

UNCLASSIFIED

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 82**

## **YEMEN**

**BEST AVAILABLE**

**JUNE 1980**

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY**  
WASHINGTON, D.C. 20523

UNCLASSIFIED

USAID/Yemen  
FY 1982 ABS  
Table of Contents

	<u>Page No.</u>
TABLE I Long Range Plan by Appropriation Account	1
Table I Narrative	2
TABLE III Project Obligations by Appropriation Account	5
TABLE IV Project Budget Data	6
TABLE V FY 1982 Proposed Program Ranking	8
Summary of CDSS Goals and Objectives	11
Decision Package Narrative - Minimum	13
Decision Package Narrative - Current	16
Decision Package Narrative - AAPL	18
Decision Package Narrative - Enhanced	20
TABLE VI Project Summary	22
TABLE VII Operating Expense Funded Personnel	23
TABLE VIII Operating Expense Summary	25
TABLE VIII(A) Operating Expense Budget Detail	27
Operating Expense Narrative Commentary	30
TABLE VIII(B) FY 81 Non-Expendable Property Procurement Plan	32
TABLE VIII(C) FY 81 Mission Requested Travel	36
TABLE IX Supporting Data on Proposed Program Ranking Position Requirements	37

FY 1982 ANNUAL BUDGET SUBMISSION

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

	FY 1980 EST.	FY 1981 EST.	FY 1982 REQUEST		Decision Unit USAID/Yemen							
			MIN.	CURR.	AAPL	1983	1984	1985	1986			
<u>Development Assistance</u>												
Agriculture, Rural Dev. and Nutrition	5,227	8,939	6,642	9,042	11,506	11,653	13,062	15,064	18,425			
Grants												
Loans												
Health	2,727	1,850	3,050	3,050	3,450	3,050	3,126	3,000	3,000			
Grants												
Loans												
Education	2,597	5,615	5,952	5,952	8,044	8,297	8,812	8,936	8,575			
Grants												
Loans												
TOTALS	10,551	16,404	15,644	18,044	23,000	23,000	25,000	27,000	30,000			
Grants												
Loans												
PD&S (non-add)												
ARDN		50		75	75							
Health		75		75	75							
EHR		25		25	25							
TOTAL		150		175	175							
Total Personnel												
USDH	28	29	29	30	30	30	30	30	30	30	30	30
FNDH	48	51	48	50	51	51	52	53	53	53	53	54

TABLE I NARRATIVE

I. Personnel Requirements at FY 1982 AAPL

During FY 1980 a significant amount of the current CDSS program moved from design to implementation stage. Mission initiative in project design decreased as collaborative assistance contractors assumed more of the burden. The workload of Mission support staff and technical division staff increased due to the need to familiarize contractors with the administrative and technical aspects of working in Yemen.

By FY 1981 all contractors in Yemen will be administratively self-supporting. The burden on Mission support staff will begin to decrease as contractors are able to operate more efficiently on their own; USDH support staff will thus decrease. The fact that most of the programs will be implemented through host country contracts, collaborative assistance contracts, or OPG's will enable the technical division staffs to monitor significantly increased resource flows (an increase of over 400 percent from FY 1979 to FY 1981) with modest increases in USDH and FNDH personnel. The workload of the Controller's Office will increase as a result of accelerated project implementation and will require additional FNDH staff in that office. An increase in program oriented implementation activities will require augmentation of Program Office staff.

By FY 1982 the current CDSS program will be in full implementation. Demands on Mission support staff by contractors will be minimal. However, as some Mission support for contractor staff is unavoidable, and as the number of project technicians will have increased greatly, FNDH workforce requirements in this area will not change significantly.

As contractors become more familiar with project implementation tasks, the reduced amount of technical support required will offset the increased program levels and allow technical division staff levels to remain essentially unchanged. The workload of the Controller's Office will reflect resource flow increases, requiring a further increase in FNDH staff. Overall program oriented implementation responsibilities of the Program Office will also increase in FY 1982, necessitating a USDH personnel increase in that office.

As a result of the style of program management followed by USAID/Yemen (see Part II, below), there is little difference in workforce requirements at the three different Decision Package levels. Workforce requirements are a function of resource flows, stemming from both pipeline and current year

obligations. Combining the two factors results in relatively little difference between resource flows at the Minimum and AAPL levels.

## II. Workforce Rationale

Many of the efficiency measures identified in the CDSS guidance were initiated by USAID/Yemen in 1977 and 1978 when the need to reduce very high operating expenses became obvious. In FY 1982 more than three-fourths of all program obligations will be for projects being implemented by U.S. universities under the collaborative assistance mode (58 percent) or by private voluntary organizations (18 percent) thus enabling us to absorb increased program levels without a significant change in operating expense costs except for inflation and mandatory cost increases such as changes in personnel benefits.

USAID/Yemen has made a concerted effort to reduce the number of individual projects in its portfolio, particularly through development of sector and subsector projects implemented through collaborative assistance. In FY 1979 USAID/Yemen had 11 active projects with resource flows of approximately \$5 million. In FY 1982 the number of active projects will have been reduced to 9, while resource flows are expected to reach almost \$30 million.

The CDSS strategy is structured so that new project development after FY 1982 will be limited largely to additional sub-projects under agriculture and education sector support programs and follow-on phases of projects begun in FY 1982 or earlier. Apart from the programmatic rationale, this approach will avoid the tedious and staff time-consuming activities of orienting new contractor organizations to the difficult working and living conditions in Yemen.

The adoption of the above efficiency measures will enable Yemen program levels to increase significantly without corresponding personnel increases. As indicated in the illustrative "Enhanced" Package in Table V, program levels can significantly exceed current AAPL's without the need for personnel increases.

The above approach to program management results in a change in skill-mix requirements from a more traditional program management methodology. The principal change is with regard to technical division personnel and Program Office personnel. Use of collaborative assistance contractors and PVO's decreases the amount of technical management and supervision required for project implementation but does not decrease the amount of

program oriented management and evaluation activities. Consequently, USDH personnel increases will be greatest in Program Office personnel with project implementation and evaluation responsibilities. By FY 1982, three Assistant Program Officers will be supporting technical personnel in the three major technical areas and will need to have professional backgrounds combining normal program experience with at least some experience in the technical areas they will support.

