

**UNCLASSIFIED**

**Annual Budget  
Submission**

**FY 1991**

**YEMEN**

**JULY 1989**



**Agency for International Development  
Washington, D.C. 20523**

**BEST AVAILABLE**

**UNCLASSIFIED**





FY 1991 ANNUAL BUDGET SUBMISSION (USAID/YEMEN)  
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)								
FDSOURCE	OBLIG DATE		-TOTAL COST-		OBLIG THRU FY 88	---FY 1989---		---FY 1990---		FY 91 AAPL
	INIT	FIN	AUTH	PLAN		OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	
279-0052 AGRICULTURAL DEVELOPMENT SUPPORT (BY SUB-PROJECT)										
279-0052.1 CORE										
FNG	80	92	59804	59804	38379	6500	6000	6300	6000	6300
279-0052.2 188 SECONDARY AGRICULTURAL INSTITUTE (ISAI)										
FNG	79	90	25660	17770	16560	910	1100	300	1200	-
279-0053.3 POULTRY EXTENSION AND TRAINING										
FNG	82	89	6186	5318	5237	81	200	-	56	-
279-0054.4 HORTICULTURE IMPROVEMENT AND TRAINING										
FNG	83	89	14385	14385	13776	609	1800	-	660	-
279-0052.5 FACULTY OF AGRICULTURE										
FNG	85	95	29200	29200	15736	900	2500	3000	3300	3300
(PROJECT TOTAL)	79	95	(135235)	(126477)	(89688)	(11000)	(11600)	(9600)	(11246)	(9600)
279-0074 EDUCATION DEVELOPMENT SUPPORT										
ENG	87	96	11300	11300	1800	-	500	1650	1000	1000
279-0060 DEVELOPMENT TRAINING III										
ENG	84	96	40000	7500	33162	6500	4200	7000	5000	7000
279-0082 ACCELERATED COOPERATION FOR CHILD SURVIVAL										
HEG	86	92	12708	12708	4729	1000	800	-	1500	1000
279-0063 TECHNICAL SERVICES AND FEASIBILITY STUDIES										
ENG	87	92	250	250	-	100	100	100	100	-
FNG	87	92	2000	2500	250	200	50	200	200	-
HEG	87	92	500	500	100	-	50	-	50	-
SDG	87	92	1500	500	150	100	100	100	100	-
(Project Total):	87	92	(4250)	(3750)	(500)	(400)	(300)	(400)	(450)	500
279-0064 FARMING PRACTICES FOR PRODUCTIVITY										
FNG	89	96	-	40000	-	2100	100	1500	600	1500
279-0085 YEMEN ENTERPRISE SUPPORT										
FNG	90	96	-	5000	-	-	-	1000	200	400
TOTALS			203493	274235	129879	21000	17500	21150	19996	21000

A.I.D. PROGRAM IN FY 1991  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

Rank	Title	Ongoing/ New	Program Funding (\$000)	WORKFORCE (OE/TF)		(PROGRAM)	
				US	FN	US	FN
Minimum Carrying cost (MCC) Level							
-----							
0052.1	Agricultural Development Support/Core	0	8,300				
0052.5	Agricultural Development Support/FDA	0	3,300				
0074	Educational Development Support	0	1,000				
0080	Development Training III	0	5,375				
0082	Accelerated Cooperation for Child Survival	0	1,000				
0083	Technical Services and Feasibility Studies	0	500				
	SUBTOTAL MCC		17,975	22	119	2	9
-----							
AAPL Level							
-----							
1.	0080 Development Training III	0	1,122				
2.	0084 Farming Practices for Productivity	0*	1,500				
3.	0085 Yerer Enterprise Support	0**	400				
	SUBTOTAL AAPL		21,000	22	122	2	9
-----							
Enhanced Level:							
-----							
1.	Farming Practices for Productivity	0*	2,500				
2.	0085 Yerer Enterprise Support	0**	1,000				
3.	0082 Accelerated Cooperation for Child Survival	0	1,000				
4.	0074 Education Development Support	0	500				
	GRAND TOTAL		28,000	22	122	2	9

FY 1991 Annual Budget Submission (USAID/Yemen)  
 Table VI: Expenditures of of Local Currency Generations  
 (all in U.S. dollar equivalents, and in \$ thousands)

<u>Source/Purposes</u>	<u>1988</u> <u>Actual</u>	<u>1989</u> <u>Est.</u>	<u>1990</u> <u>Planned</u>	<u>1991</u> <u>Prop.</u>
I. ECONOMIC SUPPORT FUND	--	--	--	--
II. DEVELOPMENT ASSISTANCE	--	--	--	--
III. PL 480				
A. Public Development Activities				
1. Self-Help Assistance for Reconstruction of Earthquake Damage (SHARED) (279-0077)	889	0	0	0
2. Sana'a University Construction and Improvements	0	900	1,000	0
3. Wadi al-Jawf Rural Development Project	0	855	855	854
4. Construction of Small Catchment Dams	803	0	0	0
5. Ministry of Agriculture and Fisheries Research Infrastructure and other Agricultural Support	0	0	418	418
6. Rural Health Clinics to Support Child Survival	0	0	300	1,000
7. Special Studies through Central Planning Organization*	0	0	500	500
B. Private Sector Programs	0	0	0	0
C. Public Sector Recurrent Budget	0	0	0	0
D. Trust Funds (if any) for PL 480 Monitoring and Implementation	--	--	--	--

\*A trust fund agreement is being negotiated with the Central Planning Organization (CPO) for the equivalent of \$1 million in PL 480 Title I local currency for supporting special studies and other activities under the Technical Services and Feasibility Studies Project (279-0083).

	<u>1988</u> <u>Actual</u>	<u>1989</u> <u>Est.</u>	<u>1990</u> <u>Planned</u>	<u>1991</u> <u>Prop.</u>
SUBTOTAL OF PL 480 EXPENDITURES	1,692	1,755	3,073	2,772
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; I.E. PIPELINE)*				
GRAND TOTAL OF ALL LC EXPENDITURES	1,692	1,755	3,073	2,772
(GRAND TOTAL ALL UNEXPENDED LC BALANCES; I.E. THE PIPELINE)*				

\*Like last year, the Mission has omitted these sections as the "pipeline" category seems of little benefit given the time lag between actual expenditures and agreement on local currency uses in PL 480 agreements and Memorandums of Understanding. Estimated and planned expenditures refer to past years' local currency uses and do not correspond with FY1988 above; e.g. SHARED is funded from FY1984 and FY1985 sales proceeds. No uses of local currency have been discussed for FY1990 and FY1991, although they will most likely be linked to areas relevant to self-help measures and include funding for such areas as water resources development, human resource development, rural health clinics and agricultural production and productivity.

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/YEMEN

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (No./Yr.)	FY 1990 START TO (Qtr) AID/M (Qtr)	FY 1991 TO AID/M (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
<b>Agriculture &amp; Rural Development</b>							
Agriculture Development Support/Core (279-0052.1)	Jan 84	2	4	-	PACD: 12/92 Project 100	45	120 90 person days AID/M 15 person day
				The project, working through the Ministry of Agriculture and Fisheries, aims at strengthening the government's ability to plan and execute agricultural projects. This evaluation will examine sustainability issues and assess the extent to which project goals are being met.			

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 FY 1991 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/YEMEN

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1990 START TO (Qtr) AID/W (Qtr)	FY 1991 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
<b>Agricultural and Rural Development</b>							
Agricultural Development 3 Support/1bb Secondary Agricultural Institute (279-0052.2)		3	- 2	PACD: 5/90  This activity focuses on improving the efficiency of Yemen's secondary agricultural education system. This end of project evaluation will assess to what extent project goals, including those relating to sustainability have been met.	PD&S 45	21	IQC 42 person days AID/W 5 person days

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<b>Agriculture and Rural Development</b>							
Agriculture Development Support/Horticulture Improvement & Training (279-0052.4)	87	1 4	-	PACD: 12/89  The project sought to expand and improve fruit production in Yemen. Lessons learned from this final evaluation will be applied to the Farming Practices for Productivity Project starting in FY 89.	Project 30	30	IOC 20 person days AID/M 20 person days

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/YEMEN

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1990 START TO (Qtr) AID/W (Qtr)	FY 1991 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
<b>Agriculture and Rural Development</b>							
Agriculture Development Support/Faculty of Agriculture (279-6052.5)	None	1 3	-	PACD: 6/96  The project is supporting improvements at the University of Sanaa's new Faculty of Agriculture. The evaluation is part of a larger effort by AID/W to assess the extent to which agricultural education projects are effective and can be sustained.	PD&S 100	18	IQC 30 person days AID/W 10 person days

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/YEMEN

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (No./Yr.)	FY 1990 START TO (Qtr) AID/W (Qtr)	FY 1991 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (40007)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
<b>Education &amp; Training</b>							
Education Development Support (279-0053)	None	-	4	PACD: 10/97  The project aims at improving the efficiency of basic education in Yemen. Special areas of emphasis include increasing access to education and curriculum development. This first external evaluation will assess the effectiveness of TA and the extent to which project activities are producing the desired improvements.	Project 70	40	100 person days AID/W 30 person days

