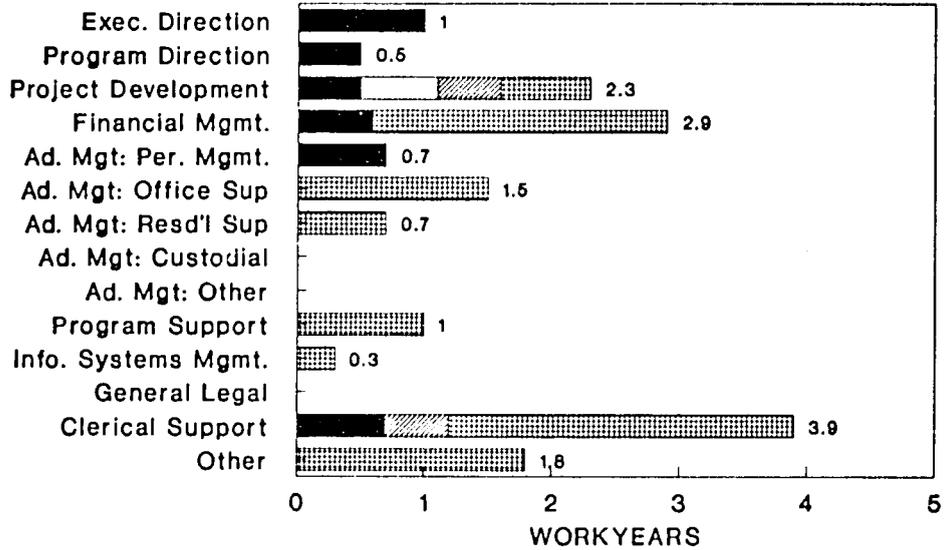


Workyears Funded with Program Funds

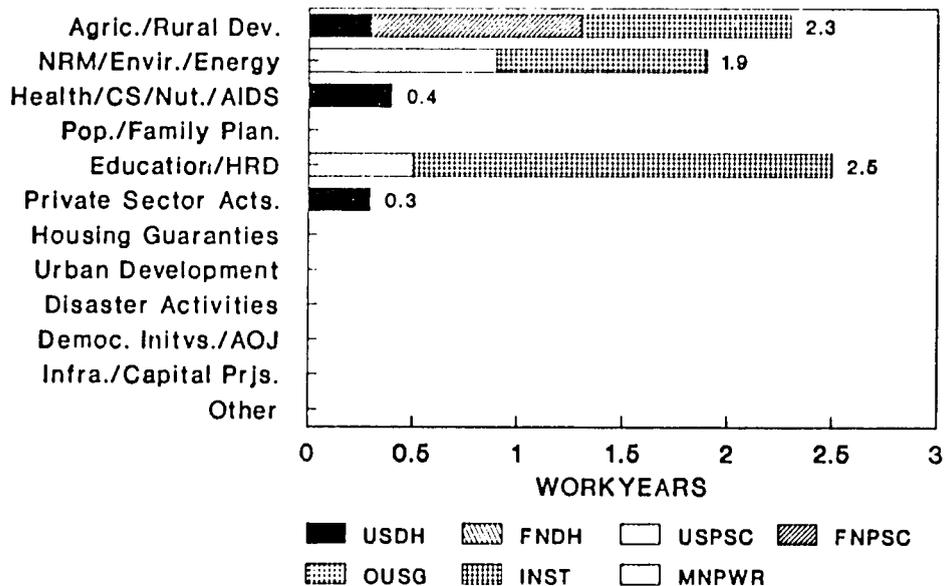
USAID/OMAN

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



PROGRAM/PROJECT MANAGEMENT

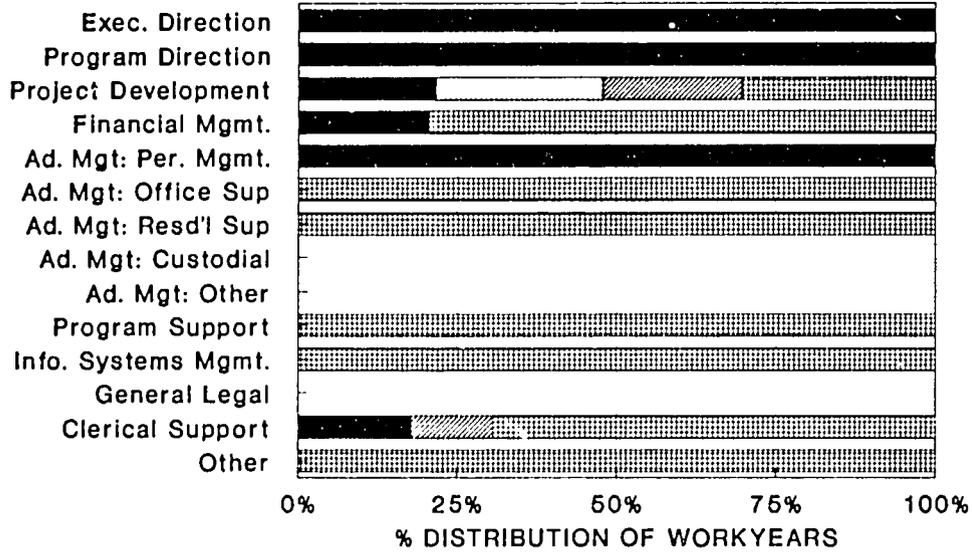


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

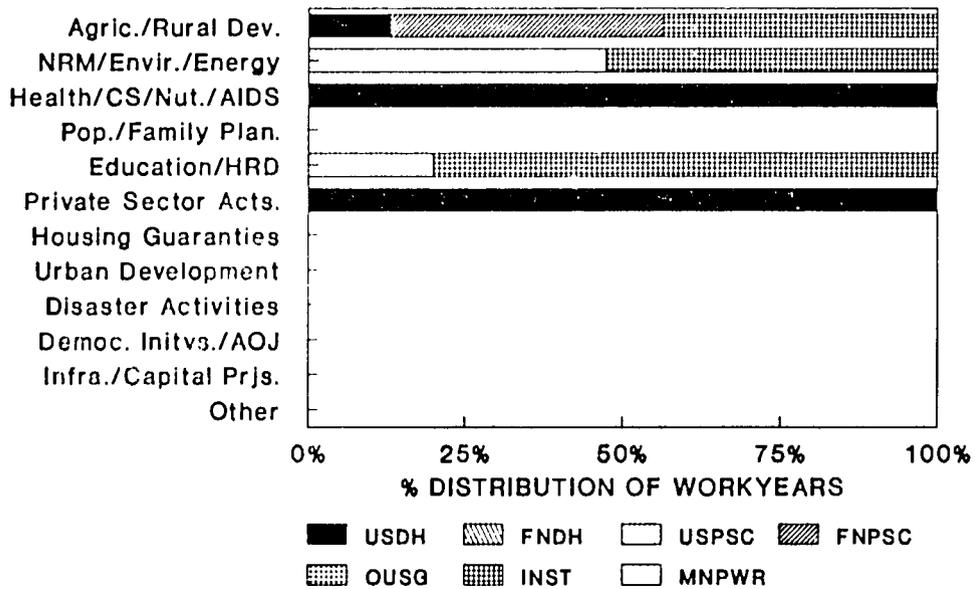
USAID/OMAN

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