During the FY 1983-1986 period USDH staffing levels remain constant and FNDH levels increase slightly. It is expected that FNDH professional staff qualifications will have improved by then to the point that some FNDH staff will be able to assume increased workload responsibilities which otherwise would require an increase in USDH staff. The increase in FNDH levels will include replacements for FNDH staff who assume more senior responsibilities. USAID/Yemen will make a concerted effort to increase the qualifications of the FNDH secretarial staff, and all USDH secretaries except the Director's secretary will have training responsibilities. However, as we have encountered great difficulty in the recruitment of FNDH secretarial staff, at this time, we cannot assume we will be able to decrease USDH secretarial requirements in the near future.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1980 to FY 1982  
 (\$ Thousands)

Appropriation Account	L/G	FY 1980	FY 1981	Decision Unit USAID/Yemen		
				FISCAL YEAR 1982		AAPL
				Minimum	Current	
<u>Agriculture, Rural Development and Nutrition</u>						
279-0024 Tropical and Subtropical Horticulture	G	600	400	-	-	-
279-0031 Community Based Rural Development Phase I (OPG)	G	350	-	-	-	-
279-0042 Land Classification and Soil Survey	G	-	259	-	-	-
279-0045 Local Resources for Development	G	-	-	2,085	2,085	2,085
279-0052 Agriculture Development and Support	G	3,965	7,680	4,557	6,157	8,621
279-0055 Community Based Rural Development Phase II (OPG)	G	-	600	-	800	800
279-0070 Project Development and Support	G	45	(50)	-	(75)	(75)
Subtotal for account		(4,960)	(8,939)	(6,642)	(9,042)	(11,506)
<u>Health</u>						
279-0044 Small Rural Water Systems	G	1,527	750	1,250	1,250	1,450
279-0065 Tihama Primary Health (OPG)	G	1,100	1,100	1,800	1,800	2,000
279-0071 Project Development and Support	G	-	(75)	-	(75)	(75)
Subtotal for account		(2,627)	(1,850)	(3,050)	(3,050)	(3,450)
<u>Education and Human Resources</u>						
279-0040 Development Training II	G	1,999	3,200	1,889	1,889	3,319
279-0053 Basic Education Development	G	598	2,415	4,063	4,063	4,725
279-0072 Project Development and Support	G	-	(25)	-	(25)	(25)
Subtotal for account		(2,597)	(5,615)	(5,952)	(5,952)	(8,044)
Total all DA appropriation accounts		10,184	16,404	15,644	18,044	23,000
Total PD&S funds		-	(150)	-	(175)	(175)

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE	DATE OF NEXT PLANNED ROUTINE EVAL.	TIME PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 APPL. ORLG.	FORWARD FUNDED TO (MO/YR)	FUTURE OBLIGATIONS
					FY 1980		FY 1981		FY 1982				
					ORLG.	EXPEND.	ORLG.	EXPEND.	ORLG.	EXPEND.			
279-0019	Agriculture, Rural Development and Nutrition	FY 75	FY 79	31	31								
279-0024	Poultry Development	FY 76	FY 81	600	600	400	620	175					
279-0030	Tropical & Subtropical Horticulture	FY 76	FY 80	267	984	50	50						
279-0031	Agricultural Research & Development	FY 78	FY 80	350	600	198	198						
279-0042	Community Based Rural Development Phase I	FY 78	FY 81	456	100	356	315	300					
279-0045	Land Classification & Soil Survey	FY 78	FY 81	456	100	356	315	300					
279-0052	Local Resources for Development	FY 79	FY 84	3,220	1,100	2,120	1,500	620				3,331	
279-0055	Agricultural Development Support	FY 79	FY 86	1,200	3,374	1,791	7,225	2,246				40,894*	
279-0070	Community Based Rural Development Phase II Project Development & Support	FY 81	FY 83	45	45	(50)	450	150				1,000	
	Subtotal for account			(6,517)	(5,227)	(6,834)	(8,939)	(3,491)	(11,506)			(45,175)	
279-0028	Health	FY 77	FY 79	4,839	1,466	3,373	2,026	1,347				4/83	
279-0035	Water Supply Systems Management	FY 76	FY 80	180	280								
279-0043	Applied Health & Nutrition	FY 79	FY 79	3,134	741	2,393	895	1,498				7/83	
279-0044	Water Resources Planning & Management	FY 79	FY 85	144	493	1,178	1,504	424				1/83	
279-0065	Small Rural Water Systems	FY 80	FY 85	1,100	500	600	1,200	500				1/83	
279-0071	Tihama Primary Health Project Development & Support			(8,297)	(2,727)	(3,480)	(5,625)	(3,769)	(75)			(9,176)	
	Subtotal for account												

PROJECT		OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	FY 1980			FY 1981			FY 1982 APL OBLG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS		
		O/L	G/L			INITIAL	FINAL	USLG.	EXPEND.	CUM. PIPELINE	OBLG.				EXPEND.	CUM. PIPELINE
279-0040	Education & Human Resources Development Training II	G		FY 78	FY 85	6/80	4,200	1,999	3,002	3,197	3,200	3,779	2,618	3,319	10/83	3,641
279-0053	Basic Education Development	G		FY 79	FY 86	10/80	2,865	598	1,600	1,863	2,415	2,978	1,300	4,725	1/83	16,954*
279-0072	Project Development & Support	G				-						(25)		(25)		
	Subtotal for account						(7,065)	(2,597)	(4,602)	(5,060)	(5,615)	(6,757)	(6,918)	(8,044)		(20,595)
	Total for program						21,879	10,551	14,916	17,514	16,404	22,740	11,178	23,000		74,946
	Total for PD&S**										(150)	(150)		(175)		

DECISION UNIT  
USAID/Yemen

TABLE IV PROJECT BUDGET DATA

\* Continuing project. Future obligations shown only for subprojects implemented in FY 1982 or earlier.

\*\* PD&S funding for FY 1981 and FY 1982 shown as non-add on assumption allotments will be added to OYB as required from AID/W PD&S accounts.