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1991 ANNUAL BUDGET SUBMISSION  
 CDURY/OFFICE: USAID/YEMENEN

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo./Yr.)	FY 1990 START TO (Qtr) AID/W (Qtr)	FY 1991 TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
<b>Health</b>							
Accelerated Cooperation for Child Survival (279-00B2)	None	-	2	PACD: 9/92  The project aims at improving the ability of the YARG to deliver needed health services for women and children in six governorates. This first external evaluation will assess to what extent the project is meeting its stated goals. More broadly it will investigate the strengths and weaknesses of the YARG's approach to Child Survival to date.	Project 70	60	IQC 60 person days AID/W 3 person days

Expense Category	Func. Code	FY 1988 ACTUAL			FY 1989 ESTIMATE		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
<b>U.S. Direct Hire</b>	<b>U100</b>						
Other Mission Funded Code 11 105		428.3			427.7		137.0
• Education Allowance	106	37.5			44.5		
Cost of Living Allowance	108	47.6			40.8		27.0
Other Mission Funded Code 12 110:		10.1			12.9		
• Post Assignment Travel	111	31.3			25.2		8.0
• Post Assignment Freight	112	14.5			16.5		8.0
• Home Leave Travel	113	36.0			19.3		7.0
• Home Leave Freight	114	40.1			18.0		7.0
• Education Travel	115	12.0			13.5		6.0
• R & R Travel	116	18.0			39.0		28.0
• Other Code 215 Travel	117	50.2			50.0		44.0
<b>Foreign National Direct Hire</b>	<b>U200</b>						
• F.M. Basic Pay	201	351.8			406.6		508.3
• Overtime/Holiday Pay	202	41.9			24.0		406.6
All Other Code 11 - F.M.	203	27.3			36.0		24.0
All Other Code 12 - F.M.	204	9.3			7.5		36.0
Benefits - Former F.M. Pers. 209					34.2		7.5
		430.3			508.3		34.2
		351.8			406.6		508.3
		41.9			24.0		406.6
		27.3			36.0		24.0
		9.3			7.5		36.0
							7.5
							34.2
<b>Contract Personnel</b>	<b>U300</b>						
• U.S. PSC Salaries/Benefits	302	1481.8			1013.0		751.0
All Other U.S. PSC Costs	303	191.7			59.6		
• F.M. PSC Salaries/Benefits	304	1229.9			874.3		715.0
All Other F.M. PSC Costs	305	60.2			79.3		36.0
• Nonpower Contracts	306						
		1065.0			1013.0		751.0
		191.7			59.6		
		1229.9			874.3		715.0
		60.2			79.3		36.0
<b>Housing</b>	<b>U400</b>						
• Residential Rent	401	444.9			434.9		405.5
Residential Utilities	402	341.3			324.2		300.0
Maintenance & Renovation	403	73.2			75.9		75.9
• Quarters Allowance	404						
• Security Guard Services	407	25.2			29.6		29.6
Official Residence Allowance	408	3.0			3.0		3.0
Representation Allowance	409	2.2			2.2		2.2
		444.9			434.9		405.5
		341.3			324.2		300.0
		73.2			75.9		75.9
		25.2			29.6		29.6
		3.0			3.0		3.0
		2.2			2.2		2.2
<b>Office Operations</b>	<b>U500</b>						
• Office Rent	501	99.6			95.2		66.1
Office Utilities	502	46.1			50.0		50.0
Building Maint/Renovation	503						
Furn/Equip/Veh Repair/Maint	506	21.7					
		99.6			95.2		66.1
		46.1			50.0		50.0
		21.7					

Expense Category	Func. Code	FY 1988 ACTUAL				FY 1989 ESTIMATE			
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Dollars	Trust Funds	Total	\$ Oblig. For LC
Communications	509	61.7			61.7	70.0			70.0
• Security Guard Services	510					55.3			55.3
Printing	511	4.8			4.8	7.0			7.0
• Site Visits - Mission	513	39.4			22.0	40.0			25.0
• Site Visits - AID/W	514	19.7			12.0	20.0			15.0
• Information Meetings	515								
• Training Attendance	516	41.4				46.8			20.0
• Conference Attendance	517	8.6				10.0			4.0
• Other Operational Travel	518	50.9			26.8	48.0			38.0
Supplies and Materials	519	291.4			210.0	190.1			160.0
FAAS	520	158.2				195.1			
• Contract Consulting Svcs.	521								
• Contract Mgt/Prof. Services	522								
• Special Studies/Analyses	523								
ADP Hardware Leases/Maint.	525								
ADP Software Leases/Maint.	526								
Trans/Freight - All US00	598								
All Other Code 25	599	255.7			82.6	219.8			219.8
<b>NOP Procurement</b>	<b>U600</b>	<b>174.3</b>				<b>209.1</b>			
• Vehicles	601					75.5			4.0
Residential Furniture	602	35.1				13.5			
Residential Equipment	603	35.0				13.0			
Office Furniture	604	23.0				6.2			
Office Equipment	605	23.0				6.0			
Other Equipment	606					37.0			
ADP Hardware Purchases	607	26.8				21.5			
ADP Software Purchases	608	7.6				4.8			
Trans/Freight - All US00	698	23.8				31.6			
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>3959.2</b>			<b>3959.2</b>	<b>3545.1</b>			<b>3545.1</b>
<b>RECONCILIATION (FAAS)</b>		<b>(158.2)</b>			<b>(158.2)</b>	<b>(195.1)</b>			<b>(195.1)</b>
<b>MISSION OPERATING REQUIREMENTS</b>									
636(C) REQUIREMENTS	U999								
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	<b>U000</b>	<b>3801.0</b>			<b>3801.0</b>	<b>3350.0</b>			<b>3350.0</b>

Exchange Rate Used in Calculations  
 Estimated Inflation Rate  
 • Unit Data must be provided.

YR 9.75 = \$1.00  
7-10%

YR 9.75 = \$1.00  
7-10%

(7 to 10% rate used for preparation of the budget in order not to exceed the given allowance. The actual rate of inflation in Yemen is around 20%)

Organization USAID/YEMEN

Table VIII - FY 1991

Expense Category	Func. Code	FY 1991 ENHANCED			(Dollars in Thousands)			ADJUSTED AMOUNTS FOR MINIMUM LEVEL			
		Dollars	Funds	Total	\$ Oblig. For LC	Units	Dollars	Funds	Total	\$ Oblig. For LC	Units
			Trust								
<u>U.S. Direct Hire</u>	<u>UI00</u>	485.8			125.0						
Other Mission Funded Code 11 105											
• Education Allowances	106	75.7				11.0					
Cost of Living Allowances	108	42.0			29.0						
Other Mission Funded Code 12 110		11.3									
• Post Assignment Travel	111	39.6				9.0					
• Post Assignment Freight	112	175.0				9.0					
• Home Leave Travel	113	16.8			12.0	8.0					
• Home Leave Freight	114	39.0			23.0	8.0					
• Education Travel	115	8.0			6.0	4.0					
• R & R Travel	116	32.4			15.0	28.0					
• Other Code 215 Travel	117	46.0			40.0	15.0					
<u>Foreign National Direct Hire</u>	<u>U200</u>	561.3			561.3						
• F.M. Basic Pay	201	454.6			454.6	22.0					
• Overtime/Holiday Pay	202	25.2			25.2	2.0					
All Other Code 11 - F.M.	203	58.5			58.5						
All Other Code 12 - F.M.	204	8.0			8.0						
Benefits - Former F.M. Pers.	205	15.0			15.0						
<u>Contract Personnel</u>	<u>U300</u>	1541.4			1327.0						
• U.S. PSC Salaries/Benefits	302	88.1				3.0					
All Other U.S. PSC Costs	303										
• F.M. PSC Salaries/Benefits	304	1412.5			1307.0	87.0		1367.5		1262.0	84.0
All Other F.M. PSC Costs	305	40.8			20.0						
• Nonpower Contracts	306										
<u>Housing</u>	<u>U400</u>	431.9			406.1						
• Residential Rent	401	310.3			290.0	21.0					
Residential Utilities	402	73.6			73.4						
Maintenance & Renovation	403										
• Quarters Allowances	404										
• Security Guard Services	407	42.7			42.7	6.0					
Official Residence Allowance	408	3.0									
Representation Allowance	409	2.5									
<u>Office Operations</u>	<u>U500</u>	1024.6			610.0						
Office Rent	501										
Office Utilities	502	54.0			54.0						
Building Maint/Memorial	503										
Furn/Equip/Veh Repair/Maint	508										

(Dollars in Thousands)

FY 1991 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

Expense Category	Func. Code	FY 1991 ENHANCED		ADJUSTED AMOUNTS FOR MINIMUM LEVEL	
		Dollars	Trust Funds	Dollars	Trust Funds
Communications	909	80.0			
• Security Guard Services	910	77.0			
• Printing	911	7.0	9.0		
• Site Visits - Mission	913	55.0	150.0	40.0	25.0
• Site Visits - AID/W	914	35.0	17.0	25.0	15.0
• Information Meetings	915				
• Training Attendance	916	27.0	13.0	17.0	8.0
• Conference Attendance	917	20.0	14.0	10.0	7.0
• Other Operational Travel	918	30.0	20.0	25.0	18.0
• Supplies and Materials	919	212.8	190.0		
• FAAS	920	316.8			
• Contract Consulting Svcs.	921				
• Contract Mgt/Prof. Services	922				
• Special Studies/Analyses	923				
• ADP Hardware Leases/Maint.	925				
• ADP Software Leases/Maint.	926				
• Trans/Freight - All US600	998				
• All Other Code 25	999	110.0	110.0	85.0	85.0
<b>ADP Procurement</b>					
• Vehicles	U600	413.4			
• Residential Furniture	601	66.5			
• Residential Equipment	602	63.4			
• Office Furniture	603	27.4			
• Office Equipment	604	15.0			
• Other Equipment	605	26.0			
• ADP Hardware Purchases	606	88.5		18.5	
• ADP Software Purchases	607	30.1			
• Trans/Freight - U600	608	21.5			
• Trans/Freight - U600	698	75.0			
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>4458.4</b>	<b>3029.4</b>	<b>4268.4</b>	<b>2933.4</b>
<b>RECONCILIATION (FAMS)</b>		<b>(316.8)</b>	<b>(316.8)</b>	<b>(316.8)</b>	<b>(316.8)</b>
<b>MISSION OPERATING REQUIREMENTS</b>		<b>4141.6</b>	<b>3029.4</b>	<b>3951.6</b>	<b>2933.4</b>

Exchange Rate Used in Calculations  
Estimated Inflation Rate

YR. 9.75  
7-10%

YR. 9.75  
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• Unit Data must be provided.  
(7 to 10% rate used for preparation of the budget in order not to exceed the given allowance. The actual rate of inflation in Yemen is around 20%).

