

UNCLASSIFIED

# **Annual Budget Submission**

**FY 1988**

**ETHIOPIA**



**June 1986**

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

**THIS BUDGET SUBMISSION HAS BEEN  
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED  
FOR PLANNING PURPOSES IN THE FIELD  
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT  
OFFICIAL AGENCY POLICY.**

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA, ETHIOPIA

Workload level: 5 USDHs; 4 FNDHs

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	242.8		242.8	5
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	0
DIFFERENTIAL PAY	U103	116	31.4		31.4	X
OTHER AID/W FUNDED CODE 11	U104	119	20.0		20.0	X
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	X
EDUCATION ALLOWANCES	U106	126	0.0		0.0	0
RETIREMENT - U.S. DIRECT HIRE	U107	120	17.0		17.0	0
LIVING ALLOWANCES	U108	128	5.6		5.6	X
OTHER AID/W FUNDED CODE 12	U109	129	8.5		8.5	X
OTHER MISSION FUNDED CODE 12	U110	129	0.0		0.0	X
POST ASSIGNMENT - TRAVEL	U111	212	0.0		0.0	0
POST ASSIGNMENT - FREIGHT	U112	22	0.0		0.0	0
HOME LEAVE - TRAVEL	U113	212	0.0		0.0	0
HOME LEAVE - FREIGHT	U114	22	0.0		0.0	0
EDUCATION TRAVEL	U115	215	0.0		0.0	0
R AND R TRAVEL	U116	215	9.6		9.6	5
OTHER CODE 215 TRAVEL	U117	215	3.7		3.7	6
338.60						
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114	46.4		46.4	4
OVERTIME, HOLIDAY PAY	U202	115	8.0		8.0	.2
ALL OTHER CODE 11 - FN	U203	119	1.0		1.0	X
ALL OTHER CODE 12 - FN	U204	129	3.5		3.5	X
BENEFITS FORMER FN PERSONNEL	U205	13	12.5		12.5	X
71.40						
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258	0.0		0.0	0
U.S. PSC - SALARY/BENEFITS	U302	113	245.2		245.2	6
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	0
F.N. PSC - SALARY/BENEFITS	U304	113	0.0		0.0	0
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	0
MANPOWER CONTRACTS	U306	259	134.7		134.7	10
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0
379.90						
HOUSING	U400					
RESIDENTIAL RENT	U401	235	5.6		5.6	1
RESIDENTIAL UTILITIES	U402	235	5.0		5.0	X
MAINTENANCE AND RENOVATION	U403	259	49.0		49.0	X
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	1.9		1.9	X
TRANS./FREIGHT - CODE 311	U406	22	0.2		0.2	X
SECURITY GUARD SERVICES	U407	254	3.2		3.2	X
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	X
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	X

65.90

AID/ADDIS ABABA, ETHIOPIA

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		0.0		0.0	X
OFFICE RENT	U501	234				X
OFFICE UTILITIES	U502	234	0.0		0.0	X
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0	X
OFFICE FURNITURE/EQUIPMENT	U504	310	0.3		0.3	X
VEHICLES	U505	312	0.0		0.0	X
OTHER EQUIPMENT	U506	319	0.0		0.0	X
TRANSPORTATION/FREIGHT	U507	22	13.7		13.7	X
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	5.0		5.0	X
COMMUNICATIONS	U509	230	26.0		26.0	X
SECURITY GUARD SERVICES	U510	254	0.0		0.0	X
PRINTING	U511	24	0.0		0.0	X
SITE VISITS - RIG PERSONNEL	U512	210	0.0		0.0	X
SITE VISITS-MISSION PERSONNEL	U513	210	37.2		37.2	240
SITE VISITS-AID/W PERSONNEL	U514	210	27.5		27.5	4
INFORMATION MEETINGS	U515	210	0.0		0.0	0
TRAINING ATTENDANCE	U516	210	.8		.8	1
CONFERENCE ATTENDANCE	U517	210	.2		.2	1
OTHER OPERATIONAL TRAVEL	U518	210	53.0		53.0	15
SUPPLIES AND MATERIALS	U519	26	55.0		55.0	X
FAAS	U520	257	9.4		9.4	X
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	X
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	X
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.2		0.2	X
ALL OTHER CODE 25	U524	259	31.4		31.4	X
264.70						
TOTAL O.E. BUDGET			1120.5		1120.5	X
RECONCILIATION			(329.1)		(329.1)	X
OPERATING BUDGET REQUIREMENTS			771.4		771.4	X
636C REQUIREMENTS	U600	32	0.0		0.0	X
TOTAL ALLOWANCE REQUIREMENTS	U000		771.4		771.4	X
<u>LOCAL COST SUPPORT COST DATA</u>						
F.N. PSC - SALARY/BENEFITS	U304	113	0.0		0.0	X
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	X
MANPOWER CONTRACTS	U306	259	134.7		134.7	X
SITE VISITS - RIG PERSONNEL	U512	210	0.0		0.0	X
SITE VISITS-MISSION PERSONNEL	U512	210	37.2		37.2	X