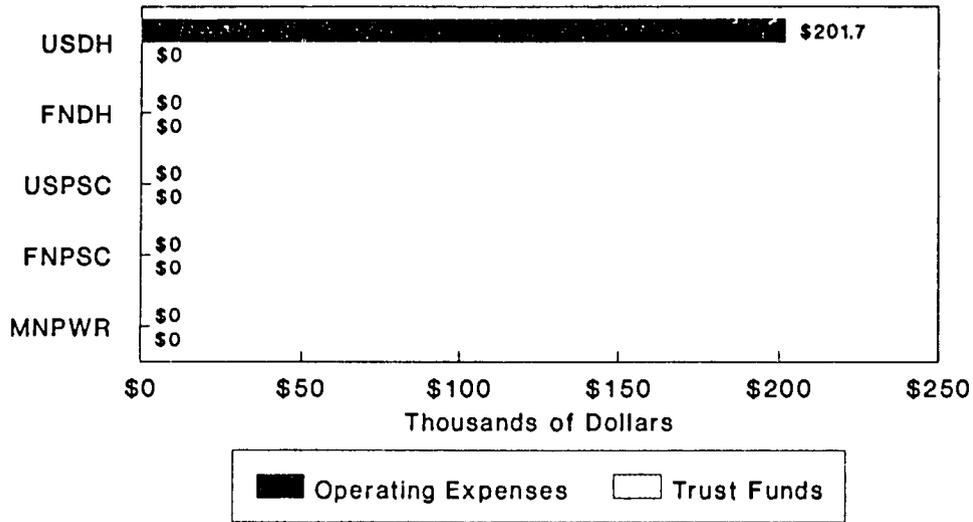
PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

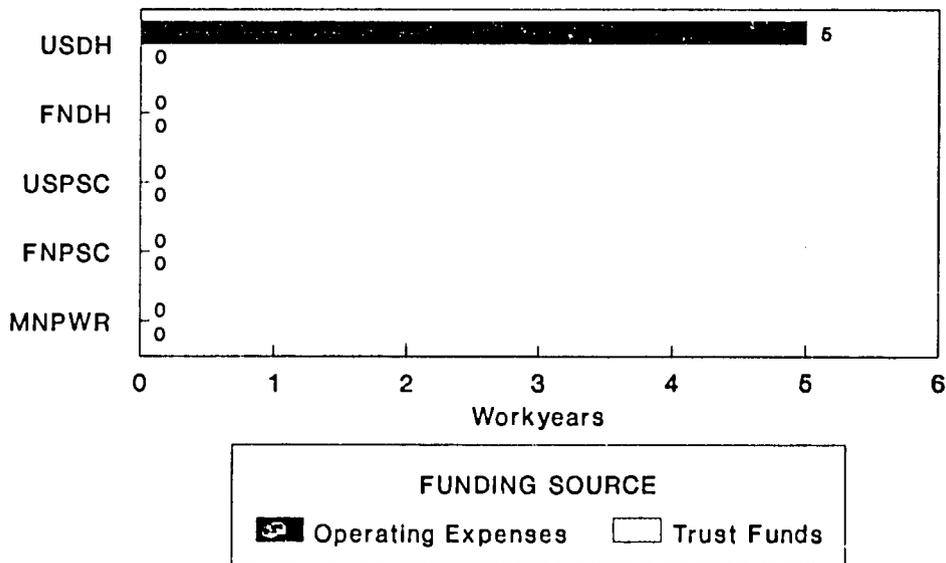
OMAN

Mission Support Costs and Workforce SUPPORT COSTS



USDH costs does not include Salary and Benefits.

WORKFORCE

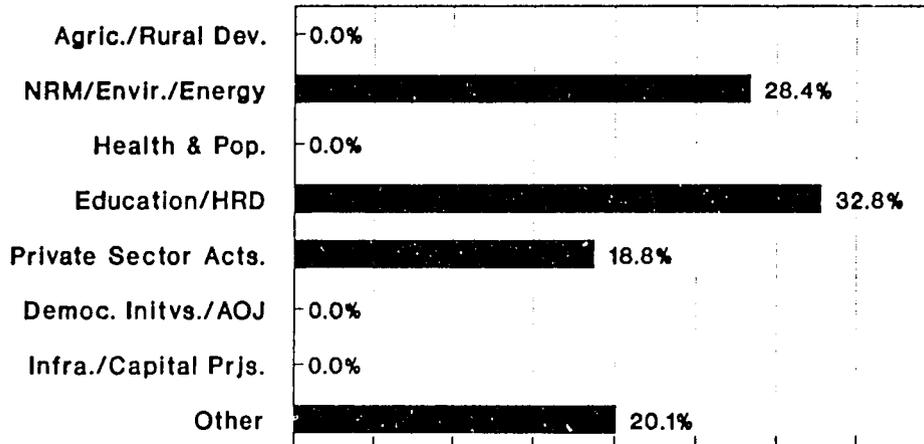


USPSC Costs & WF category Includes PASAs
 FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