Organization USAID/YEMEN

(Dollars in Thousands)

Table VIII - FY 1991

Expense Category	Func. Code	FY 1991 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL						
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total				
		\$ Oblig. For LC	\$ Oblig. For LC	Units	\$ Oblig. For LC	\$ Oblig. For LC	Units				
U.S. Direct Hire	U100	485.8									
Other Mission Funded Code 11 105											
• Exception Allowances	106	75.7									
Cost of Living Allowances	108	42.0									
Other Mission Funded Code 12 110											
• Post Assignment Travel	111	11.3									
• Post Assignment Freight	112	39.6									
• Home Leave Travel	113	175.0									
• Home Leave Freight	114	16.8									
• Exception Travel	115	39.0									
• R & R Travel	116	8.0									
• Other Code 215 Travel	117	32.4									
		46.0									
Foreign National Direct Hire	U200	561.3									
• F.M. Basic Pay	201	454.6									
• Overtime/Holiday Pay	202	25.2									
All Other Code 11 - F.M.	203	58.5									
All Other Code 12 - F.M.	204	8.0									
Benefits - Former F.M. Para. 205	205	15.0									
Contract Personnel	U300	1541.4									
• U.S. PSC Salaries/Benefits	302	88.1									
All Other U.S. PSC Costs	303										
• F.M. PSC Salaries/Benefits	304	1412.5									
All Other F.M. PSC Costs	305	40.8									
• Nonpower Contracts	306										
Housing	U400	431.9									
• Residential Rent	401	310.3									
Residential Utilities	402	73.4									
Maintenance & Renovation	403										
• Quarters Allowances	404										
• Security Guard Services	407	62.7									
Official Residence Allowances	408	3.0									
Representation Allowance	409	2.5									
Office Operations	U900	1024.6									
• Office Rent	901										
Office Utilities	902	54.0									
Building Maint/Renovation	903										
Furn/Equip/ Veh Repair/Maint	908										

FY 1991 ENHANCED ADJUSTED AMOUNTS FOR MINIMUM LEVEL

Expense Category	Func. Code	FY 1991 ENHANCED		ADJUSTED AMOUNTS FOR MINIMUM LEVEL	
		Dollars	Total	Dollars	Total
Communications	509	80.0			
• Security Guard Services	510	77.0			
• Printing	511	7.0			
• Site Visits - Mission	513	55.0	150.0	40.0	105.0
• Site Visits - AID/W	514	35.0	10.0	25.0	7.0
• Information Meetings	515				
• Training Attendance	516	27.0	13.0	17.0	8.0
• Conference Attendance	517	20.0	14.0	10.0	7.0
• Other Operational Travel	518	30.0	20.0	25.0	18.0
• Supplies and Materials	519	212.8	190.0		
• FAAS	520	316.8			
• Contract Consulting Svcs.	521				
• Contract Mgt/Prof. Services	522				
• Special Studies/Analyses	523				
• ADP Hardware Leases/Maint.	525				
• ADP Software Leases/Maint.	526				
• Trans/Freight - All US00	598				
• All Other Code 25	599	110.0	110.0	85.0	85.0
<b>MIP Procurement</b>	<b>U600</b>	<b>413.4</b>			
• Vehicles	601	66.5			
• Residential Furniture	602	63.4			
• Residential Equipment	603	27.4			
• Office Furniture	604	15.0			
• Office Equipment	605	26.0			
• Other Equipment	606	88.5		18.5	
• ADP Hardware Purchases	607	30.1			
• ADP Software Purchases	608	21.5			
• Trans/Freight - U600	698	75.0			
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>4458.4</b>	<b>3029.4</b>	<b>4268.4</b>	<b>2933.4</b>
<b>RECONCILIATION (FAAS)</b>		<b>(316.8)</b>	<b>(316.8)</b>	<b>(316.8)</b>	<b>(316.8)</b>
<b>MISSION OPERATING REQUIREMENTS</b>		<b>4141.6</b>	<b>3029.4</b>	<b>3951.6</b>	<b>2933.4</b>

Exchange Rate Used in Calculations  
Estimated Inflation Rate

YR. 9.75  
7-10%

YR. 9.75  
7-10%

\* Unit Data must be provided.

(7 to 10% rate used for preparation of the budget in order not to exceed the given allowance. The actual rate of inflation in Yemen is around 20%).

TABLE VIII (A)  
Narrative

1. OVERVIEW

Significant steps have been, and are being, taken to reduce costs in the administrative area while continuing to provide necessary services.

Anticipating reduced budget levels, a mid-year review of planned FY 90 procurement was undertaken. Looking closely at "needs," not "wants," and possible deferrals, the Mission reduced planned spending by \$193,000. While the reduction is substantial, approximately one-third of the figure is deferred items. Future Mission operations will be severely hampered if those items reach their useful life period (half of which have already reached or will reach their useful life in FY 90).

Several other steps have been taken to reduce operating expenses. One house lease and five apartment leases have been, or will be, dropped for a combined savings of \$78,000 in this and next fiscal years. Careful scrutiny was given to local transportation costs for employees. Such a review led to a transportation charge of FSN staff, reduction of the workweek for seven drivers and the institution of car pooling for all employees for a total savings of approximately \$15,000. In the coming fiscal year, the recommendation will be made to eliminate all home-to-office transportation for USDH and increase the charge for FSNs. Another recommendation to be implemented is the designation of a Central Reproduction Unit. Such an operation will greatly reduce machine repair costs in addition to better control and use of reproduction supplies. Anticipated savings are estimated to be \$20,000.

Soon to be negotiated is an extension of the lease for the apartment compound where the majority of USDH employees live. The USAID has set a modest percentage increase for the renewal based on improvements made by volunteers (amounting to over \$25,000) to the recreational facilities on the compound. However, early rumblings indicate the landlord's requested increase will be far higher than our budget. Should this occur and negotiations fail to bring it down to our figure, the Mission would have an extremely serious problem, impacting gravely on the program. It is not possible to find houses at less rent and maintenance than the apartments. The worst case scenario would mean a reduction in USDH and possible reduction in our program.

In the area of personnel, reductions have been realized in staff. One USPSC GSO position was abolished, two FSN DH positions were deleted and six FSNPSC contracts were not renewed for a total savings of approximately \$110,000. A current project is underway to identify further reduction of FSN positions.

Because of incredible delays and bureaucratic paperwork required by the host country to process exemptions, resulting in enormous demurrage charges, the Mission now submits a quarterly list of all anticipated procurement by item and quantity. The system is new but recent submissions indicate quicker processing of exemptions and it is believed demurrage charges to the budget will drop dramatically.

2. WORKFORCE

It is anticipated that the FSNPSC workforce level will have to increase by three in FY 90. The Mission constructed a security wall to enclose the whole USAID compound. The wall is located at the back of the property and no offices are

located there; the majority of buildings are used as warehouses and shops. A minimum of two guards are needed to patrol this area in the evening and at night. The two guards on the front gate, located approximately three city blocks from the newly fenced area, cannot adequately patrol and provide security for the whole compound.

Should the Central Reproduction Unit become fact, it will be necessary to have one person with above average English reading and writing skills to work there. Since the unit will provide all reproduction services for the whole Mission, it will not be possible to use a C&R employee as the office will have to be manned eight hours a day.

The Mission is endeavoring to identify in-house candidates for these positions and not recruit additional personnel. Because of the English skills required for the one job and reluctance of other possible candidates to work at night, it may not be possible. All positions will be at the lower grades. It is believed that not filling such positions will reflect poor program management as costs could well increase due to theft, misuse of office equipment and waste of office supplies.

Continued - Page 3

3. Reasons for Increase - FY-1990 to FY-1991 (Enhanced Level)

Function Code U-100: The total increase of \$16,500 or 3.5% in this functional code is due to increase number of (1) education allowances and the (2) personnel movements due to post assignment and home leave travels in FY-1991.

Function Code U-200: The total increase of \$25,700 or 4.8% in this code is due to the projection of the annual periodic step increases budgeted in FY-1991 for the foreign national direct hire employees.

Function Code U-300: The increase of \$68,400 or 4.6% budgeted in FY-1991 is for the annual step increases due to the foreign national PSC employees.

Function Code U-400: The increase is less than 5%.

Function Code U-500: The increase is less than 5%.