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING									
RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		DECISION UNIT USAID/Yemen	
				INCR	CUM	INCR	CUM	INCR	CUM
	<b>DECISION PACKAGE MINIMUM</b>								
	Pipeline Projects								
	279-0028 Water Systems Management	P	H	(1,347)	(1,347)				
	279-0043 Water Resources Planning & Management	P	H	(1,498)	(2,845)				
	Subtotal (non-add)				(2,845)	16	16	27	27*
	New and Continuing Projects								
1	279-0040 Development Training II	O	EHR	1,889	1,889				
2	279-0052 Agricultural Development Support	O	ARDN	4,557	6,446				
3	279-0053 Basic Education Develop- ment	O	EHR	4,063	10,509				
4	279-0045 Local Resources for Development	O	ARDN	2,085	12,594				
5	279-0065 Tihamra Primary Health (OPG)	O	H	1,800	14,394				
6	279-0044 Small Rural Water Systems	O	H	1,250	15,644				
7	Basic Workforce					14	29	21	48
8	Total Minimum Package and Related Workforce			15,644		30		48	

\* Workforce level for Pipeline Projects based on fact that pipe-line would be \$11.7 million even if no obligations made in FY 1982.

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORK FORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
<u>DECISION PACKAGE CURRENT</u>								
9	279-0052 Agricultural Development Support	0	G	ARDN	1,600	17,244	29	48
10	279-0055 Community Based Rural Development Phase II (OPG)	0	G	ARDN	800	18,044	29	48
11	Workforce Increment; Current Package					18,044	30	50
12	Total Current Package and Related Workforce				1,928		1	2
<u>DECISION PACKAGE AAPL</u>								
13	279-0040 Development Training II	0	G	EHR	1,430	19,474	30	50
14	279-0052 Agricultural Development Support	0	G	ARDN	2,464	21,938	30	50
15	279-0053 Basic Education Development	0	G	EHR	662	22,600	30	50
16	279-0065 Tihamra Primary Health (OPG)	0	G	H	200	22,800	30	50
17	279-0044 Small Rural Water Systems	0	G	H	200	23,000	30	50
18	Workforce Increment; AAPL Package					23,000	30	51*
19	Total AAPL Package and Related Workforce				4,956		-	1
* Personnel Planning Level is 81								

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)				
					INCR	CUM	INCR	CUM	INCR	CUM	
											USDH
DECISION PACKAGE ENHANCED											
20	279-0052 Agricultural Development Support	N	G	ARDN	2,500	25,500					51
21	279-0058 Education Outreach	N	G	EHR	1,000	26,500					51
22	279-0073 Development Planning Support	N	G	EHR	1,000	27,500					51
23	279-0046 Appropriate Rural Technology	N	G	ARDN	1,000	28,500					51
24	279-0052 Agricultural Development Support	N	G	ARDN	1,500	30,000					51
25	Total Enhanced Package and Related Workforce				7,000						

Decision Unit: USAID/Yemen

SUMMARY OF CDSS GOALS AND OBJECTIVES

To assist in the understanding of the following Decision Package Narratives, current CDSS Goals and Objectives are summarized below.

GOALS

The proposed AID strategy for the foreseeable future is summarized in the following long-term program goals:

Goal 1: Expand equitable access to economic and social opportunities through human resources development.

Goal 2: Restore and increase the productivity of natural resources.

Goal 3: Increase the availability of and equitable access to services at the local level.

Goal 4: Expand YARG capability to direct the flow of foreign and domestic resources more effectively into development programs and projects.

OBJECTIVES

In working toward CDSS goals, current and projected AID activities during this CDSS period will meet the following major and supporting objectives.

Major Objectives

1. Institutional development of the basic education system to provide the skills needed for fulfillment of basic human needs and productive utilization of increased personal income.

2. Establishment of a broad-based, nationally coordinated program of integrated agricultural development.

3. Management, conservation and restoration of natural resources.

4. Development of the potential for increased local level involvement in national development and development of public and private sector institutions required to support local level initiatives.

Supporting Objectives

1. Increased economic and social analysis in Yemen, primarily in the rural and agricultural sectors.
2. Introduction and development of productive appropriate technologies.
3. Improvement of the capacity of YARG organizations in policy making and planning for national development.
4. Reinforcement of existing family planning programs to strengthen their ability to deliver these services and to spread knowledge of family planning to the rural population.

Decision Unit: USAID/Yemen

Decision Package: Minimum

DECISION PACKAGE NARRATIVE

Overview

By late FY 1980 or early FY 1981, all components of the current country program as set forth in the CDSS will be operational. Until FY 1986 the only new starts (if AAPL's are maintained at their current reduced levels) will be additional activities under the Agricultural Development Support and Basic Education Development Programs, the third phase of the Development Training Project and the second phase of the Local Resources for Development Project. Reduction in planned levels for the period FY 1980 through FY 1982 is \$15 million. As a result, even the AAPL Decision Package in this ABS represents a reduction in planned activities.

The FY 1982 ABS Minimum Package totals \$15.6 million. At this level USAID/Yemen would provide funds only for those project activities expected to be under implementation or authorized by the end of FY 1980. Activities planned for initiation in FY 1981 and 1982 would be delayed or cancelled. In addition, the activities of two ongoing projects (Small Rural Water Systems, 279-0044, and Tihama Primary Health, 279-0065) would be reduced slightly in FY 1982. In essence, the Minimum Package would put the Yemen program in a holding status until current projects were completed or until funding levels were increased.

Activity Description

At the Minimum Package level USAID/Yemen would be able to carry out the following activities.

A. Implementation of Agricultural Development Support Program (Project 279-0052) subprojects authorized prior to the end of FY 1980 would continue. This would include the Core activity, the Ibb Secondary Agricultural Institute Subproject, and the Subsistence Crop Development and Management Subproject. A high priority water resources activity scheduled to begin in early FY 1981 would be delayed to later in the year due to non-availability of incremental funding until FY 1983.

B. Implementation of subprojects under the Basic Education Development Program (Project 279-0053) that were approved prior

to the end of FY 1980 would continue, including the Core activity, the Primary Teacher Training Institute Subproject, and the Primary Education and Science Subproject. The non-formal education component of the Program (Project 279-0058) would be further delayed.

C. The Local Resources for Development Project (279-0045) would continue as planned.

D. The Tihama Primary Health Project (279-0065) and the Small Rural Water Systems Project (279-0044) would continue at slightly reduced levels.

E. Support for FY 1980 and prior participant training commitments under the Development Training II Project (279-0040) would continue as would the reduced number of FY 1981 new starts that would be possible with the current FY 1981 OYB for this project (25-30 percent of planned starts). New starts planned for FY 1982 would be delayed one year.