USAID/OMAN

AREAS OF PROGRAM CONCENTRATION

FY 1991

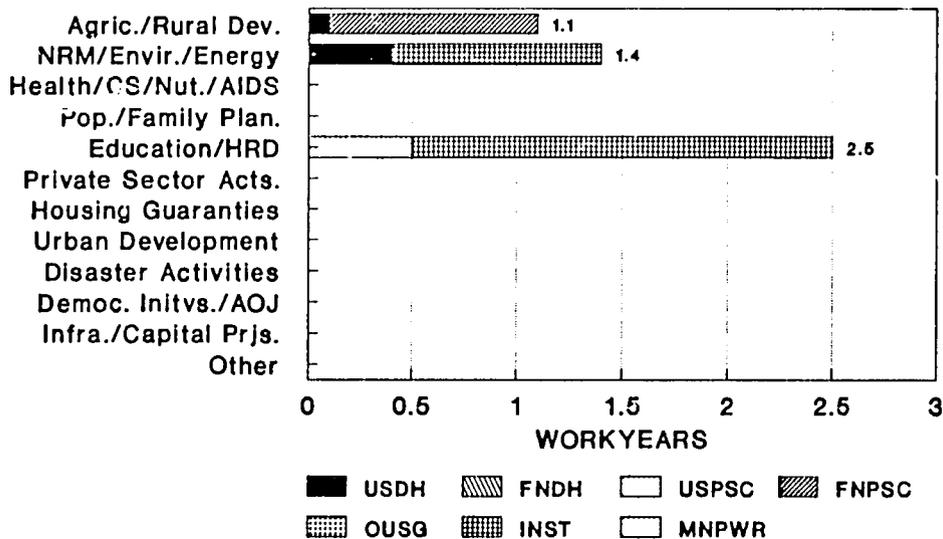


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/OMAN - WORKFORCE

PROGRAM/PROJECT MANAGEMENT

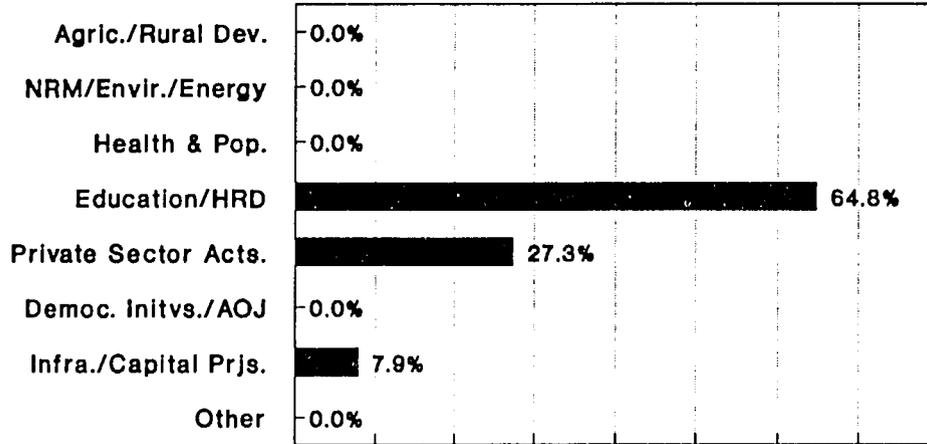


FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

USAID/OMAN

AREAS OF PROGRAM CONCENTRATION

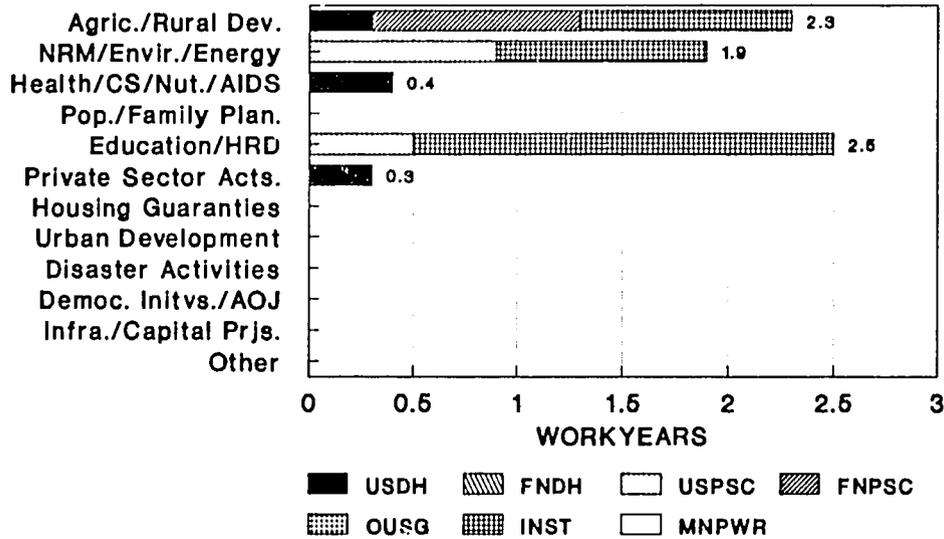
FY 1992