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1986)

\$320.0  
\$1=B2054475

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA, ETHIOPIA  
 Workload levels: 3 USDHs; 2 FNDHs

TABLE VIII - FY 1987  
 Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	123.4		123.4	3
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	0
DIFFERENTIAL PAY	U103	116	27.2		27.2	X
OTHER AID/W FUNDED CODE 11	U104	119	1.3		1.3	X
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	X
EDUCATION ALLOWANCES	U106	126	0.0		0.0	0
RETIREMENT - U.S. DIRECT HIRE	U107	120	8.7		8.7	X
LIVING ALLOWANCES	U108	128	1.5		1.5	X
OTHER AID/W FUNDED CODE 12	U109	129	4.3		4.3	X
OTHER MISSION FUNDED CODE 12	U110	129	2.6		2.6	X
POST ASSIGNMENT - TRAVEL	U111	212	10.0		10.0	4
POST ASSIGNMENT - FREIGHT	U112	22	58.0		58.0	4
HOME LEAVE - TRAVEL	U113	212	3.0		3.0	2
HOME LEAVE - FREIGHT	U114	22	1.0		1.0	2
EDUCATION TRAVEL	U115	215	0.0		0.0	0
R AND R TRAVEL	U116	215	2.0		2.0	1
OTHER CODE 215 TRAVEL	U117	215	3.1		3.1	4
246.1						
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	24.9		24.9	2
OVERTIME, HOLIDAY PAY	U202	115	6.2		6.2	.3
ALL OTHER CODE 11 - FN	U203	119	1.4		1.4	X
ALL OTHER CODE 12 - FN	U204	129	1.9		1.9	X
BENEFITS FORMER FN PERSONNEL	U205	13	1.0		1.0	X
35.4						
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258	0.0		0.0	0
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	X
F.N. PSC - SALARY/BENEFITS	U304	113	15.0		15.0	1
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	X
MANPOWER CONTRACTS	U306	259	0.0		0.0	0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0
45.0						
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	1.5		1.5	.3
RESIDENTIAL UTILITIES	U402	235	0.9		0.9	X
MAINTENANCE AND RENOVATION	U403	259	1.5		1.5	X
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	0.0		0.0	X
TRANS./FREIGHT - CODE 311	U406	22	0.0		0.0	X
SECURITY GUARD SERVICES	U407	254	0.8		0.8	X
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	X
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	X

TABLE VIII - FY 1987  
Operating Expense Summary  
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	0.0		0.0	X
OFFICE UTILITIES	U502	234	0.0		0.0	X
BUILDING MAINT./RENOVATION	U503	259	0.7		0.7	X
OFFICE FURNITURE/EQUIPMENT	U504	310	0.2		0.2	X
VEHICLES	U505	312	0.0		0.0	X
OTHER EQUIPMENT	U506	319	0.1		0.1	X
TRANSPORTATION/FREIGHT	U507	22	0.0		0.0	X
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	1.3		1.3	X
COMMUNICATIONS	U509	230	5.0		5.0	X
SECURITY GUARD SERVICES	U510	254	0.0		0.0	X
PRINTING	U511	24	0.1		0.1	X
SITE VISITS-MISSION PERSONNEL	U512	210	7.0		7.0	50
SITE VISITS-AID/W PERSONNEL	U513	210	20.0		20.0	4
INFORMATION MEETINGS	U514	210	0.0		0.0	0
TRAINING ATTENDANCE	U515	210	0.0		0.0	0
CONFERENCE ATTENDANCE	U517	210	3.5		3.5	1
OTHER OPERATIONAL TRAVEL	U518	210	9.0		9.0	4
SUPPLIES AND MATERIALS	U519	26	5.1		5.1	X
-FAAS	U520	257	19.0		19.0	X
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	X
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	X
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.2		0.2	X
ALL OTHER CODE 25	U524	259	8.0		8.0	X
79.2 TOTAL O.E. BUDGET			410.9		410.9	X
RECONCILIATION			(183.9)		(183.9)	X
OPERATING BUDGET REQUIREMENTS			227.0		227.0	X
636C REQUIREMENTS	U600	32	0.0		0.0	X
TOTAL ALLOWANCE REQUIREMENTS	U000		227.0		227.0	X