#### Impact on CDSS

The immediate impact on the CDSS would be severe, and there would be adverse Yemen Government reaction to elimination or delay of planned activities. Ultimately, the major objectives of the CDSS could be achieved, albeit over a much longer time period. However, as many of the planned interventions are tied to YARG schedules for implementation of their development plans as well as the activities of other donors, delay in some project activities would cause problems that may never be fully overcome.

At the Minimum Package level, USAID/Yemen would be able to continue as planned with achievement of the primary education component of the program addressing the first major CDSS objective: institutional development of the basic education system. Work on the second component, non-formal education, would be further delayed. Some progress would be achieved in attainment of the second objective, aimed at developing an integrated agricultural development program through implementation of ongoing activities, but development of new activities would be deferred.

The Minimum Package program would have its most serious effect on the third major objective targeted--Yemen's precarious and deteriorating natural resource base. Major activities planned to address Yemen's water resource problem, which is rapidly reaching crisis proportions, would have to be severely curtailed.

Most activities under the fourth objective, development of the potential for locally initiated development efforts, will be underway by late FY 1980. Follow-on activities are not scheduled until later in the CDSS period, so the impact of the Minimum Package on this objective in FY 1982 would not be significant.

At the Minimum Package level USAID/Yemen would have to eliminate all new activities designed to achieve the supporting objectives. The most serious impact would be in the third supporting objective: improvement of the capacity of YARG organizations. New participant training starts planned for FY 1982 in the Development Training II Project (279-0040) would have to be delayed at least one year. This would follow a reduction in new starts of approximately 75 percent in FY 1981 due to reduction of that year's OYB. In effect, there would be a virtual two-year hiatus in participant training activities at the same time that Yemen Government is requesting increased support for training. Since at the Minimum Package level there could be no new activities in any sector, the only way to avoid this problem in the training project would be to cut back the ongoing implementation of other projects in FY 1982.

#### Program Ranking

At the Minimum Package level all projects, with the exception of Project 279-0040, are ranked equally as funding is provided only for ongoing activities. It would be difficult to determine which of the projects could be cut more easily without a detailed analysis of the state of project implementation at the time of decision.

Decision Unit: USAID/Yemen

Decision Package: Current

### DECISION PACKAGE NARRATIVE

#### Overview

The Current Package is set at \$18 million, a 10 percent increase over the current FY 1981 OYB of \$16.4 million. Even with the increase USAID/Yemen would not be able to fully implement all activities scheduled to be implemented in early FY 1981. No new activities would be begun in FY 1982.

#### Activity Description

At the Current Package level the following activities would be added to the program in FY 1981.

A. The Natural Resources Conservation and Management Subproject of the Agricultural Development Support Program (279-0052) would be implemented on schedule in FY 1981 and continue in FY 1982 at a lower level than planned.

B. The second phase of an OPG-funded rural development activity (279-0055) would be initiated as planned in FY 1981 and continue in FY 1982 (under the Minimum Package this activity would be delayed or cancelled).

#### Impact on CDSS

Except for some improvement in our ability to achieve the local development objective through Project 279-0055, and the fairly significant fact that we would be able to at least begin addressing Yemen's most severe natural resource problem, i.e., water resources, the impact of the Current Package on the CDSS would be essentially the same as the Minimum Package.

#### Program Ranking

The Natural Resources Subproject of 279-0052 is ranked first due to the extremely high priority placed on this activity by the Yemen Government. The first phase of this subproject would concentrate on water resources, with funds from the FY 1981 budget. Project 279-0055 is included in the current level because implementation of this Phase II project is scheduled for late FY 1980 or early FY 1981. If it were determined prior to authorization of this project that the FY 1982 AAPL level (or

at least some increase over the Current level) was not possible, the project would be eliminated in order to provide funds for the Development Training Project (279-0040).

Other Information

As mentioned above, Project 279-0055 would be cancelled under the Minimum Package. If this were to occur, the scheduled FY 1981 obligation for this project would be switched to the Agricultural Development Support Program (279-0052). Inclusion of Project 279-0055 in the Current Package would therefore require an adjustment in Project 279-0052 to accommodate the reversal of this FY 1981 obligation change under the Minimum Package.

Decision Unit: USAID/Yemen

Decision Package: AAPL

DECISION PACKAGE NARRATIVE

Overview

At the AAPL level of \$23 million USAID/Yemen would be able to implement the CDSS essentially as planned with regard to major objectives. Due to the cumulative reduction of \$15 million below planned levels during the FY 1980-1982 period, activities directed at supporting objectives which had not been started prior to FY 1981 would be eliminated except for participant training activities. In addition, we would have to further delay implementation of the non-formal component of the Basic Education Development Program, and we would be able to provide only part of the planned assistance in the critical problem area of natural resource conservation and management.

Activity Description

The AAPL Decision Package level would permit inclusion of the following activities.

- A. New participant training starts would be initiated as scheduled for the final year of the Development Training II Project (279-0040).
- B. The Agricultural Development Support Program (279-0052) Cash Crops Subproject would be initiated, as would development of a second agricultural training center for the coastal plain of Yemen.
- C. The Educational Materials Subproject of Project 279-0053 would be initiated.
- D. Activities of the Tihama Primary Health Project (279-0065) and the Small Rural Water Systems Project (279-0044) would be carried out at their planned levels.

Impact on CDSS

The elimination of activities directed at the supporting objectives of the CDSS would result in lost opportunities but should not have a significant impact on achievement of major objectives. One possible exception would be the delay of a planned activity to provide high level policy advice to senior Yemen Government officials. Support in this area would also ease the task of

achieving our objectives in a number of areas (particularly natural resource conservation and management). Further delay of the non-formal component of the Basic Education Development Program (originally planned for FY 1980 initiation) would affect overall achievement of our objectives in basic education but would not have a negative impact on activities in formal education. A decrease in the level of planned support to natural resource conservation and management would be most unfortunate as it is becoming apparent that water resources, the principal component of this subproject, is a critical problem for the Yemen Government.

#### Program Ranking

The two activities under the Agricultural Development Support Program have received the highest priority in the AAPL Package because they are tied to current AID projects and current activities of other donors. Nonetheless, due to the critical nature of the water resources problem, it is possible that they would be deferred if Yemen Government priorities indicate a need for expansion of the Natural Resources Subproject.