Function Code U-600: The increase of \$224,200 or 11.8% in FY-1991 is primarily due to purchase of (1) replacement vehicles (2) residential furniture and equipment and (3) office furniture and equipment, during FY-1991.

Function Code U-000: The overall increase in FY-1991 is \$241,600 or 9%. The reasons for the increases have been furnished in the respective function codes.

4. Funding Shortages in FY-1990: The USAID/Y's FY-1990 budget at its present operating level amounts to \$3,973,900. However, as dictated per State - 153483, FY-1990 budget has been reduced to the funding level of \$3,800,000 (enhanced level), resulting in reduction of \$ 173,900. In response to AID/W's call to reduce operations costs, we plan to take following:

A. Personal Service Contract (PSC)

USAID plans to delete one TCN-PSC Computer Specialist position as of September 1989. USAID has already taken action to delete one Asst. GSO position since February 1989 and one more Asst. GSO has been transferred to program.

B. USAID also planned to replace (1) 3 vehicles (2) residential furniture and equipment and (3) office furniture and equipment and (4) install new telephone system in FY-1990. However, to conform to the funding level, USAID has not been able to provide for these very essential expenses.

C. If increased funding is not available during FY-1990 USAID intends to defer the remaining procurements to the subsequent fiscal year.

5. Trust Funds:

Recently, USAID/Yemen has been able to convince the concerned Officials of the YARG that the Yemeni Government should absorb a portion of financial contribution to development projects and their operational costs. As a result of a USAID proposal to the YARG, negotiations for a Project Trust Fund Account Agreement are now underway. In this account, the YARG would, initially, deposit funds for the costs of goods and services, payable in Yemeni Rials, associated with the Technical Services and Feasibility Studies Project (279-0083).

USAID/Y considers this step a significant achievement when the YARG has been running through budgetary constraints. If negotiations are successful, our next goal will be to press YARG for funding a portion of the USAID's operating costs. We do not consider this option viable at the present time and would like to wait for the projected increases in oil revenues after FY-1989. However, USAID/Y will continue to look for opportunities to discuss/negotiate with YARG relating to OE trust fund contributions, as circumstances change.

Organization USAID/YemenTABLE VIII (B)Information on U. S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
General Services Officer (EXO)	31.5 (2/15/88- 9/30/88)	-0-	-0-	-0-
Asst. General Services Officer (EXO)	35.3 (2/15/88- 2/14/89)	-0-	-0-	-0-
Secretary (GDO)	12.6 (9/11/88 2/12/89)	16.7 (2/13/89 10/7/89)	25.0 (10/8/89- 10/7/90)	27.6 (10/8/90 10/7/91)
Secretary (AGR)	18.3 (2/28/88- 2/27/89)	-0-	-0-	-0-
Secretary (EXO)	4.4 (2/26/88- 9/30/88)	-0-	-0-	-0-
Secretary (CONT)	11.9 (12/01/87- 6/27/88)	-0-	-0-	-0-
Secretary (PROG)	15.3 (1/08/88- 1/07/89)	13.5 (1/08/89- 10/7/89)	17.3 (10/8/89- 10/7/90)	18.9 (10/8/90- 10/7/91)
Secretary (EHR)	14.8 (7/17/88- 3/11/89)	16.2 (3/12/89- 10/7/89)	25.0 (10/8/89- 10/7/90)	27.6 (10/8/90- 10/7/91)
Asst. Prog. Off. (PROG.)	35.3 (12/01/87- 11/05/88)	-0-	-0-	-0-
Summer Employments	12.3 (60 - 90 days)	13.0 (60 - 90 days)	12.0 (60 - 90 days)	14.0 (60 - 90 days)
Totals	<u>\$191.7</u>	<u>\$59.4</u>	<u>\$79.3</u>	<u>\$88.1</u>