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1986)

\$26.5  
\$1=B2.054475

Estimated Wage Increase - FY 1986 to FY 1987  
Estimated Price Increase - FY 1986 to FY 1987

2%  
5%

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA, ETHIOPIA

Workload levels: 3 USDHs; 3 FNDHs

TABLE VIII - FY 1987  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100					
U.S. CITIZENS BASIC PAY	U101	110	123.4		123.4	3
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	0
DIFFERENTIAL PAY	U103	116	27.2		27.2	X
OTHER AID/W FUNDED CODE 11	U104	119	1.3		1.3	X
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	X
EDUCATION ALLOWANCES	U106	126	0.0		0.0	0
RETIREMENT - U.S. DIRECT HIRE	U107	120	8.7		8.7	X
LIVING ALLOWANCES	U108	128	1.5		1.5	X
OTHER AID/W FUNDED CODE 12	U109	129	4.3		4.3	X
OTHER MISSION FUNDED CODE 12	U110	129	2.6		2.6	X
POST ASSIGNMENT - TRAVEL	U111	212	10.0		10.0	4
POST ASSIGNMENT - FREIGHT	U112	22	58.0		58.0	4
HOME LEAVE - TRAVEL	U113	212	3.0		3.0	1
HOME LEAVE - FREIGHT	U114	22	1.0		1.0	1
EDUCATION TRAVEL	U115	215	0.0		0.0	0
R AND R TRAVEL	U116	215	2.0		2.0	1
OTHER CODE 215 TRAVEL	U117	215	3.1		3.1	4
246.1						
FOREIGN NATIONAL DIRECT HIRE	U200					
BASIC PAY	U201	114	38.2		38.2	3
OVERTIME, HOLIDAY PAY	U202	115	1.9		1.9	.1
ALL OTHER CODE 11 - FN	U203	119	1.2		1.2	X
ALL OTHER CODE 12 - FN	U204	129	2.9		2.9	X
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	X
44.2						
CONTRACT PERSONNEL	U300					
PASA TECHNICIANS	U301	258	0.0		0.0	0
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	X
F.N. PSC - SALARY/BENEFITS	U304	113	15.0		15.0	1
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	X
MANPOWER CONTRACTS	U306	259	0.0		0.0	0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0
45.0						
HOUSING	U400					
RESIDENTIAL RENT	U401	235	1.5		1.5	.3
RESIDENTIAL UTILITIES	U402	235	0.9		0.9	X
MAINTENANCE AND RENOVATION	U403	259	1.5		1.5	X
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	0.0		0.0	X
TRANS./FREIGHT - CODE 311	U406	22	0.0		0.0	X
SECURITY GUARD SERVICES	U407	254	0.8		0.8	X
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	X
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	X