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

USAID/OMAN - WORKFORCE PROGRAM/PROJECT MANAGEMENT

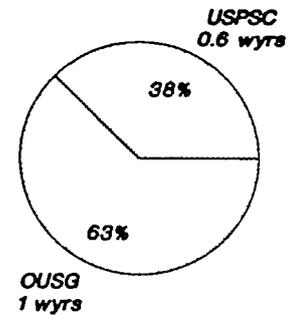
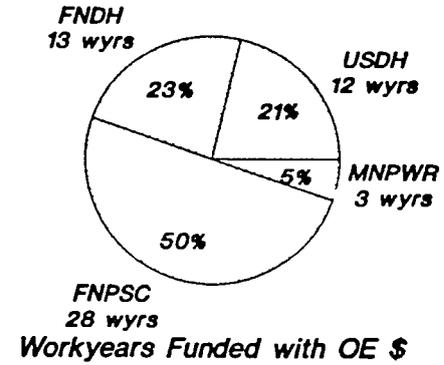
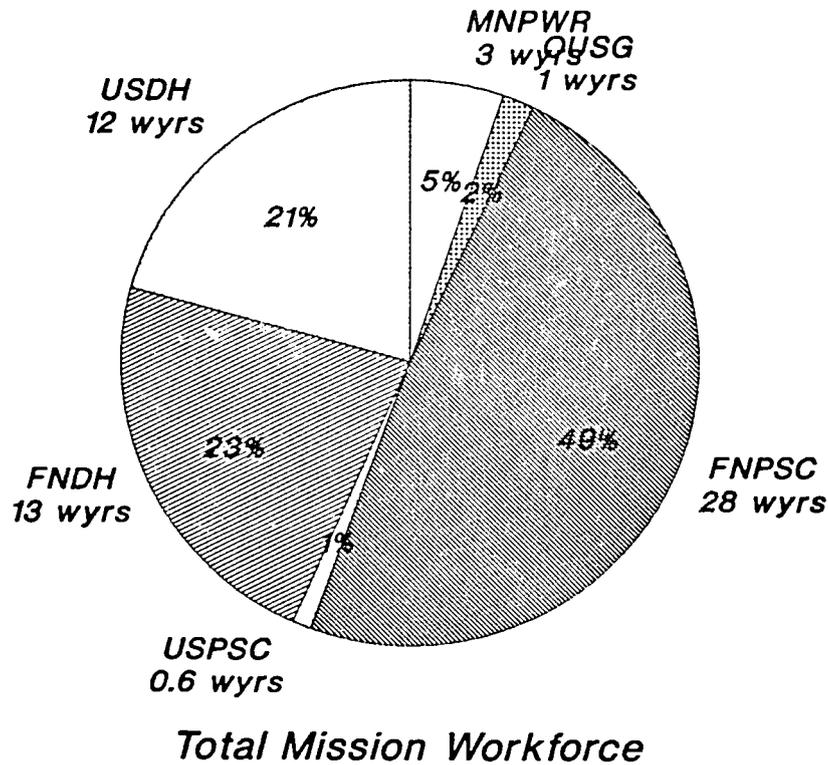


FY 1992 estimate at high level.
Prepared by Off. of Support Budget

USAID/TUNISIA

Mission Workforce Structure

FY 1991

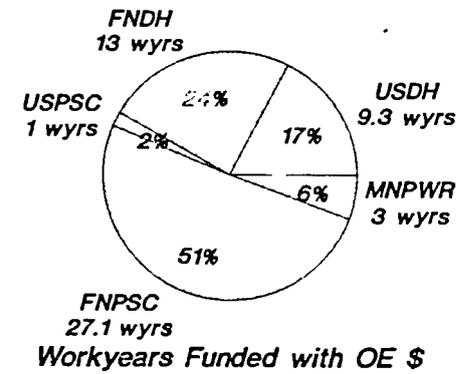
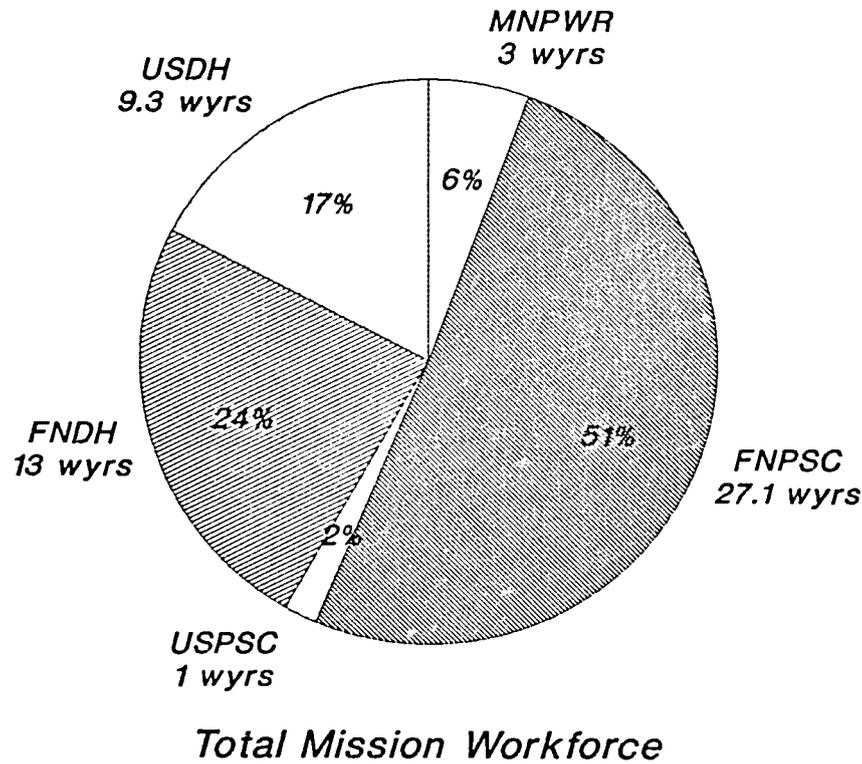


FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

Workyears Funded with Program Funds

USAID/TUNISIA

Mission Workforce Structure FY 1992

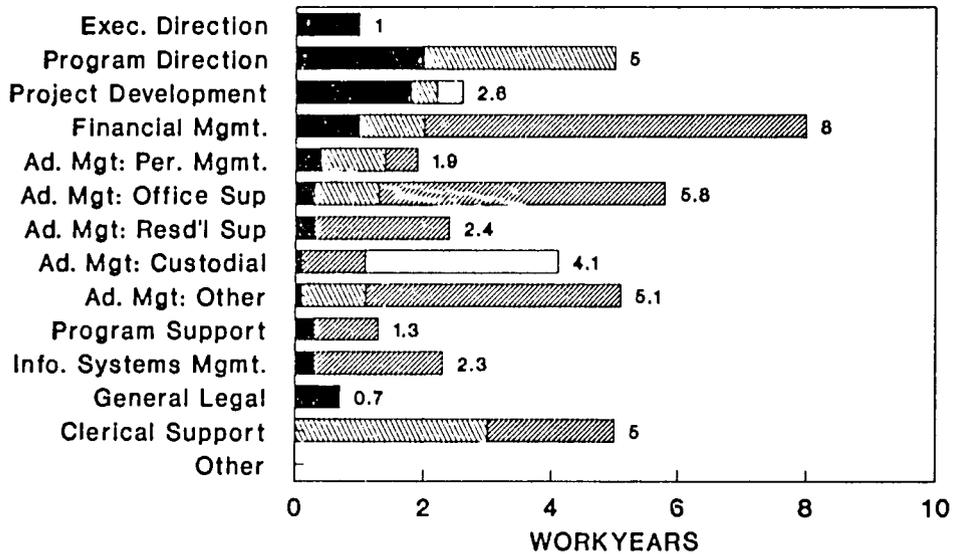


FY 1992 estimate at high level.
Prepared by Off. of Support Budget

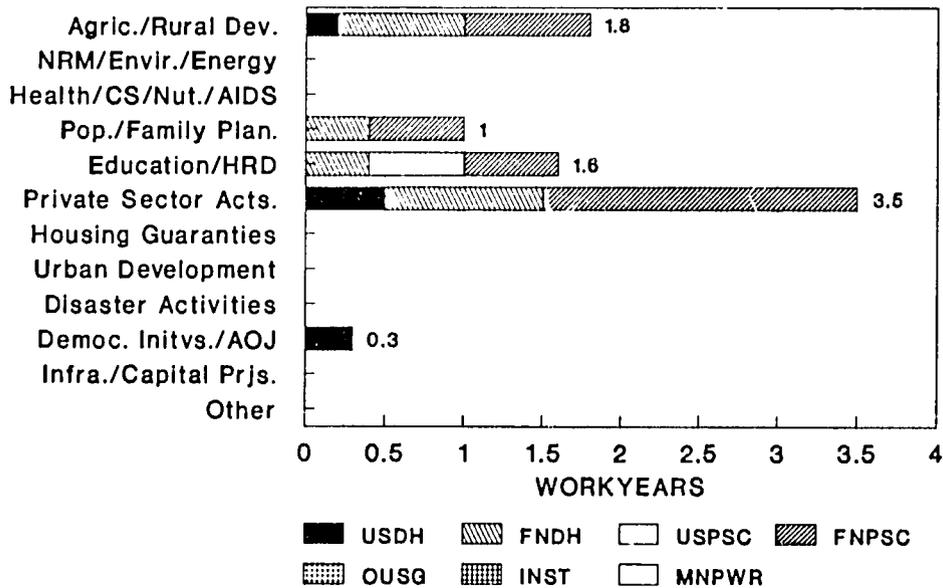
USAID/TUNISIA

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



PROGRAM/PROJECT MANAGEMENT

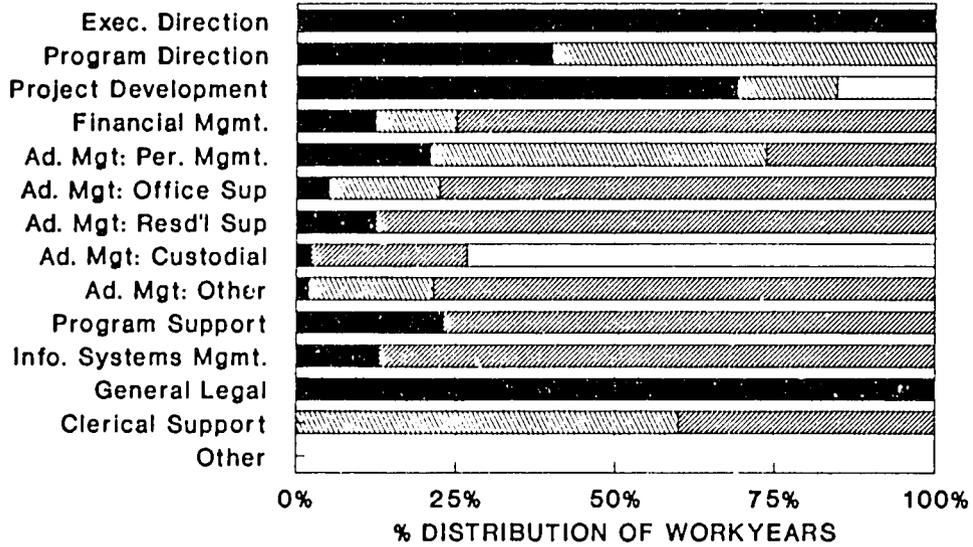


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

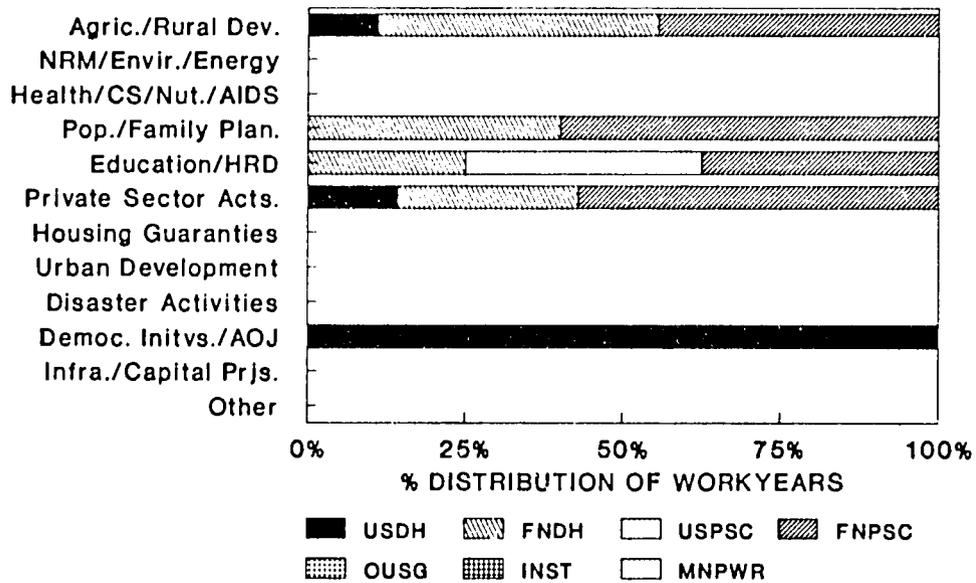