Organization USAID/YemenTABLE VIII (B)Information on F N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Secretary (ACO)	12.1 (2/14/88- 2/13/89)	8.7 (2/14/89- 10/07/89)	17.0 (10/08/89- 10/07/90)	18.5 (10/08/90- 10/07/91)
2. Mailroom Clerk (DIR)	8.6 (2/15/88- 2/13/89)	6.3 (2/14/89- 10/07/89)	12.4 ( 2/14/89- 10/07/90)	13.9 (10/08/90- 10/07/91)
3. Secretary (EXO)	13.4 (2/14/88- 2/13/89)	10.5 (2/14/89- 10/7/89)	18.3 (10/8/89- 10/7/90)	23.6 (10/8/90- 10/7/91)
4. Receptionist/ Switchboard Operator (EXO)	8.2 (2/28/88- 2/27/89)	6.1 (2/14/89- 10/07/89)	11.5 (10/08/89- 10/07/90)	12.5 (10/08/90- 10/07/91)
5. Translator/ Interpreter (EXO)	29.3 (2/14/88- 2/13/89)	20.6 (2/14/89- 10/07/89)	34.7 (10/8/89- 10/07/90)	35.4 (10/08/90- 10/07/91)
6. Secretary (EXO) Arabic/English	10.4 (2/14/88- 2/13/89)	7.6 (2/14/89- 10/07/89)	13.8 (10/8/89- 10/7/90)	15.2 (10/8/90- 10/7/91)
7. Secretary (EXO) Arabic/English	8.2 (2/14/88- 2/13/89)	6.0 (2/14/89- 10/7/89)	10.9 (10/08/89- 10/7/90)	12.0 (10/8/90- 10/7/91)
8. Personnel Asst. (EXO)	20.9 (2/14/88- 2/13/89)	14.7 (2/14/89- 10/7/89)	25.3 (10/8/89- 10/7/90)	27.1 (10/8/90- 10/7/91)
9. Travel Assistant (EXO)	15.0 (2/14/88- 2/13/89)	11.7 (2/14/89- 10/7/89)	19.0 (10/8/89- 10/07/90)	21.8 (10/8/90- 10/7/91)
10. Secretary (EXO)	10.6 (2/14/88- 2/13/89)	8.3 (2/14/89- 10/07/89)	14.1 (10/08/89- 10/07/90)	15.9 (10/08/90- 10/07/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
11. Asst. GSO (EXO)	67.2 (5/27/88- 2/28/89)	76.7 (3/01/89- 10/07/89)	85.5 (10/08/89- 10/07/90)	56.8 (10/08/90- 10/07/91)
12. Secretary (EXO)	10.5 (2/14/88- 2/13/89)	7.7 (2/14/89- 10/7/89)	14.1 (10/8/89- 10/7/90)	15.9 (10/8/90- 10/7/91)
13. Asst. Customs/ Shipping Exp. (EXO)	15.7 (2/14/88- 2/13/89)	10.0 (2/14/89- 10/07/89)	17.3 (10/08/89- 10/07/90)	19.6 (10/08/90- 10/07/91)
14. Record Clerk (EXO)	11.7 (2/14/88- 2/13/89)	8.6 (2/14/89- 10/07/89)	15.2 (10/8/89- 10/07/90)	17.2 (10/08/90- 10/07/91)
15. Supply Clerk (EXO)	7.5 (2/14/88- 2/13/89)	5.5 (2/14/89- 10/07/89)	10.1 (10/8/89- 10/7/90)	11.2 (10/8/90- 10/7/91)
16. Warehouse Laborer (EXO)	5.1 (12/20/87- 2/13/89)	3.9 (2/14/89- 10/7/89)	6.3 (10/08/89- 10/7/90)	7.0 (10/8/90- 10/7/91)
17. Warehouse Laborer (EXO)	5.1 (12/20/87- 2/13/89)	3.9 (2/14/89- 10/7/89)	6.3 (10/8/89- 10/7/90)	7.0 (10/8/90- 10/7/91)
18. Warehouse Laborer (EXO)	5.0 (12/14/87- 2/13/89)	3.9 (2/14/89- 10/7/89)	6.3 (10/8/89- 10/7/90)	7.0 (10/8/90- 10/7/91)
19. Warehouse Laborer (EXO)	4.6 (12/20/87- 2/13/89)	4.2 (2/14/89- 10/7/89)	6.5 (10/8/89- 10/7/90)	7.2 (10/8/90- 10/7/91)
20. Driver (Customs/Shipping)	6.9 (2/14/87- 2/13/89)	5.1 (2/14/89- 10/7/89)	9.7 (10/8/89- 10/7/90)	10.8 (10/8/90- 10/7/91)
21. Guard Supervisor (EXO)	9.7 (2/04/88- 9/30/88)	11.2 (10/01/88- 10/7/89)	13.5 (10/8/89- 10/07/90)	14.5 (10/8/90- 10/7/91)
22. Asst. Guard Sup. (EXO)	6.8 (2/14/88- 9/30/88)	7.7 (10/01/88- 10/07/89)	8.9 (10/08/89- 10/07/90)	9.3 (10/08/90- 10/07/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
23. Guard (EXO)	4.4 (2/14/88- 9/30/88)	5.9 (10/01/88- 10/07/89)	6.2 (10/08/89- 10/07/90)	6.5 (10/08/90- 10/07/91)
24. Guard (EXO)	4.4 (2/14/88- 2/13/89)	5.9 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.5 (10/8/90- 10/7/91)
25. Guard (EXO)	4.4 (2/14/88- 2/13/89)	5.9 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.5 (10/8/90- 10/7/91)
26. Guard (EXO)	4.4 (2/14/88- 2/13/89)	5.9 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.5 (10/8/90- 10/7/91)
27. Guard (EXO)	4.4 (2/14/88- 2/13/89)	5.9 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.5 (10/8/90- 10/7/91)
28. Guard (EXO)	4.4 (2/14/88- 2/13/89)	5.9 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.5 (10/8/90- 10/7/91)
29. Guard (EXO)	4.7 (2/14/88- 2/13/89)	5.9 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.5 (10/8/90- 10/7/91)
30. House Guard (EXO)	2.9 (3/01/88- 9/30/89)	5.7 (2/14/89- 10/7/89)	6.0 (10/8/89- 10/7/90)	6.3 (10/8/90- 10/7/91)
31. House Guard (EXO)	2.9 (3/01/88- 9/30/89)	5.7 (2/14/89- 10/7/89)	6.0 (10/8/89- 10/7/90)	6.3 (10/8/90- 10/7/91)
32. House Guard (EXO)	2.9 (3/01/88- 9/30/89)	5.7 (2/14/89- 10/7/89)	6.0 (10/8/89- 10/7/90)	6.3 (10/8/90- 10/7/91)
33. House Guard (EXO)	2.9 (3/01/88- 9/30/89)	5.7 (2/14/89- 10/7/89)	6.0 (10/8/89- 10/7/90)	6.3 (10/8/90- 10/7/91)
34. House Guard (EXO)	2.9 (3/01/88- 9/30/89)	5.7 (2/14/89- 10/7/89)	6.0 (10/8/89- 10/7/90)	6.3 (10/8/90- 10/7/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
35. House Guard (EXO)	-0-	5.7 (2/14/89- 10/7/89)	6.0 (10/8/89- 10/7/90)	6.3 (10/8/90- 10/7/91)
36. Procurement Spl. (EXO)	23.7 (2/14/88- 2/13/89)	17.1 (2/14/89- 10/07/89)	22.3 (10/08/89- 10/07/89)	23.4 (10/08/90- 10/07/91)
37. Secretary (EXO)	13.0 (2/14/88- 2/13/89)	-0-	-0-	-0-
38. Asst. Maint. Sup. (EXO)	17.6 (2/14/88- 2/13/89)	12.8 (2/14/89- 10/7/89)	23.0 (10/8/89- 10/7/90)	24.3 (10/8/90- 10/7/91)
39. Electrician (EXO)	17.0 (2/14/88- 2/13/89)	11.8 (2/14/89- 10/07/89)	18.9 (10/08/89- 10/07/90)	20.9 (10/08/90- 10/07/91)
40. Electrician (EXO)	9.6 (2/14/88- 2/13/89)	7.1 (2/14/89- 10/07/89)	12.7 (10/08/89- 10/07/90)	12.3 (10/08/90- 10/07/91)
41. Carpenter (EXO)	15.0 (2/14/88- 2/13/89)	11.0 (2/14/89- 10/07/89)	17.8 (10/8/89- 10/07/90)	19.9 (10/08/90- 10/07/91)
42. Carpenter (EXO)	10.6 (2/14/88- 2/13/89)	7.8 (2/14/89- 10/07/89)	14.1 (10/8/89- 10/07/90)	15.3 (10/08/90- 10/07/91)
43. Carpenter (EXO)	8.3 (2/14/88- 2/13/89)	6.1 (2/14/89- 2/13/89)	11.5 (10/8/89- 10/07/90)	12.7 (10/08/90- 10/07/91)
44. Mason (EXO)	8.7 (2/14/88- 2/13/89)	6.4 (2/14/89- 10/07/89)	11.5 (10/8/89- 10/07/90)	12.7 (10/08/90- 10/07/91)
45. Mason (EXO)	8.2 (2/14/88- 2/13/89)	6.0 (2/14/89- 10/07/89)	10.9 (10/8/89- 10/07/90)	11.9 (10/08/90- 10/07/91)
46. Mason (EXO)	8.2 (2/14/88- 2/13/89)	6.0 (2/14/89- 10/07/89)	10.9 (10/8/89- 10/07/90)	11.9 (10/08/90- 10/07/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
47. Mason (EXO)	8.2 (2/14/88- 2/13/89)	6.0 (2/14/89- 10/07/89)	10.9 (10/8/89- 10/07/90)	11.9 (10/08/90- 10/07/91)
48. Plumber (EXO)	9.0 (2/14/88- 2/13/89)	6.6 (2/14/89- 10/07/89)	10.9 (10/8/89- 10/07/90)	12.1 (10/08/90- 10/07/91)
49. Asst. Plumber (EXO)	6.9 (2/14/88- 2/13/89)	5.1 (2/14/89- 10/07/89)	9.2 (10/8/89- 10/07/90)	10.1 (10/08/90- 10/07/91)
50. Maintenance Man	9.4 (11/08/87- 2/13/89)	-0-	-0-	-0-
51. Maintenance Man	9.8 (2/14/88- 2/13/89)	7.2 (2/14/89- 10/7/89)	13.2 (10/8/89- 10/7/90)	14.3 (10/8/90- 10/7/91)
52. Painter (EXO)	9.6 (2/14/88- 2/13/89)	7.3 (2/14/89- 10/7/89)	12.8 (10/8/89- 10/7/90)	14.1 (10/8/90- 10/7/91)
53. Gardener	4.9 (2/14/88- 2/13/89)	3.6 (2/14/89- 10/7/89)	6.7 (10/8/89- 10/7/90)	7.3 (10/8/90- 10/7/91)
54. Gardener	9.0 (2/14/88- 2/13/89)	-0-	-0-	-0-
55. Maintenance Laborer (EXO)	8.3 (2/14/88- 2/13/89)	6.2 (2/14/89- 10/7/89)	10.9 (10/8/89- 10/7/90)	12.0 (10/8/90- 10/7/91)
56. Janitor (EXO)	6.3 (2/14/88- 2/13/89)	4.6 (2/14/89- 10/7/89)	8.7 (10/8/89- 10/7/90)	9.6 (10/8/90- 10/7/91)
57. Janitor (EXO)	4.5 (2/14/88- 2/13/89)	3.3 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.8 (10/8/90- 10/7/91)
58. Janitor (EXO)	4.5 (2/14/88- 2/13/89)	3.3 (2/14/89- 10/7/89)	6.2 (10/8/89- 10/7/90)	6.8 (10/8/90- 10/7/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
59. Janitor (EXO)	3.5 (2/14/88- 2/13/89)	2.6 (2/14/89- 10/7/89)	4.8 (10/8/89- 10/7/90)	5.3 (10/8/90- 10/7/91)
60. Janitor (EXO)	3.5 (2/14/88- 2/13/89)	2.6 (2/14/89- 10/7/89)	4.8 (10/8/89- 10/7/90)	5.3 (10/8/90- 10/7/91)
61. Laborer (EXO)	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.1 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
62. Laborer (EXO)	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.1 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
63. Laborer (EXO)	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.1 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
64. Laborer (EXO)	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.3 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
65. Warehouse Laborer	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.1 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
66. Warehouse Laborer	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.3 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
67. Store Keeper	12.2 ( 2/14/88- 2/13/89)	8.2 ( 2/14/89- 10/07/89)	14.2 (10/08/89- 10/07/90)	15.8 (10/08/90- 10/07/91)
68. Laborer (EXO)	5.2 ( 2/14/88- 2/13/89)	3.9 ( 2/14/89- 10/07/89)	7.1 (10/08/89- 10/07/90)	7.8 (10/08/90- 10/07/91)
69. Chief Mechanic (EXO)	19.0 ( 2/14/88- 2/13/89)	13.7 ( 2/14/89- 10/07/89)	22.4 (10/08/89- 10/07/90)	23.8 (10/08/90- 10/07/91)
70. Mechanic (EXO)	10.3 ( 2/14/88- 2/13/89)	7.5 ( 2/14/89- 10/07/89)	12.7 (10/08/89- 10/07/90)	13.9 (10/08/90- 10/07/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
71. Gasoline Clerk (EXO)	9.3 ( 2/14/88- 2/13/89)	10.2 ( 2/14/89- 10/07/89)	12.3 (10/08/89- 10/07/90)	13.5 (10/08/90- 10/07/91)
72. Driver (EXO)	9.3 ( 2/14/88- 2/13/89)	6.8 ( 2/14/89- 10/07/89)	12.7 (10/08/89- 10/07/90)	13.9 (10/08/90- 10/07/91)
73. Driver (EXO)	9.3 ( 2/14/88- 2/13/89)	6.8 ( 2/14/89- 10/07/89)	12.7 (10/08/89- 10/07/90)	13.9 (10/08/90- 10/07/91)
74. Driver (EXO)	9.3 ( 2/14/88- 2/13/89)	6.8 ( 2/14/89- 10/07/89)	12.7 (10/08/89- 10/07/90)	13.9 (10/08/90- 10/07/91)
75. Driver (EXO)	9.3 ( 2/14/88- 2/13/89)	6.8 ( 2/14/89- 10/07/89)	12.7 (10/08/89- 10/07/90)	13.9 (10/08/90- 10/07/91)
76. Driver (EXO)	8.5 ( 2/14/88- 2/13/89)	6.2 ( 2/14/89- 10/07/89)	11.5 (10/08/89- 10/07/90)	12.7 (10/08/90- 10/07/91)
77. Driver (EXO)	8.5 ( 2/14/88- 2/13/89)	6.2 ( 2/14/89- 10/07/89)	11.5 (10/08/89- 10/07/90)	12.7 (10/08/90- 10/07/91)
78. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)
79. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)
80. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)
81. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)
82. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
83. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)
84. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	4.4 ( 2/14/89- 10/07/89)	8.2 (10/08/89- 10/07/90)	9.0 (10/08/90- 10/07/91)
85. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	-0-	-0-	-0-
86. Driver (EXO)	5.9 ( 2/14/88- 2/13/89)	-0-	-0-	-0-
87. Financial Analyst	55.6 ( 9/30/88- 2/28/89)	74.5 ( 3/01/89- 10/07/89)	75.3 (10/08/89- 10/07/90)	50.1 (10/08/91- 10/07/91)
88. Computer Specialist (CONT)	80.1 (10/11/87- 2/28/89)	57.7 ( 3/01/89- 8/31/89)	-0-	-0-
89. Asst. Computer Specialist	26.7 ( 2/14/88- 2/13/89)	18.8 ( 2/14/89- 2/13/90)	30.9 ( 2/14/89- 10/07/90)	33.3 (10/08/90- 10/07/91)
90. Accountant (CONT)	24.6 ( 2/14/88- 2/13/89)	17.4 ( 2/14/89- 10/07/89)	26.3 (10/08/89- 10/07/90)	29.4 (10/08/90- 10/07/91)
91. Voucher Examiner (CONT)	12.5 ( 2/14/88- 2/13/89)	9.2 ( 2/14/89- 10/07/89)	16.2 (10/08/89- 10/07/90)	17.4 (10/08/90- 10/07/91)
92. Voucher Examiner (CONT)	13.3 ( 2/14/88- 2/13/89)	11.1 ( 2/14/89- 10/07/89)	14.3 (10/08/89- 10/07/90)	15.7 (10/08/90- 10/07/91)
93. Program Specialist (PROG)	-0-	22.5 ( 2/14/89- 10/07/89)	33.0 (10/08/89- 10/07/90)	35.0 (10/08/90- 10/07/91)
94. Program Assistant (PROG)	28.4 ( 2/14/88- 10/07/89)	-0-	-0-	-0-