Initiation of the Educational Materials Subproject of Project 279-0053 is ranked next as it is an integral part of the formal component of the Basic Education Development Program. The AAPL Package is rounded out by provision of the full level of planned funding for Projects 279-0065 and 279-0044 (Tihama Health and Small Rural Water Systems).

Decision Unit: USAID/Yemen

Decision Package: Enhanced

DECISION PACKAGE NARRATIVE

Overview

The current CDSS program in Yemen was originally designed using higher AAPL's. The reduction in these levels has required and will require a shift in implementation strategy which is evident in the other decision packages. To illustrate what USAID/Yemen could accomplish with an increase in the AAPL, Table V includes an "Enhanced" Package totaling \$7 million. The figures in this illustrative package do not appear anywhere else in this ABS submission.

At the Enhanced Package level (assuming corresponding increases in future years), USAID/Yemen would be able to implement the CDSS as planned except for delays caused by funding cuts in prior years.

Activity Description

The following activities would be included at the Enhanced Package level.

- A. The water resources component of the Natural Resources Subproject under the Agricultural Development Support Program would be further expanded. The Core Subproject of the same program, which focuses on institutional development of the Ministry of Agriculture, would be funded at the planned level. Additionally, dependent upon Yemen Government priorities in water resources, staff support would be provided for a third secondary level training institution in agriculture (the Sana'a Livestock School).
- B. Project 279-0058, the non-formal component of the Basic Education Development Program, would be initiated.
- C. A project in appropriate rural technology (Project 279-0046), originally scheduled for implementation in FY 1980, would be initiated.
- D. A project would be designed and implemented to provide the Yemen Government with high level policy advisors on a short-term basis through a grant to an internationally recognized U.S. institution.

Impact on CDSS

As mentioned above, a program at the Enhanced level would permit full implementation of the Yemen CDSS.

Program Ranking

As this package is an illustrative one, activities have been ranked solely on an initial opinion of what their priority would be. The first Table V entry for Project 279-0052 would cover expanded assistance in water resources. The second would fund expansion of Core activities and the initiation of assistance to the third secondary level agricultural training institution.

**TABLE VI  
PROJECT SUMMARY**

**NUMBER OF PROJECT ACTIVITIES \***

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AA PL
IMPLEMENTATION AT BEGINNING OF YEAR.....	8	11	14	14	15	15
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	5	4	4	0	0	3
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	6	7	4	1	1	1
<b>SUBTOTAL.....</b>	19	22	22	15	16	19
NUMBER OF NON-PROJECT ACTIVITIES.....	7	5	6	7	7	7
<b>TOTAL.....</b>	26	27	28	22	23	26

**NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE**

**AID'S CONTRIBUTION TO LIFE OF PROJECT COST**

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AA PL
LESS THAN \$1 MILLION.....	-	-	-	-	-	-
\$1 TO \$5 MILLION.....	1	-	1	-	-	-
\$5 TO \$15 MILLION.....	4	3	3	-	-	3
\$15 TO \$25 MILLION.....	-	1	-	-	-	-
<b>MORE THAN \$25 MILLION.....</b>	-	-	-	-	-	-

\* For purposes of clarity, the subprojects of Projects 279-0052 and 279-0053 are included in this table as separate activities.

**TABLE VII  
OPERATING EXPENSE FUNDED PERSONNEL  
YEAR END POSITIONS**

FUNCTIONS	FY 79			FY 80			FY 81					
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3	1	0	0	3	0	0	0	3	0	0	0
Program Planning	3	1	0	0	3	1	0	0	3	1	0	0
Project Design	1	0	0	0	0	0	0	0	0	0	0	0
Project Implementation	12	6	0	0	14	7	0	0	16	9	0	0
Financial Management	3	12	0	0	3	13	0	0	3	14	0	0
Mission Support	6	28	0	0*	5	27	1	16	4	27	1	15
Non Mission Specific	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL.....	28	48	0	0	28	48	1	16	29	51	1	15
PLUS: PASAs (OE & Program)	0				0				0			
LESS: JAO Details	0	IDs			0	IDs			0	IDs		
MODE Required	28	1			28	1			29	0		

\* 63 PSC's dropped early in FY 1979.

**TABLE VII**

FUNCTIONS	FY 82 MINIMUM			FY 82 CURRENT			FY 82 AAPL					
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3	0	0	0	3	0	0	0	3	0	0	0
Program Planning	3	1	0	0	3	1	0	0	3	1	0	0
Project Design	0	0	0	0	0	0	0	0	0	0	0	0
Project Implementation	16	10	0	0	17	10	0	0	17	10	0	0
Financial Management	3	14	0	0	3	15	0	0	3	16	0	0
Mission Support	4	23	0	16	4	24	1	16	4	24	1	16
Non Mission Specific	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL.....</b>	<b>29</b>	<b>48</b>	<b>0</b>	<b>16</b>	<b>30</b>	<b>50</b>	<b>1</b>	<b>16</b>	<b>30</b>	<b>51</b>	<b>1</b>	<b>16</b>
<b>PLUS: PASAs (OE &amp; Program)</b>	<b>0</b>				<b>0</b>				<b>0</b>			
<b>LESS: JAO Details</b>	<b>0</b>	<b>IDIs</b>			<b>0</b>	<b>IDIs</b>			<b>0</b>	<b>IDIs</b>		
<b>MODE Required</b>	<b>29</b>	<b>0</b>			<b>30</b>	<b>1</b>			<b>30</b>	<b>1</b>		

**TABLE VIII****OPERATING EXPENSE SUMMARY**

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<b>COST SUMMARIES</b>									
US Direct Hire	1,703.0	26	65.5	1,568.0	26	60.0	1,845.3	29	63.6
FN Direct Hire	508.7	47	10.8	701.8	48	14.6	837.0	50	16.7
US Contract Pers.	-0-	-	-0-	32.0	.7	45.7	35.0	.6	58.3
FN Contract Pers.	181.9	20	9.0	153.2	16	9.6	150.0	15	10.0
Housing Expense	807.7	31	26.1	686.5	24	28.6	826.6	25	33.1
Office Operations	1,008.1	XX	XX	1,033.4	XX	XX	1,088.8	XX	XX
Total Budget	4,209.4	XXX	XXX	4,174.9	XX	XX	4,782.8	XX	XX
Mission Allotment	3,115.0	XXX	XXX	3,075.0	XX	XX	3,529.5	XX	XX
FAAS	14.6	XXX	XXX	38.8	XX	XX	48.8	XX	XX
Trust Fund	-0-	XXX	XXX	-0-	XX	XX	-0-	XX	XX

Note: FY-79 and FY-81 are high USDH turn-over years resulting in slightly higher unit cost per work-year than FY-80 and FY-82.