**TABLE VIII - FY 1987**  
**Operating Expense Summary**  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500					
OFFICE RENT	U501	234	0.0		0.0	X
OFFICE UTILITIES	U502	234	0.0		0.0	X
BUILDING MAINT./RENOVATION	U503	259	0.7		0.7	X
OFFICE FURNITURE/EQUIPMENT	U504	310	0.2		0.2	X
VEHICLES	U505	312	0.0		0.0	X
OTHER EQUIPMENT	U506	319	0.1		0.1	X
TRANSPORTATION/FREIGHT	U507	22	0.0		0.0	X
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	1.3		1.3	X
COMMUNICATIONS	U509	230	5.0		5.0	X
SECURITY GUARD SERVICES	U510	254	0.0		0.0	X
PRINTING	U511	24	0.1		0.1	X
SITE VISITS-MISSION PERSONNEL	U512	210	7.0		7.0	50
SITE VISITS-AID/W PERSONNEL	U513	210	20.0		20.0	4
INFORMATION MEETINGS	U514	210	0.0		0.0	0
TRAINING ATTENDANCE	U515	210	0.0		0.0	0
CONFERENCE ATTENDANCE	U517	210	3.5		3.5	1
OTHER OPERATIONAL TRAVEL	U518	210	9.0		9.0	4
SUPPLIES AND MATERIALS	U519	26	5.1		5.1	X
FAAS	U520	257	19.0		19.0	X
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	X
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	X
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.2		0.2	X
ALL OTHER CODE 25	U524	259	7.2		7.2	X
78.4						
TOTAL O.E. BUDGET			418.9		418.9	X
RECONCILIATION			(183.9)		(183.9)	X
OPERATING BUDGET REQUIREMENTS			235.0		235.0	X
636C REQUIREMENTS	U600	32	0.0		0.0	X
TOTAL ALLOWANCE REQUIREMENTS	U000		235.0		235.0	X

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31,1986)

\$26.5  
\$1=B2.054475

Estimated Wage Increase - FY 1986 to FY 1987  
 Estimated Price Increase - FY 1986 to FY 1987

2%  
5%

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA, ETHIOPIA

Workload levels: 0 USDHs; 2 FNDHs

TABLE VIII - FY 1988  
Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	0.0		0.0	0
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	0
DIFFERENTIAL PAY	U103	116	0.0		0.0	X
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0	X
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	X
EDUCATION ALLOWANCES	U106	126	0.0		0.0	0
RETIREMENT - U.S. DIRECT HIRE	U107	120	0.0		0.0	X
LIVING ALLOWANCES	U108	128	0.0		0.0	X
OTHER AID/W FUNDED CODE 12	U109	129	0.0		0.0	X
OTHER MISSION FUNDED CODE 12	U110	129	0.0		0.0	X
POST ASSIGNMENT - TRAVEL	U111	212	0.0		0.0	0
POST ASSIGNMENT - FREIGHT	U112	22	0.0		0.0	0
HOME LEAVE - TRAVEL	U113	212	0.0		0.0	0
HOME LEAVE - FREIGHT	U114	22	0.0		0.0	0
EDUCATION TRAVEL	U115	215	0.0		0.0	0
R AND R TRAVEL	U116	215	0.0		0.0	0
OTHER CODE 215 TRAVEL	U117	215	0.0		0.0	0
0.0						
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	24.0		24.0	2
OVERTIME, HOLIDAY PAY	U202	115	2.7		2.7	.1
ALL OTHER CODE 11 - FN	U203	119	0.8		0.8	X
ALL OTHER CODE 12 - FN	U204	129	1.8		1.8	X
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	X
29.3						
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258	0.0		0.0	0
U.S. PSC - SALARY/BENEFITS	U302	113	0.0		0.0	0
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	X
F.N. PSC - SALARY/BENEFITS	U304	113	20.0		20.0	1
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	X
MANPOWER CONTRACTS	U306	259	0.0		0.0	0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0
-20.0						
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	0.0		0.0	0
RESIDENTIAL UTILITIES	U402	235	0.0		0.0	X
MAINTENANCE AND RENOVATION	U403	259	0.0		0.0	X
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	0.0		0.0	X
TRANS./FREIGHT - CODE 311	U406	22	0.0		0.0	X
SECURITY GUARD SERVICES	U407	254	0.0		0.0	X
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	X
REPRESENTATION ALLOWANCES	U409	252	0.0		0.0	X
0.0						