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
95. Program Assistant (PROG)	20.0 ( 2/14/88- 2/13/89)	-0-	-0-	-0-
96. Secretary (PROG)	12.8 ( 2/14/88- 2/13/89)	13.1 ( 2/14/89- 10/07/89)	17.1 (10/08/89- 10/07/90)	18.8 (10/08/90- 10/07/91)
97. Secretary (CONT)	10.5 ( 6/01/88- 9/30/88)	18.4 (10/01/88- 10/07/89)	21.9 (10/08/89- 10/07/90)	23.2 (10/08/90- 10/07/91)
98. Agricultural Specialist (AGR)	20.3 ( 6/01/88- 9/30/88)	9.5 ( 6/01/89- 10/07/89)	25.9 (10/08/89- 10/07/90)	27.9 (10/08/90- 10/07/91)
99. Agricultural Specialist (AGR)	20.3 ( 2/19/88- 2/13/89)	16.2 ( 2/14/89- 10/07/89)	25.9 (10/08/89- 10/07/90)	27.9 (10/08/90- 10/07/91)
100. Secretary (AGR)	20.5 ( 2/14/88- 2/13/89)	16.0 ( 2/14/89- 10/07/89)	21.0 (10/08/89- 10/07/90)	23.6 (10/08/90- 10/07/91)
101. Secretary (AGR)	11.0 ( 6/01/88- 2/13/89)	8.4 ( 2/14/89- 10/07/89)	15.3 (10/08/89- 10/07/90)	16.8 (10/08/90- 10/07/91)
102. Training Asst. (EHR)	20.0 ( 2/14/88- 2/13/89)	14.0 ( 2/14/89- 10/07/89)	23.3 (10/08/89- 10/07/90)	25.8 (10/08/90- 10/07/91)
103. Administrative Asst.(EHR)	22.8 ( 2/14/88- 2/13/89)	16.9 ( 2/14/89- 10/07/89)	27.2 (10/08/89- 10/07/90)	29.1 (10/08/90- 10/07/91)
104. Secretary (EHR)	20.3 ( 6/01.88- 2/13/89)	-0-	-0-	-0-
105. Program Asst. (GDO)	27.2 ( 1/09/88- 2/13/89)	21.4 ( 2/14/89- 10/07/89)	31.0 (10/08/89- 10/07/90)	33.0 (10/08/90- 10/07/91)
106. Program Asst. (GDO)	23.3 (11/07/87- 2/13/89)	15.8 ( 2/14/89- 10/07/89)	24.8 (10/08/89- 10/07/90)	27.5 (10/08/90- 10/07/91)

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
107. Program Asst. (GDO)	22.5 ( 5/10/88- 5/09/89)	16.0 ( 2/14/89- 10/07/89)	25.6 (10/08/89- 10/07/90)	27.3 (10/08/90- 10/07/91)
108. Program Asst. (HEALTH)	-0-	13.0 ( 2/14/89- 10/07/89)	25.0 (10/08/89- 10/07/90)	27.0 (10/08/90- 10/07/91)
109. Program Asst. (HEALTH)	10.0 ( 6/01/88-	12.5 2/14/89-	23.9 (10/08/89- 10/07/90)	24.8 (10/08/90- 10/07/91)
110. Program Asst. (HEALTH)	16.0 ( 6/01/88- 2/13/89)	-0-	-0-	-0-
111. Computer Asst. (CONT)	-0-	14.7 10/01/88-	27.8 ( 2/14/90- 2/13/91)	30.6 (10/08/90- 10/07/91)
112. Voucher Examiner	13.5 ( 9/25/88- 2/13/89)	9.2 (10/01/88- 10/07/89)	18.0 ( 2/14/90- 2/13/91)	19.6 (10/08/90- 10/07/91)
113. Sub-Cashier (CONT)	13.2 ( 8/01/88- 12/31/88)	-0-	-0-	-0-
<b>Totals</b>	<b>1,315.3 <u>1/</u></b>	<b>1,038.5 <u>1/</u></b>	<b>1,507.6 <u>1/</u></b>	<b>1,573.0 <u>1/</u></b>

1/ Represents combined total of function codes U-304, U-305, U-407 and U-510. The services of both office and residential guards have been contracted under the PSC-Mechanism. However, the contract amounts have been budgeted for those services under the function codes U-407 (residential guards) and U-510 (office guards) and are included in this lists.

Organization USAID/Yemen

TABLE VIII (C)

Manpower Contract Detail

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	-0-	-0-	-0-	-0-

Currently, USAID/Yemen has no manpower contract for secretarial, clerical, charforce and driver services. However, such type of services are obtained under a personal service contract with each individual.

Organization USAID/Yemen

TABLE VIII (D)

All Other Code 25 Detail

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
(1) Casual Laborers <u>1/</u>	87.7	219.8	100.0	110.0
(2) USAID Building Extension <u>2/</u>	28.0	-0-	-0-	-0-
(3) USAID Compound Security Wall <u>3/</u>	140.0			
Totals	<u>255.7</u> =====	<u>219.8</u> =====	<u>100.0</u> =====	<u>110.0</u> =====

1/ Includes costs for daily casual laborers, Arabic/English translation, temporary secretarial assistance under purchase orders and other miscellaneous expenses.

2/ Construction of additional wing of office space to the existing USAID office building. The completion date is 180 days after receiving notice.

3/ Construction of a Security Wall adjoining to existing perimeter walls of the USAID compound.

TABLE VIII (e)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>			
	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
<b>1. <u>Capital Investment:</u></b>				
A. Purchase of Hardware	26.8	28.7	37.6	37.6
B. Purchase of Software	7.6	6.4	7.0	21.3
C. Site and Facility		8.5	5.6	
SUBTOTAL Section 1	34.4	43.6	50.2	58.9
<b>2. <u>Personnel:</u></b>				
FSN/TCN 1/				
A. Compensation, Benefits	114.8	131.9	53.9	59.0
B. Workyears	2.0	2.5	2.0	2.0
<b>3. <u>Equipment Rental Space and Other Operating Costs</u></b>				
A. Lease of Equipment				
B. Space				
C. Supplies and Other (incl. freight)	6.5	10.0	11.0	12.0
D. Non-Commercial Training				
SUBTOTAL Section 3	6.5	10.0	11.0	12.0
<b>4. <u>Commercial Services</u></b>				
A. Computer Time				
B. Lease Telecommunications Services				
C. Operations and Maintenance				
(1) Operations				
(2) Maintenance				
Other than Wang				
WANG (Local Funding)		2.0	2.0	2.0
Wang (A.I.D. w/ funding)	45.0	49.5	49.5	49.5
D. Systems and Analysis & Programming				
E. System Design and Engineering				
F. Studies and Other	4.5	4.5	4.5	4.5
SUBTOTAL Section 4	49.5	56.0	56.0	56.0
<b>5. Total Dollars</b>	205.2	241.5	171.1	185.9
Total Work Years (from Item 2A)	2.0	2.5	2.0	2.0
<b>6. <u>Mission Allowance Level:</u></b>				
A. Existing Systems	114.8	131.9	53.9	59.0
B. New/Expanded Systems	45.4	60.1	67.7	77.4

Attachment to Item No. 1 - Capital Investment of  
TABLE VIII (e)