TABLE VIII

	FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<b>COST SUMMARIES</b>									
US Direct Hire	1,783.5	29	61.5	1,906.5	31	61.5	1,906.5	31	61.5
FN Direct Hire	882.2	48	18.4	919.0	50	18.4	937.4	51	18.4
US Contract Pers.	-	-	-	40.0	.7	57.1	40.0	.7	57.1
FN Contract Pers.	170.5	16	10.7	170.5	16	10.7	170.5	16	10.7
Housing Expense	790.2	24	32.9	856.0	26	32.9	856.0	26	32.9
Office Operations	1,056.9	XX	XX	1,105.3	XX	XX	1,126.7	XX	XX
Total Budget	4,683.3	XX	XX	4,997.3	XX	XX	5,037.1	XX	XX
Mission Allotment	3,421.4	XX	XX	3,554.4	XX	XX	3,594.2	XX	XX
FAAS	51.7	XX	XX	51.7	XX	XX	51.7	XX	XX
Trust Fund	-0-	XX	XX	-0-	XX	XX	-0-	XX	XX

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)  
Page 1 of 3

MISSION USAID/Yemen

MISSION

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			1,845.3		1,906.5
U.S. Citizens Basic Pay	02	110	USDH Workyears	29	884.3	30	1,017.0
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears	.5	7.0	.5	8.0
Differential Pay	04	116			186.6		214.6
Living Allowances	05	118	USDH Workyears	29	50.2	30	52.8
All Other CODE 11	06	119			50.5		58.0
Education Allowances	07	126	No. of Dependents	23	112.7	25	131.6
Retirement - U.S.	08	120			61.9		71.2
All Other CODE 12 - U.S.	09	129			19.2		22.4
Post Assignment - Travel	10	212	No. of Assignments	15	45.3	6	22.6
Post Assignment - Freight	11	22	No. of Assignments	15	265.8	6	113.6
Home Leave - Travel	12	212	No. of Assignments	14	50.8	9	49.3
Home Leave - Freight	13	22	No. of Assignments	14	39.7	9	26.4
Education Travel	14	215	No. of Movements	9	31.5	9	35.0
R & R Travel	15	215	No. of Movements	24	23.3	17	66.0
All Other CODE 215 Travel	16	215			16.5		18.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			837.0		937.4
Basic Pay	18	114	FNDH Workyears	50	716.5	51	802.4
Overtime, Holiday Pay	19	115			39.0		43.8
All Other CODE 11 - FN	20	119			36.0		40.3
All Code 12 - FN	21	129			45.5		50.9
Benefits for Former Personnel	22	13			-		-
U.S. CONTRACT PERSONNEL	23	XXX			35.0		40.0
PASA Technicians	24	258	Workyears		-		-
U.S. Personal Serv. Cont. Salary & Benefits	25	113	Workyears	1	35.0	1	40.0
All Other U.S. PSC Costs	26	255			-		-
F.N. CONTRACT PERSONNEL	27	XXX			150.0		170.5
F.N. Personal Serv. Cont. Salary & Benefits	28	113	Workyears	15	135.0	16	157.0
All Other F.N. PSC Costs	29	255			15.0		13.5

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			826.6		856.0
Utilities	31	235	No. of Res. Years	25	538.5	26	574.2
Renovation & Maintenance	32	235	No. of Res. Years	25	88.0	26	109.3
Quarters Allowance	33	259	No. of Res. Units	25	12.5	26	15.6
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances		-		-
Transportation (Freight) for Code 311	35	311	No. of Sets Furniture	3	103.2	2.5	82.2
Mission Director	36	22			51.6		41.1
Rent	XXX	XXX			32.8		33.6
Utilities	37	235			23.7		23.7
Renovation & Maintenance of Residence	38	235			3.5		4.2
Official Residence Allowance	39	259			.5		.6
Representation Allowance	40	254			3.1		3.1
	41	252			2.0		2.0
OFFICE OPERATIONS							
Rent	42	XXX			1,088.9		1,126.7
Utilities	43	234			10.6		10.6
Building Maintenance & Renovations	44	234			30.0		32.0
Office Furniture & Equipment	45	259			4.0		5.0
Other Equipment	46	310			23.3		4.7
Transportation (Freight)	47	319			6.1		2.5
Communications	48	22			14.6		3.3
Security Guard Services (NON PSCs)	49	230			10.0		11.0
Printing	50	259			87.5		104.5
International - Operational Travel	51	24			8.0		10.0
Domestic - Operational Travel	52	210	No. of Trips	48	150.0	50	165.0
Charter/Contract Transportation	53	210			18.0		19.0
Vehicles	54	259			-		-
Transportation (Freight) for CODE 312	55	312	No. of Vehicles	7	56.0	8	84.5
Supplies & Materials	56	22	No. of Vehicles	7	16.5	8	28.0
FAAS	57	26			120.0		125.0
All Other CODE 25	58	257			43.8		51.7
	59	259			490.5		469.9

TABLE VIII (A)  
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60				4,782.8		5,037.1
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX					
Object Class II	61				1,128.4		1,297.6
Object Class 12	62				81.1		93.6
Net FAAS (from line 58)	63				43.8		51.7
Other Deductions	64				-		-
NET ALLOTMENT REQUIREMENTS	65				3,529.5		3,594.2
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32			-		-
Administrative Reservations	72	XXX			-		-
Trust Funded PSC's included in lines 23 & 27	73	XXX	Workyears		-		-
Program Funded PSC's	74	XXX	Workyears		-		-
P.D. & S. Project: Obligations for Project Design	75	XXX			150.0		175.0

NOTE: Narrative comments attached.