USAID/TUNISIA

Mission Workforce Structure - FY 1992

GENERAL MANAGEMENT



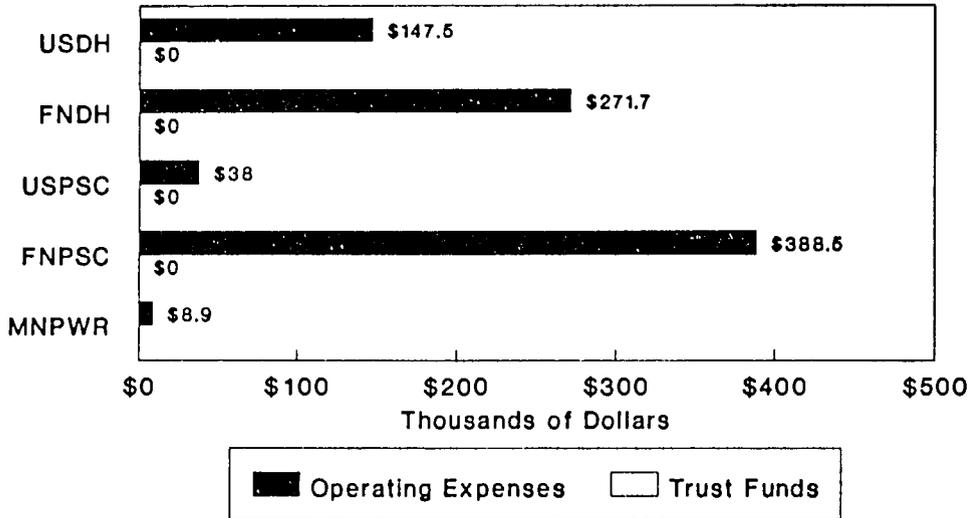
PROGRAM/PROJECT MANAGEMENT



FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

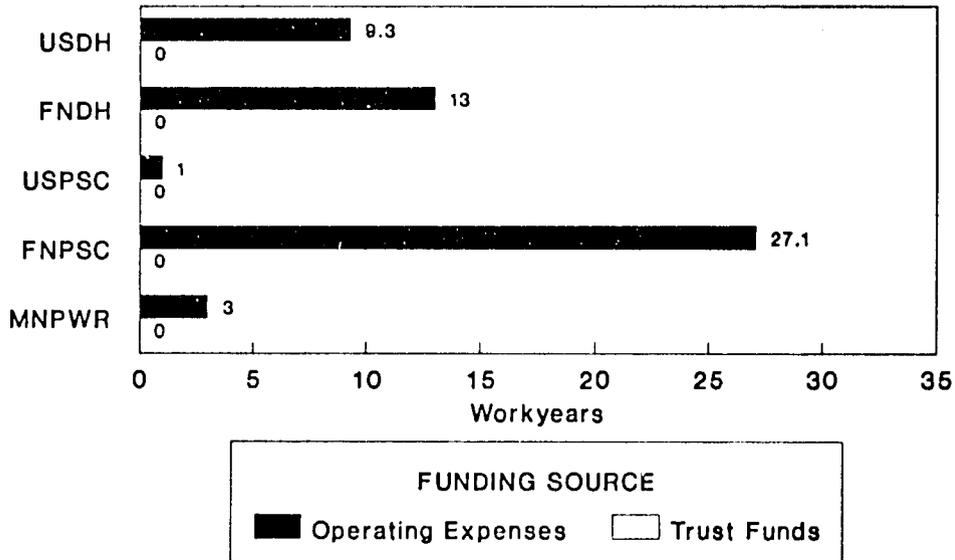
TUNISIA

Mission Support Costs and Workforce SUPPORT COSTS



USDH costs does not include
Salary and Benefits.

WORKFORCE

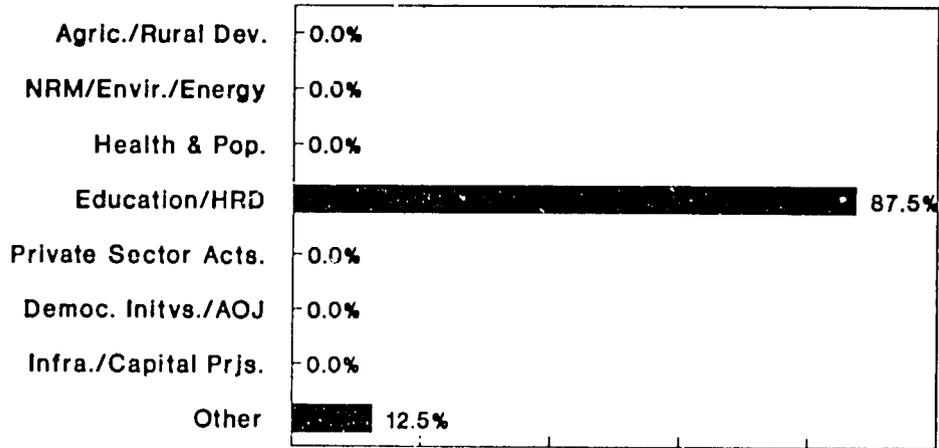


USPSC Costs & WF category includes PASAs
FY 1992 estimate at high level.
Prepared by Off. of Support Budget