<u>Vendor</u>	<u>Name and Model</u>	<u>Unit</u>	<u>Cost</u>	<u>Total Qty.</u>
<u>FY-88</u>				
<u>A. Hardware</u>				
Wang	32 Port Serial IOP Control	3.0	1	3.0
Wang	Install Kit for Mounting EAPA to CPU	0.2	1	0.2
Wang	Active Port Assembly	0.2	2	0.4
Wang	PC Portable Laptop w/ Exp Card, 720K Disk Drive, and Local Com Option	6.0	3	18.0
Wang	PCPM016 Matrix Printer	0.7	1	0.7
Wang	1/4" Streaming Cartridge	2.0	1	2.0
Data Control	Telex Interface, ASYNC Telexbox 3	2.5	1	2.5
SUBTOTAL - - - - -				26.8
<u>B. Software</u>				
Wang	Lotus 123 2.01 (Upgrade)	1.0	1	1.0
Info Invst	Proplan System Software	1.0	1	1.0
GTSI	W-Links	0.4	1	0.4
Wang Europe	Interactive Telex Automation System (ITAS)	5.1	1	5.1
Wang	Wang Systems Networking on the Lap Top	0.4	2	0.8
Wang	IWP Discount Package	0.2	2	0.4
Wang	WLTC RH Thesaurus	0.1	2	0.2
SUBTOTAL - - - - -				8.9
TOTAL FOR FY 88 - - - - -				35.7

FY-89

A. Hardware

<u>Vendor</u>	<u>Item Description</u>	<u>Price</u>	<u>Qty.</u>	<u>Total Amount</u>
Wang	VS65 Internal Disk Upgrade 76 MB Disk to 147 MB (Fixed)	8.2	1	8.2
Wang	VS-PA-8C Active Port Assembly	0.2	1	0.2
Wang	PC-280-8, 80280 CPU	3.9	1	3.9
Wang	PC-380-1, 80380 CPU	5.7	1	5.7
Wang	360KB, 5.25 Disk Drive	0.1	1	0.1
Wang	1.4M/3.5 Disk drive	0.1	2	0.3
Wang	512KB Expansion card	0.3	1	0.3
Wang	Glare Filter	0.1	1	0.1
Wang	DM 50/300 Matrix Printer with Interface cables etc.	1.1	4	4.4

Wang	4230A-VS Serial dp/wp WKS	1.6	1	1.6
GTSI	Paintjet Color Printer	1.0	1	1.0
GTSI	Plotter /8 Pens w/cable	2.9	1	2.9
SUBTOTAL - - - - -				28.7

B. Software

Wang	VS-Multistation	2.7	1	2.7
Wang	VS/PC Data Exchange	0.2	1	0.2
Wang	PC Multistation	0.1	1	0.1
Wang	Lotus 1-2-3 Rel 2.01 Wang Ver.	0.3	6	1.8
GTSI	Harvard Graphics	0.3	1	0.3
GTSI	Word Perfect V5.0	0.2	1	0.2
GTSI	Aldus Pagemaker Rel 3	0.5	1	0.5
GTSI	Lotus 1-2-3 R2.01 IBM	0.3	2	0.6
SUBTOTAL - - - - -				6.4

C. Site & Facility

Extension of Cable to Wing C, rewiring and relocation of UPS, VS65, Disk Drives & other peripherals	5.0	5.0
Raised Platform Computer room and partitioning UPS Room	3.5	3.5
SUBTOTAL - - - - -		8.5

TOTAL FOR FY 89 - - - - - 43.6

FY-90

A. Hardware

<u>Vendor</u>	<u>Item Description</u>	<u>Price</u>	<u>Qty.</u>	<u>Total Amount</u>
Wang	Large Data Storage Cabinet	16.7	1	16.7
Wang	VS-disk cables 'A' & 'B'	0.5	1	0.5
Wang	PC-380-1, Bundle	5.7	1	5.7
Wang	DM 50/300 Matrix Printer	1.1	1	1.1
Wang	1.2MB 5.25 Diskette Drive	0.2	2	0.4
Wang	80287 Math Co-processor chip	0.3	1	0.3
Wang	80287 Math Co-processor Module	0.5	1	0.5
Wang	Glare Filter	0.1	3	0.3
Wang	4230A-VS Serial DP/WF WKS	1.6	1	1.6
Wang	10MB to 67MB PC Hard Disk Upgrades	0.5	6	3.0
SUBTOTAL - - - - -				30.1

B. Software

Wang	System Activity Monitor III	2.4	1	2.4
Wang	upgrade VS WP to WP Plus	1.5	1	1.5
GTSI	Lotus 1-2-3 R2.01 IBM upgrade to Lotus 1-2-3 R3.00	0.2	2	0.4
GTSI	DBase IV	0.9	1	0.9
SUBTOTAL - - - - -				5.2

C. Site & Facility

	Cable Extension to Wing B, rewiring of other peripherals	1.5		1.5
	Plastic Platform Tiles	1.5		1.5
	Additional Airconditioning Unit	2.5	1	2.5
SUBTOTAL - - - - -				6.5
TOTAL FOR FY 90 - - - - -				41.8

FY-91

A. Hardware

<u>Vendor</u>	<u>Item Description</u>	<u>Price</u>	<u>Qty.</u>	<u>Total Amount</u>
Wang	PC Printer Pool, Black Box, Printing Sharing Device	0.5	4	2.0
Wang	PC-380-1, Bundle	5.7	1	5.7
Wang	4230A-VS Serial DP/WP WKS	1.6	2	3.2
Wang	5575 1100LPM Band Printer	19.2	1	19.2
SUBTOTAL - - - - -				30.1

B. Software

Wang	Face Package class B	14.1	1	14.1
Wang	Wang Office	7.2	1	7.2
SUBTOTAL - - - - -				21.3

ORGANIZATION USAID/YEMEN

Table VIII (f)

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY - 91  
OE LEVEL AAPL

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS OE/TF	PROG	Grand Total
	U.S. OE	F.N. OE/TF	U.S. OE/TF	FOREIGN OE/TF			
MISSION MANAGEMENT	2	1			3		3
EXEC. DIRECTION	2	7		1	3	1	4
PROG. PLANNING	2	4		5	14		14
FINANCIAL MGT	2			3	9		9
ADMINISTRATIVE MGT	1				1		1
CONTRACT MGT	2			12	17		17
CLERICAL SUPPORT		5	3	49	54	5	59
OFF OPS SUPPORT		4	1	19	23	3	26
RESIDENTIAL OPS SUPPORT							
ALL OTHER							
SUB TOTAL	11	21	3	89	124	9	133
PROG/PROJECT MANAGEMENT							
ESF COMMODITY IMPORT PROG.							
ESF-PROJECTS	4			3	7		7
ESF-NON-PROJECT							
AG/RD NUTRITION							
POPULATION							
AIDS							
HEALTH	1			2	3	1	4
CHILD SURVIVAL							
EDUC HUMAN RESOURCES	2	1		2	5	1	6
PRV SCTR/ENERGY/ENVRMNT							
SUB-SAHARAN AF DEV ASST.							
SO AF DEV ASST							
SAHEL DEV PROG							
PVT SCTR DEV LOAN FUNDS							
ASHA							
HOUSING GUARANTEE							
HOUSING-NON GUARANTEE							
PL-480 TITLE II							
PL-480 ALL OTHER							
DISASTER ASSISTANCE							
CENTRALLY FUNDED PROJECTS							
REGIONALLY FUNDED PROJECTS	1			4	5		5
OTHER - GENERAL DEV.							
SUB TOTAL	8	1	3	11	20	2	22
TOTAL	19	22	3	100	144	11	155

ORGANIZATION USAID/YEMEN

Table VIII (f)

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY -- 91  
OE LEVEL MCC

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS		Grand Total
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	FOREIGN NATIONAL OE/TF	OE/TF	PROG	
MISSION MANAGEMENT	2	1			3		3
EXEC. DIRECTION	2	7		1	3	1	4
PROG. PLANNING	2	4		5	14		14
FINANCIAL MGT	2			3	9		9
ADMINISTRATIVE MGT	1				1		1
CONTRACT MGT	2	5	3	12	17	5	17
CLERICAL SUPPORT		4		46	51		56
OFF OPS SUPPORT			1	19	23	3	26
RESIDENTIAL OPS SUPPORT				2			
ALL OTHER							
SUB TOTAL	11	21	3	86	121	9	130
PROG/PROJECT MANAGEMENT							
ESF COMMODITY IMPORT PROG.							
ESF-PROJECTS	4			3	7		7
ESF-NON-PROJECT							
AG/RD NUTRITION							
POPULATION							
AIDS	1			2	3	1	4
HEALTH							
CHILD SURVIVAL							
EDUC HUMAN RESOURCES	2	1		2	5	1	6
PRV SCTR/ENERGY/ENVRMNT							
SUB-SAHARAN AF DEV ASST.							
SO AF DEV ASST							
SAHEL DEV PROG							
PVT SCTR DEV LOAN FUNDS							
ASHA							
HOUSING GUARANTEE							
HOUSING-NON GUARANTEE							
PL-480 TITLE II							
PL-480 ALL OTHER							
DISASTER ASSISTANCE							
CENTRALLY FUNDED PROJECTS							
REGIONALLY FUNDED PROJECTS							
OTHER - GENERAL DEV.	1			4	5		5
SUB TOTAL	8	1	3	11	20	2	22
TOTAL	19	22	3	97	141	11	152