USAID/Yemen  
FY 1982 Annual Budget Submission  
(FY 1981 Operating Expenses)  
Narrative Commentary

The following is taken from Audit Report No. 5-279-79-16, June 4, 1979, Yemen Development Program: "Managing the AID program in Yemen is probably as difficult an assignment as there is in AID. To varying degrees, almost every walk of life in Yemen is sub-standard. The standard of living in terms of housing, communication, transportation, sanitation and medical services is so far below western standards that it constitutes a major impediment to attracting competent American contractor and direct hire personnel to Yemen. When one considers the primitive living conditions and the programming problems encountered in Yemen it is no wonder that AID/W has a difficult time providing adequate staff for USAID/Yemen. Basic in-country amenities are almost non-existent. Housing, although extremely expensive, is very poor, road conditions are unbelievably poor, health conditions are among the worst in the world, cultural events are non-existent and prices on the economy are 3 to 4 times as high as U.S. prices. In fact, the person/year cost to maintain a U.S. employee in Yemen is among the highest in the AID world."

Against this background, USAID has in past years submitted rather high operating expense budgets. However, attempts have been made to reduce costs, including a proposal to build staff housing (which has not been approved to date). Other efforts have succeeded. For example, USAID has utilized U.S. working couples to the maximum extent possible and results are cost effective. At this submission, USAID has 3 such working couples filling 6 USDH positions.

Two years ago, USAID submitted a net OE budget proposal of \$4,496,600 for FY 1979. Actual obligations amounted to \$3,115,000. Last year at this time, USAID submitted a net OE budget proposal of \$4,694,900 for FY 1980 and \$4,631,700 for FY 1981. We now estimate obligations of \$3,075,000 in FY 1980 (including unplanned evacuation costs attributed to the Iran crisis). In this new budget submission, USAID projects obligations of \$3,529,500 for FY 1981. These overall reductions are not a result of over-budgeting, but rather reflect continuation of residential leasing vice construction or lease-purchases of staff housing and a general tightening-up of controllable costs, even at a time of high inflation in Yemen. We would prefer to construct staff housing (with some higher budgeting), as it would result in greatly reduced costs in the long run. House leases are costing USAID an average of \$21,600 each in FY 1981. USAID has been

holding the line on its \$25,000 ceiling, while some other USG agencies in Yemen are using waiver authority to lease houses up to \$34,000 per annum.

The only significant impact of FY 1980 restrictive levels on FY 1981 requirements is in procurement. USAID had to defer some vehicle and residential furnishing procurement to FY 1981. USDH vacancies during FY 1980 resulted in some cost savings and allowed USAID to live with the reduced level.

Certain mandatory cost increases for FY 1981 were not completely foreseen when the FY 1981 ABS was originally prepared. These included the 150% increase in the price of gasoline in Yemen and higher FNDH salary and benefit increases than anticipated.

In the new FY 1981 submission an inflation factor has been included in nearly all expense categories. Generally, a factor of 10% over FY 1979 actual costs was used. Gasoline and FNDH cost increases were mandatory. Expense items such as residential leases were individually costed, some with estimated increases and others with no increases. The budget assumes no change in the official exchange rate for Yemen rials.

Significant increases between FY 1980 and FY 1981 are in post assignment costs (36%); home leave costs (92%); education allowances (26%); education travel (74%); FNDH costs (23%); residential furnishings and equipment (53%); office furniture and equipment (69%); and vehicle procurement (39%). We anticipate that USAID will experience nearly 50% USDH staff turnover in FY 1981. This accounts for most of the increase in FY 1981 over FY 1980.

Table VIII(B)

USAID YEMEN  
 FY -81 Non-Expendable Property Procurement  
 Plan - O/C 310, 311, 312 & 319

Object Class 310

Description	Number of Available Units				Units to be Purchased		COST		To be disposed of
	Ware-House	Issued	On Order	Total	C	A Nil	Item	Frcht	
							\$	\$	
1. Typewriter IBM	8	11	8	27	5	-	5175	2587	5
2. Calculators	13	43	-	56	12	-	3000	1500	12
3. Cabinet, filing 5-drawer	3	37	-	40	6	-	1800	900	6
4. Clock, wall	-	10	-	10	6	-	450	225	3
5. Bookcase, base	-	-	6	6	-	4	72	36	-
6. Bookcase, top	-	-	-	-	-	4	48	24	-
7. Copying, machines	-	5	2	7	2	-	11000	5500	2
8. Bookcase sections	1	51	18	70	4	-	160	80	4
9. Stand office machines	6	11	-	17	4	-	280	140	4
10. Typewriter manual	6	45	-	51	4	-	1300	650	4
Grand totals							23285	11642	

Table VIII (B)

USAID YEMEN  
 FY -81 Non-Expendable Property Procurement  
 Plan - O/C 310,311,312 & 319

Object Class 311

Description	Number of Available Units			Units to be Purchased			COST		To be disposed of	
	Ware-House	Issued	On Order	Total	C	A	Nil	Item		Freight
1. Sofa	9	60	2	71	50	-	-	22825	11413	50
2. Chair, easy	43	174	8	225	125	-	-	25,265	12813	150
3. Chair, dining	124	378	16	518	200	-	-	12,400	6200	200
4. Washing machine HH	11	33	30	63	10	-	-	4,600	2300	35
5. Refrigerators	21	41	-	62	10	-	-	6,500	3250	26
6. Freezers	21	27	10	58	5	-	-	3,125	1563	11
7. Gas stoves	21	37	-	58	10	-	-	4,500	2250	22
8. Dryers automatic	21	12	20	35	10	-	-	2,500	1250	-
9. Rug 0-108sq.ft (carpet)	3									
10. Rug 12 x 15	91	217	10	318	80	-	-	5,200	2600	200 *
11. Table, card	20	48	10	58	20	-	-	4,600	2300	25
12. Chair, card	24	17	-	41	30	-	-	900	450	20
13. Chair, porch	52	80	-	132	120	-	-	2,400	1200	-
14. Bookcase, household	16	59	-	75	60	-	-	4,800	2400	-
15. Queen size beds, complete	7	26	5	38	10	-	-	1,200	600	15
	12	28	2	42	10	-	-	2,000	1000	20
Grand totals								103,175	51,589	

\* (includes 3 x 5 throw rugs)

USAID YEMEN

Table VIII(B)

Object Class 312      FY -81 Non-Expendable Property Procurement Plan  
 O/C 310,311,312 & 319