TABLE VIII - FY 1988  
 Operating Expense Summary  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	0.0		0.0	X
OFFICE UTILITIES	U502	234	0.0		0.0	X
BUILDING MAINT./RENOVATION	U503	259	0.2		0.2	X
OFFICE FURNITURE/EQUIPMENT	U504	310	0.2		0.2	X
VEHICLES	U505	312	0.0		0.0	X
OTHER EQUIPMENT	U506	319	0.0		0.0	X
TRANSPORTATION/FREIGHT	U507	22	0.5		0.5	X
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	0.7		0.7	X
COMMUNICATIONS	U509	230	2.0		2.0	X
SECURITY GUARD SERVICES	U510	254	0.0		0.0	X
PRINTING	U511	24	0.2		0.2	X
SITE VISITS-MISSION PERSONNEL	U512	210	5.0		5.0	4
SITE VISITS-AID/W PERSONNEL	U513	210	6.0		6.0	2
INFORMATION MEETINGS	U514	210	0.0		0.0	0
TRAINING ATTENDANCE	U515	210	0.0		0.0	0
CONFERENCE ATTENDANCE	U517	210	0.0		0.0	0
OTHER OPERATIONAL TRAVEL	U518	210	1.0		1.0	1
SUPPLIES AND MATERIALS	U519	26	4.1		4.1	X
FAAS	U520	257	10.0		10.0	X
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	X
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	X
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	X
ALL OTHER CODE 25	U524	259	1.8		1.8	
31.7						
OTAL O.E. BUDGET			81.0		81.0	X
RECONCILIATION			(10.0)		(10.0)	X
OPERATING BUDGET REQUIREMENTS			71.0		71.0	X
636C REQUIREMENTS	U600	32	0.0		0.0	X
TOTAL ALLOWANCE REQUIREMENTS	U000		71.0		71.0	X

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31,1986)

8.0  
\$1=B2.054475

Estimated Wage Increase - FY 1987 to FY 1988  
 Estimated Price Increase - FY 1987 to FY 1988

2%  
5%

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA, ETHIOPIA

Workload levels: 0 USDHs; 3 FNDHs

TABLE VIII - FY 1988  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					
U.S. CITIZENS BASIC PAY	U101	110	0.0		0.0	0
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	0
DIFFERENTIAL PAY	U103	116	0.0		0.0	X
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0	X
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	X
EDUCATION ALLOWANCES	U106	126	0.0		0.0	0
RETIREMENT - U.S. DIRECT HIRE	U107	120	0.0		0.0	X
LIVING ALLOWANCES	U108	128	0.0		0.0	X
OTHER AID/W FUNDED CODE 12	U109	129	0.0		0.0	X
OTHER MISSION FUNDED CODE 12	U110	129	0.0		0.0	X
POST ASSIGNMENT - TRAVEL	U111	212	0.0		0.0	0
POST ASSIGNMENT - FREIGHT	U112	22	0.0		0.0	0
HOME LEAVE - TRAVEL	U113	212	0.0		0.0	0
HOME LEAVE - FREIGHT	U114	22	0.0		0.0	0
EDUCATION TRAVEL	U115	215	0.0		0.0	0
R AND R TRAVEL	U116	215	0.0		0.0	0
OTHER CODE 215 TRAVEL	U117	215	0.0		0.0	0
0.0						
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	35.7		35.7	3
OVERTIME, HOLIDAY PAY	U202	115	1.6		1.6	.1
ALL OTHER CODE 11 - FN	U203	119	0.8		0.8	X
ALL OTHER CODE 12 - FN	U204	129	2.7		2.7	X
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	X
40.8						
<u>CONTRACT PERSONNEL</u>	U300					
PASA TECHNICIANS	U301	258	0.0		0.0	0
U.S. PSC - SALARY/BENEFITS	U302	113	0.0		0.0	0
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	X
F.N. PSC - SALARY/BENEFITS	U304	113	20.0		20.0	1
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	X
MANPOWER CONTRACTS	U306	259	0.0		0.0	0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0
20.0						
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	0.0		0.0	0
RESIDENTIAL UTILITIES	U402	235	0.0		0.0	X
MAINTENANCE AND RENOVATION	U403	259	0.0		0.0	X
QUARTERS ALLOWANCES	U404	127	0.0		0.0	0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	0.0		0.0	X
TRANS./FREIGHT - CODE 311	U406	22	0.0		0.0	X
SECURITY GUARD SERVICES	U407	254	0.0		0.0	X
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0		0.0	X
REPRESENTATION ALLOWANCES	U409	252	0.0		0.0	X