USAID/TUNISIA

AREAS OF PROGRAM CONCENTRATION

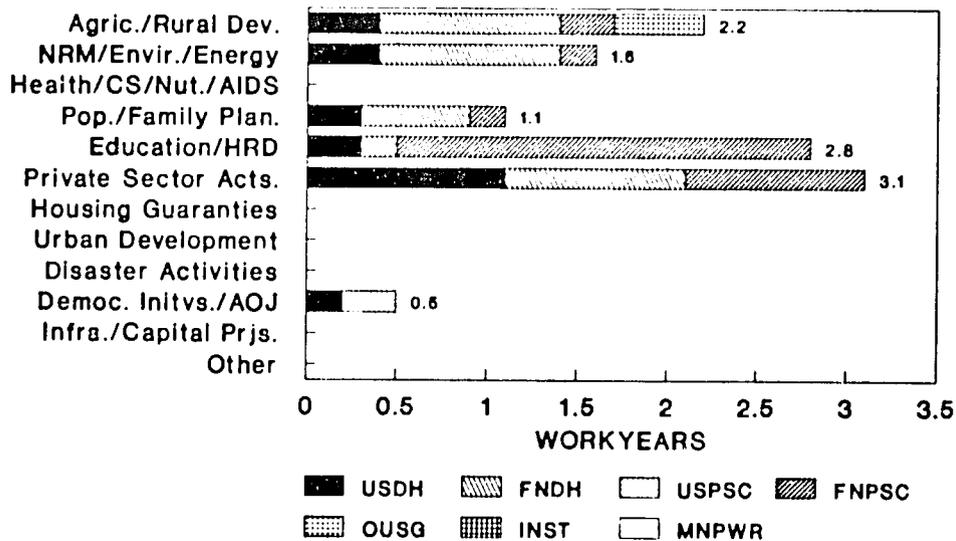
FY 1991



PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/TUNISIA - WORKFORCE PROGRAM/PROJECT MANAGEMENT

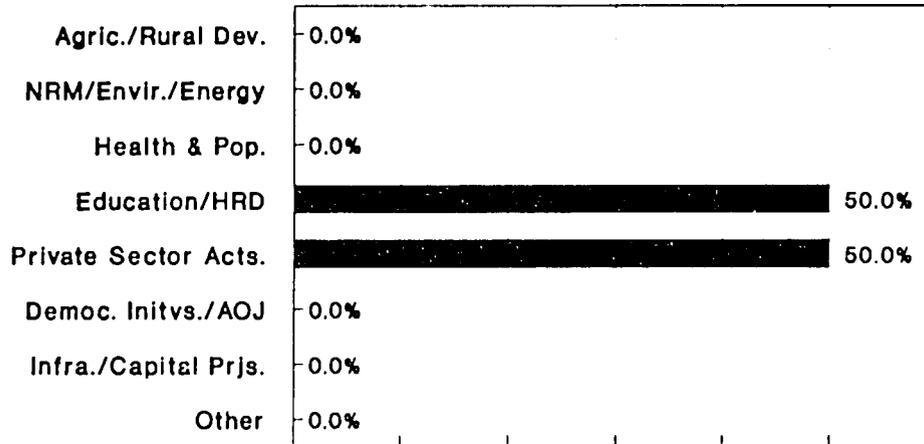


FY 1991 estimate of actuals.
 Prepared by Off. of Support Budget

USAID/TUNISIA

AREAS OF PROGRAM CONCENTRATION

FY 1992

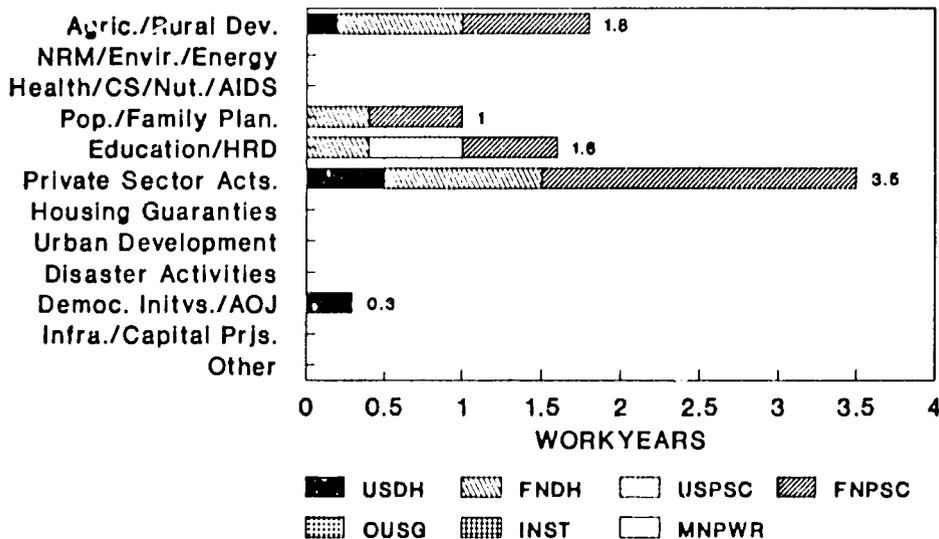


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
 Source: AC/SI Program Budget Data.