Description	Number of Available Units				Units to be Purchased			COST		To be disposed of
	Ware-House	Issued	On Order	Total	C	A	Nil	Item	Freight	
								\$	\$	
1. Chev. Pick Up	-	4	-	4	4	-	-	28,000	8,000	4
2. Chev. Delivery Van	-	-	-	-	-	-	2	20,000	6,000	-
3. Chev. Malibu	-	1	-	1	1	-	-	8,000	2,500	1
4. Chev. Blazer	-	11	6	17						3
5. Chev. Suburban	-	4	4	8						1
Grand Totals								56,000	16,500	

\* (3 additional FY-80)

\*\* (3 additional FY-80)

USAID YEMEN

Table VIII (B)

FY-81 Non-Expendable Property Procurement Plan  
O/C 310, 311, 312 & 319

Object Class 319

Description	Number of Available Units				Units to be Purchased			Cost		To be Disposed Of
	Ware-House	Issued	On Order	Total	C	A	Nil	Item	Freight	
								\$	\$	
1. Tool kits mechanics	-	5	2	7	4	-	-	1,550	775	4
2. Fan, portable, elect.	-	2	-	2	-	-	50	3,000	1,500	-
3. Rug & upholstery cleaner	-	-	-	-	-	-	1	1,500	750	-
<b>Grand totals</b>								<b>6,050</b>	<b>3,025</b>	

TABLE VIII (C)

AGENCY FOR INTERNATIONAL DEVELOPMENT  
MISSION YEMEN

International Operational Travel  
(Line No. 52 of OE Budget - O/C 210)  
FY 1981 - Mission Requested Travl 1

PURPOSE OF TRAVEL AND BUDGET

TRAVELER	Total Travel Cost	DESIGN		IMPLEMENTATION		EVALUATION		OTHER			
		Number of Trips	Amount	Administrative							
1. <u>USAID Director</u>	5.2									2	5.2
To U.S.	2.0									1	2.0
To other points											
<u>All Other Staff</u>	33.8	4	10.4	4	10.4					5	13.0
To U.S.	10.0			2	4.0					3	6.0
To Other Points	17.5									5	17.5
<u>Training</u>											
<u>Invitational</u>	13.0							5	13.0		
2. <u>Regional Offices</u>											
AAG/IIS											
Other (Specify)											
3. <u>AID/W Staff</u>											
NE/Tech	31.5	1	4.0	2	8.5	4	16.0	1	3.0		
NE/PD	20.0	1	4.0	1	5.0	2	8.0	1	3.0		
NE/Other	3.0									1	3.0
DSB	8.0	1	4.0					1	4.0		
Other AID/W	6.0									2	6.0
TOTAL OE FUNDED	150.0	7	22.4	9	27.9	6	24.0	8	23.0	19	52.7

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALTY	FY 1980		FY 1981		NUMBER OF POSITIONS				DECISION UNIT	
	FY 1980		FY 1981		Minimum		Current		USAID/Yemen	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>EXECUTIVE DIRECTION</u>										
Director's Office										
Director	1		1		1					
Deputy Director	1		1		1					
Secretary	1		1		1					
Subtotal Executive Direction	3		3		3					
<u>PROGRAM PLANNING</u>										
Program Office										
Program Officer	1		1		1					
Deputy Program Officer	1		1		1					
Program Analyst		1		1		1				
Secretary	1		1		1					
Subtotal Program Planning	3		3		3					
<u>PROJECT IMPLEMENTATION</u>										
Agriculture Office										
Agriculture Development Officer	1		1		1					
Assistant Agriculture Development Officer	1		1		1					
Agricultural Economist	1		1		1					
Administrative Assistant		1		1		1				
Secretaries	1		1		1					

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING.  
 POSITION REQUIREMENTS - FY 1980-1982  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT USAID/Yemen											
	FY 1980		FY 1981		FY 1982		Minimum		Current		AAFL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>PROJECT IMPLEMENTATION (Cont'd)</u>												
<u>Office of Rural and Capital Development</u>												
Capital Resources Development Officer	1		1				1					
Assistant Capital Projects Officer	1		1				1					
General Engineering Advisor	1		1				1					
Rural Development Officer	1		1		1		1					
Rural Development Specialist		1										
* Behavioral Science Advisor					1							
Administrative Assistant												
Secretary		1										
Typist												
<u>Office of Human Resources Development</u>												
HRD Officer (Education)	1		1				1					
HRD Officer (Education)	1		1				1					
HRD Officer (Education)	1		1				1					
Participant Training Assistant		2			2						2	
Secretary	1		1				1				1	
Typist												
<u>Program Office</u>												
Assistant Program Officer	1		2				2				1	
Secretary		1			1						1	
Translator					1						1	
Subtotal Project Implementation	14	7	16	9			16	10		1		

\* To be re-SPAR'd: Project Manager-Rural Development

**TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING .**  
**POSITION REQUIREMENTS - FY 1980- 1982**  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT USAID/Yemen																		
	FY 1980						FY 1981						FY 1982						
	Minimum		Current		AAPL		Minimum		Current		AAPL		Minimum		Current		AAPL		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	
<u>FINANCIAL MANAGEMENT</u>																			
Controller's Office																			
Controller	1																		
Financial Analyst	1	1																	
B&A Officer	1	1	1																
Chief Accountant		1																	
Accountants		3																	
All other (non-professional)		8																	1
Subtotal Financial Management	3	13	3	14	3	14	3	14	3	14	3	14	3	14	1	1			1
<u>MISSION SUPPORT</u>																			
Executive Office																			
Executive Officer	1																		
Deputy Executive Officer	1																		
General Services Officer	1																		
Assistant General Services Officer	1																		
Assistant General Services Officer	1																		
Personnel Assistant	1																		
Administrative Assistant (GSO)	1	1																	
Supply Supervisor	1	1																	
Maintenance Supervisor	1	1																	
Procurement Agent	1	1																	
All other (non-professional)	22																		
Subtotal Mission Support	5	27	4	27	4	27	4	27	4	27	4	27	4	27	1	1			1
Total Increment	28	48	29	51	29	51	29	51	29	51	29	51	29	51	1	2			1
Cumulative Total	28	48	29	51	29	51	29	51	29	51	29	51	29	51	30	50	30	50	51