0.0

TABLE VIII - FY 1988  
Operating Expense Summary  
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					
OFFICE RENT	U501	234	0.0		0.0	X
OFFICE UTILITIES	U502	234	0.0		0.0	X
BUILDING MAINT./RENOVATION	U503	259	0.2		0.2	X
OFFICE FURNITURE/EQUIPMENT	U504	310	0.2		0.2	X
VEHICLES	U505	312	0.0		0.0	X
OTHER EQUIPMENT	U506	319	0.0		0.0	X
TRANSPORTATION/FREIGHT	U507	22	0.5		0.5	X
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	0.7		0.7	X
COMMUNICATIONS	U509	230	2.0		2.0	X
SECURITY GUARD SERVICES	U510	254	0.0		0.0	X
PRINTING	U511	24	0.2		0.2	X
SITE VISITS-MISSION PERSONNEL	U512	210	5.0		5.0	4.0
SITE VISITS-AID/W PERSONNEL	U513	210	6.0		6.0	2
INFORMATION MEETINGS	U514	210	0.0		0.0	0
TRAINING ATTENDANCE	U515	210	0.0		0.0	0
CONFERENCE ATTENDANCE	U517	210	0.0		0.0	0
OTHER OPERATIONAL TRAVEL	U518	210	1.0		1.0	1
SUPPLIES AND MATERIALS	U519	26	4.1		4.1	X
FAAS	U520	257	10.0		10.0	X
CONSULTING SVCS. - CONTRACTS	U521	259	0.0		0.0	X
MGT./PROF. SVCS. - CONTRACTS	U522	259	0.0		0.0	X
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	X
ALL OTHER CODE 25	U524	259	1.3		1.3	X
31.2.						
TOTAL O.E. BUDGET			92.0		92.0	X
RECONCILIATION			(10.0)		(10.0)	X
OPERATING BUDGET REQUIREMENTS			82.0		82.0	X
636C REQUIREMENTS	U600	32	0.0		0.0	X
TOTAL ALLOWANCE REQUIREMENTS	U000		82.0		82.0	X

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1986)

8.0  
\$1=B2.054475

Estimated Wage Increase - FY 1987 to FY 1988  
Estimated Price Increase - FY 1987 to FY 1988

2%  
5%

TABLE VIII(a)  
Information on U.S. PSC Costs

<u>Position Title/Description</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Administrative Officer	63.3 (11/85-4/87)	-	-
Program Assistant	38.3 (11/85-10/86)	-	-
Administrative Assistant	28.9 (11/85-4/87)	-	-
Program Asst/Food Monitor	41.8 (11/85-1/87)	-	-
Program Asst/Food Monitor	35.3 (11/85-1/87)	30.0 (1/87-1/88)	-
Consultant	19.5 (2/86-4/86)	-	-
Consultant	18.2 (2/86-4/86)	-	-

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA, ETHIOPIA

TABLE VIII(b)  
All Other Code 25 Detail

<u>Description</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
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NOTE: Due to the rapid expansion and the projected equally rapid withdrawal of the AID program, it was decided that a number of services be direct charged rather than included under FAAS. Most of the money budgeted below is transferred to the Embassy upon presentation of an itemized bill of services.

25913	Medical expenses US employees	2.9	0.5	0.0
25914	Medical expenses FN employees	3.3	1.0	0.2
25915	Temp Clerical/ Secretarial	1.7	0.7	0.6
25999	All other Miscel- laneous services	16.0	5.8	1.0
25999	Contract for Port of Assab assistance	7.1	-	-
25916	Training expenses	<u>0.4</u>	<u>-</u>	<u>-</u>
		31.4	8.0	1.8

TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS  
 (\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>1. Capital Investment</b>			
<b>A. Purchase of Hardware</b>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.			
<b>B. Purchase of Software</b>			
Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.			
<b>C. Site Facility</b>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and un-interruptible power sources.			
SUBTOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

**2. Personnel**

Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included

**A. Compensation, Benefits and Travel**

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>3. <u>Equipment Rental, Space and Other Operating Costs</u></b>			
<b>A. <u>Lease of Equipment</u></b>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment).			
<b>B. <u>Space</u></b>			
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A & 2B) including basic utilities and house-keeping services.			
<b>C. <u>Supplies and Other Material</u></b>			
Obligations for supplies and software rental (not included in a rental contract for equipment).			
<b>D. <u>Non-Commercial Training</u></b>			
Obligations for planning and conducting government operated training to prepare users to make effective use of resources.			
SUBTOTAL	<u>0.8</u>	<u>0.1</u>	<u>0.1</u>
<hr/>			
<b>4. <u>Commercial Services</u></b>			
This includes obligations for services where payments are made to private industry.			
<b>A. <u>Computer Time</u></b>			
Obligations to fund contracts with a private firm to provide computer time to the Mission.			
<b>B. <u>Leased Telecommunications Services</u></b>			
Obligations for leased telephone lines and other telecommunications services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's Office of Communications for the purpose of transmission of data to and from AID/W.			