USAID/TUNISIA - WORKFORCE

PROGRAM/PROJECT MANAGEMENT

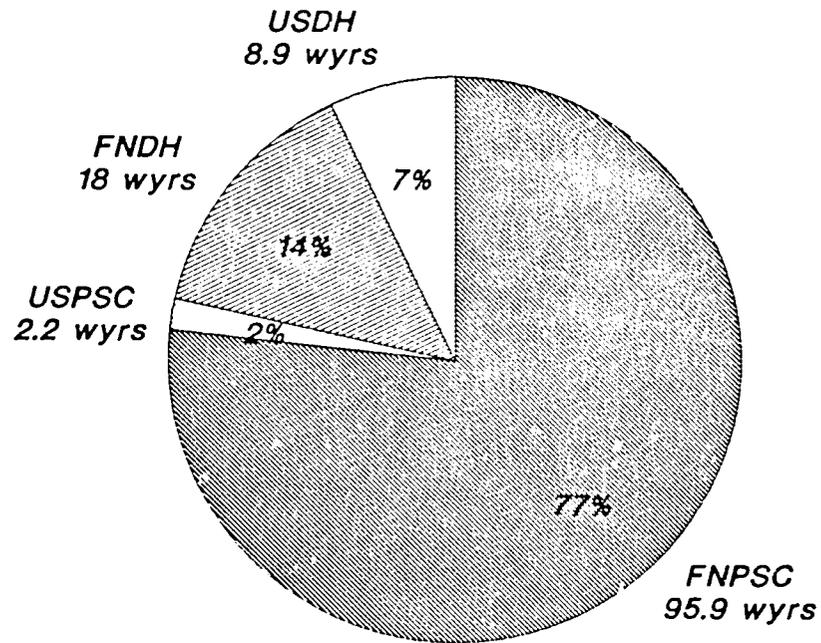


FY 1992 estimate at high level.
 Prepared by Off. of Support Budget

USAID/YEMEN

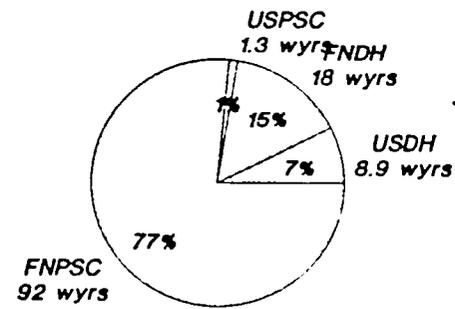
Mission Workforce Structure

FY 1991

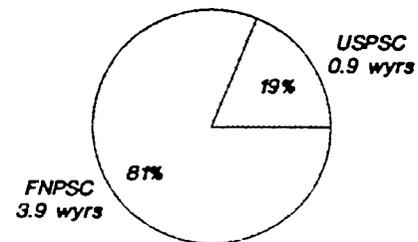


Total Mission Workforce

FY 1991 estimate of actuals.
Prepared by Off. of Support Budget



Workyears Funded with OE \$

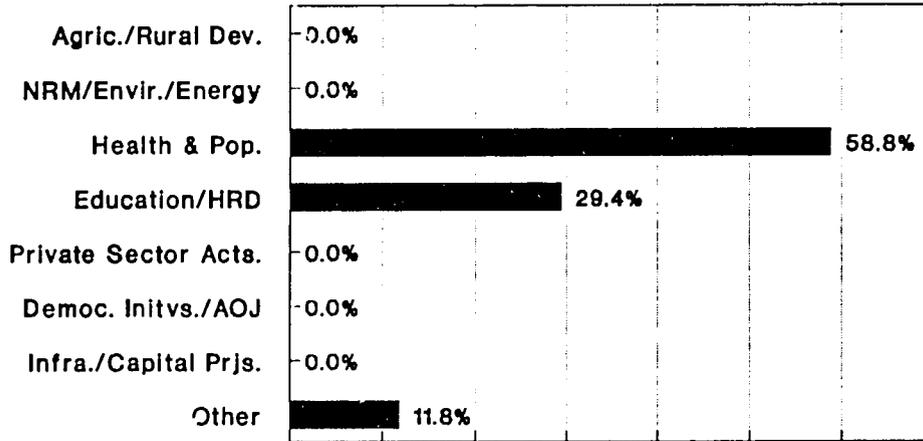


Workyears Funded with Program Funds

USAID/YEMEN

AREAS OF PROGRAM CONCENTRATION

FY 1991

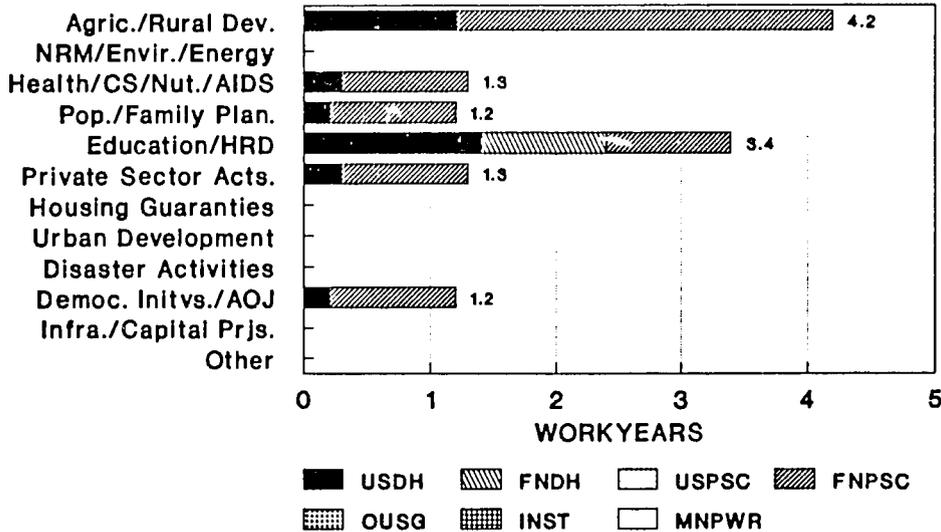


PERCENT OF TOTAL PROGRAM

Health & Pop. areas are combined above.
Source: AC/SI Program Budget Data.

USAID/YEMEN - WORKFORCE

PROGRAM/PROJECT MANAGEMENT



FY 1991 estimate of actuals.
Prepared by Off. of Support Budget