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<u>C. Operations and Maintenance</u>			
<u>(1) Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (System administrator and staff, not workstation operators).			
<u>(2) Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.			
<u>D. Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.			
<u>E. System Design and Engineering</u> (NOT REQUIRED BY AID MISSIONS)			
<u>F. Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>0.5</u>	<u>0.1</u>	<u>0.1</u>
<hr/>			
5. TOTAL DOLLARS	<u>1.3</u>	<u>0.2</u>	<u>0.2</u>
TOTAL WORKYEARS (From item 2A)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<hr/>			
<u>6. MISSION ALLOWANCE LEVELS</u>			
A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>
B. Amounts included in Mission allowances for new or expanded systems (includes 1, 2A, 3, and 4.) (Equipment and services for new efforts beginning during the FY.)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

OFFICE OF THE AID REPRESENTATIVE/ADDIS ABABA

JUSTIFICATION FOR WORKLOAD LEVEL OF 3 FNDHS

**BACKGROUND:** The USAID Mission to Ethiopia closed in 1980. At that time the decision was made to retain a FNDH staff of four, comprised of a senior secretary/administrative clerk, a secretary and two chauffeurs. The senior secretary immigrated to the United States in May, 1986; the other three have continued their employment with USAID. The senior secretary was replaced by a 16 year AID veteran who was RIFFed in 1980.

In response to the unprecedented drought and famine in Ethiopia, USAID opened an emergency office in Addis in November, 1984. Augmenting the four FNDH staff, five USDHs, five USPSCs and nine more local employees subsequently were assigned or hired. Persons familiar with the reestablishment of the AID Office in Ethiopia unanimously agree that the presence of four knowledgeable AID foreign nationals was invaluable.

Assistance to Ethiopia exceeded \$460 million for FY 85 and 86; the operating expense budget exceeded \$2.3 million. The USDH workload level for FY87 is three; the level for FY88 is zero. A PSC staff of one or two is expected in FY88.

**PROFILE OF CURRENT FNDHS:**

Newly promoted senior secretary DESTA ZEWDIE: Desta has worked for USAID since 1960. A widow, with three children residing in the United States, Desta has recently begun initiating the necessary steps to apply for special immigrant status and hopes to immigrate to the United States within the next three years (please protect this information). As senior secretary, Desta would be retained under a FNDH level of two.

Secretary AMSALETCH HAILE: Amsaletch rejoined the AID staff in May, 1986. After being RIFFed in 1980, she was employed as an administrative assistant at the International Community School (formerly American Community School). Amsaletch would be RIFFed under a FNDH level of two.

Senior chauffeur BELACHEW KEBEDE: Belachew, who currently serves as the driver for the AID Representative, joined USAID in 1958. He faces mandatory retirement at age 60 on January 1, 1988. As senior chauffeur, Belachew would be retained under a FNDH level of two.

Chauffeur TEFERA WOSSEN: Tefera has worked for the U.S. Government since 1956 but did not join AID until 1974. He may retire with full 30-year benefits in October, 1986. He must retire in February, 1988 at age 60. Tefera would be retired under a FNDH level of two or three.

**AID/ADDIS ABABA JUSTIFICATION (CONTINUED)**

**RECOMMENDATION:** AID/Addis Ababa recommends Tefera Wossen be retired in October, 1986 and Desta Zewdie, Belachew Kebede and Amsaletch Haile be retained in both FY87 and FY88 under a FNDH level of three.

**JUSTIFICATION:** Due to the size of the operating expenses and assistance provided to Ethiopia, a significant amount of residual paperwork is expected over the next two years. An experienced clerical staff is essential to the efficient and effective handling of this residue. Because of this, coupled with an American staff of at least four in FY87 and at least one PSC in FY88, we believe the clerical workload will greatly exceed the abilities of one person. Also the possibility of the immigration of our senior secretary in or about FY89 increases the desirability of keeping on board an experienced person. The retention of one chauffeur is necessary due to the normal reasons plus the large number of field trips projected by both the remaining AID staff and TDYers.