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
OE LEVEL MINIMUM LEVEL

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		Grand Total
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	FOREIGN NATIONAL OE/TF	
	TOTALS				
MISSION MANAGEMENT	2	1			3
EXEC. DIRECTION	2	7	1	1	11
PROG. PLANNING	2	4	3		9
FINANCIAL MGT	1				1
ADMINISTRATIVE MGT	1				1
CONTRACT MGT	2	5	12	4	19
CLERICAL SUPPORT		4	46	2	51
OFF OPS SUPPORT			19		19
RESIDENTIAL OPS SUPPORT					23
ALL OTHER					
<b>SUB TOTAL</b>	<b>11</b>	<b>21</b>	<b>3</b>	<b>86</b>	<b>121</b>
PROG/PROJECT MANAGEMENT					
ESF COMMODITY IMPORT PROG.					
ESP-PROJECTS	4		3		7
ESP-NON-PROJECT					
AG/RD NUTRITION					
POPULATION					
AIDS					
HEALTH	1		2	1	4
CHILD SURVIVAL					
EDUC HUMAN RESOURCES	2	1	2	1	6
PRV SCTR/ENERGY/ENVRMT					
SUB-SAHARAN AF DEV ASST.					
SO AF DEV ASST					
SAHEL DEV PROG					
PVT SCTR DEV LOAN FUNDS					
ASHA					
HOUSING GUARANTEE					
HOUSING-NON GUARANTEE					
PL-480 TITLE II					
PL-480 ALL OTHER					
DISASTER ASSISTANCE					
CENTRALLY FUNDED PROJECTS					
REGIONALLY FUNDED PROJECTS	1		4		5
OTHER - GENERAL DEV.					
<b>SUB TOTAL</b>	<b>8</b>	<b>1</b>	<b>11</b>	<b>2</b>	<b>22</b>
<b>TOTAL</b>	<b>19</b>	<b>22</b>	<b>3</b>	<b>97</b>	<b>141</b>

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY - 90 OE LEVEL ENHANCED FUNDING LEVEL

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS OE/TF	PROG	Grand Total
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	FOREIGN NATIONAL OE/TF			
MISSION MANAGEMENT	2	1			3		3
EXEC. DIRECTION	2	7		1	3	1	4
PROG. PLANNING	2	4		5	14		14
FINANCIAL MGT	2			3	9		9
ADMINISTRATIVE MGT	1				1		1
CONTRACT MGT	2	5	3	12	17		17
CLERICAL SUPPORT		4		49	54	5	59
OFF OPS SUPPORT			1	19	23	3	26
RESIDENTIAL OPS SUPPORT							
ALL OTHER							
SUB TOTAL	11	21	3	89	124	9	133
PROG/PROJECT MANAGEMENT							
ESF COMMODITY IMPORT PROG.							
ESF-PROJECTS	4			3	7		7
ESF-NON-PROJECT							
AG/RD NUTRITION							
POPULATION							
AIDS							
HEALTH	1			2	3		4
CHILD SURVIVAL							
EDUC HUMAN RESOURCES	2	1			5	1	6
PRV SCTR/ENERGY/ENVRMNT							
SUB-SAHARAN AF DEV ASST.							
SO AF DEV ASST							
SAHEL DEV PROG							
PVT SCTR DEV LOAN FUNDS							
ASHA							
HOUSING GUARANTEE							
HOUSING-NON GUARANTEE							
PL-480 TITLE II							
PL-480 ALL OTHER							
DISASTER ASSISTANCE							
CENTRALLY FUNDED PROJECTS							
REGIONALLY FUNDED PROJECTS	1			4	5		5
OTHER - GENERAL DEV.							
SUB TOTAL	8	1	3	11	20	2	22
TOTAL	19	22	3	100	144	11	155

ORGANIZATION USAID/YEMEN

Table VIII (f)

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY - 89  
OE LEVEL CURRENT

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE			TOTALS OE/YF	PROG	Grand Total
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	FOREIGN OE/TF	NATIONAL PROG			
MISSION MANAGEMENT	2	1				3		3
EXEC. DIRECTION	2	7		1	1	3	1	4
PROG. PLANNING	2	4		6		15		15
FINANCIAL MGT	2			3		9		9
ADMINISTRATIVE MGT	1					1		1
CONTRACT MGT	2			12		17		17
CLERICAL SUPPORT		5	1	49	4	54	5	59
OFF OPS SUPPORT		4	1	19	2	23	3	26
RESIDENTIAL OPS SUPPORT								
ALL OTHER								
SUB TOTAL	11	21	3	90	7	125	9	134
PROG/PROJECT MANAGEMENT								
ESF COMMODITY IMPORT PROG.								
ESF-PROJECTS	4			3		7		7
ESF-NON-PROJECT								
AG/RD NUTRITION								
POPULATION								
AIDS	1			2	1	3	1	4
HEALTH SURVIVAL								
CHILD HUMAN RESOURCES	2	1		2	1	5	1	6
EDUC HUMAN RESOURCES								
PRV SCTR/ENERGY/ENVRMT								
SUB-SAHARAN AF DEV ASST.								
SO AF DEV ASST								
SAHEL DEV PROG								
PVT SCTR DEV LOAN FUNDS								
ASHA								
HOUSING GUARANTEE								
HOUSING-NON GUARANTEE								
PL-480 TITLE II								
PL-480 ALL OTHER								
DISASTER ASSISTANCE								
CENTRALLY FUNDED PROJECTS								
REGIONALLY FUNDED PROJECTS								
OTHER - GENERAL DEV.	1			4		5		5
SUB TOTAL	8	1		11	2	20	2	22
TOTAL	19	22	3	101	9	145	11	156

FY 1991 Annual Budget Submission (USAID/Yemen)  
 Table XI: PL 480 Title I/III Requirements  
 (Dollars in Millions, Tonnage in Thousands)

Commodities	Actual FY1989		Estimated FY1990		Projected FY1991	
	\$	MT	\$	MT	\$	MT
<b>Title I</b>						
Rice	10	28	5	16	5	17
Total	10	28	5	16	5	17
<b>of which</b>						
Title III	--	--	--	--	5	--
<b>TOTAL:</b>	10	28	5	16	5	17

**COMMENT:** An additional \$10 million in PL 480 Title I rice has been requested for the last quarter of FY1989. In recent years, the PL 480 program has averaged \$10 million annually. To make for more realistic planning levels, Mission believes the FY1990 and FY1991 figures should also be placed at \$10 million. Yemen imports all its rice requirements, much of it through the PL 480 Title I Program. Despite the emergence of Yemen as an oil exporter, its balance of trade, balance of payments and foreign exchange shortfall problems remain acute.

## ANNEX F:

### LOCAL CURRENCY USE PLAN

Local currency generations in Yemen derive entirely from the PL 480 Title I program. Agreements to date are valued at \$60 million, with each agreement mandating that local currency equivalents are to be deposited into a Special Account in the Central Bank of Yemen. These deposits through FY1987 totalled YR 426,447,141, YR 70 million of which was transferred directly to the Earthquake Relief Office for earthquake relief and rehabilitation.

Although the General Corporation for Foreign Trade and Grain which handles PL 480 Title I sales reports that local currency proceeds for FY1988 have been deposited in the Central Bank, we are awaiting Central Bank confirmation of this transfer. Local currency proceeds for FY1989 are expected to total \$10 million, with an additional \$10 million possible if a recent USAID request to the DCC for more PL 480 rice is approved.

Local currency releases to YARG projects so far are approximately \$16 million. As indicated above, part of this amount has gone toward earthquake reconstruction (818 houses have been built and 92 more are under construction). Other funds are being used for the construction of a dairy laboratory at Sana'a University's Faculty of Agriculture and the construction of small catchment dams. All approved activities are supportive of Mission objectives and activities, which emphasize increased agricultural productivity and more efficient use of scarce water resources.

Agreed upon projects for which local currency releases have yet to be made cover a wide range of activities including water resource development, construction at Sanaa University, agricultural research, rural health clinic construction, and policy-based analytical studies. The May 1987 PL 480 Agreement included provisions for a Trust Fund to support special studies supported under the Technical Services and Feasibility Studies project. Negotiations with the YARG on local currency invariably emphasize the need to use these proceeds to address concerns directly related to Yemen's long-term development needs.

Releases out of the Special Account for these and related activities have been slow, in large part because of lack of agreement and understanding between YARG technical ministries and the Central Planning Organization (CPO) on how the projects are prepared and approved. The Mission is taking steps to resolve this problem and, at the same time, actively pursuing ways in which local currency proceeds can be used to further support its broader strategic objectives in Yemen. Since FY1987, Self Help Measures included in the PL 480 agreements have also been formulated with a view toward supporting these strategic goals.

## ANNEX J:

### PRIVATIZATION PLAN

#### 1. Overview

Community based free enterprise and entrepreneurial activities not involving imports are active and subject to few direct YARG controls. The private sector predominates in rural areas, where farms are independently owned. Community self-help programs funded locally from YARG revenue sharing programs have built roads, schools, clinics, water systems, and even power generation facilities. In the cities, remittance income earned by the hundreds of thousands of Yemenis working in Saudi Arabia and the Gulf has largely been invested in housing, shops, and transportation. YARG regulatory control, exerted mainly through import and foreign exchange controls, does little to halt an extremely active domestic commercial trading sector.

Over the last two decades the YARG has established about 28 public and mixed corporations, many with East bloc loans and technical assistance. Public manufacturing establishments produce, among other items, cement, textiles, matches, medicines, and printed material. No upsurge in parastatal activity appears in the offing because of YARG budget constraints. At the same time, the discovery of oil and the initiation of the Yemen-Hunt oil activity which last year provided the country with almost \$400 million in foreign exchange demonstrates an effective Western model of enterprise and development that produces results.

For its part, the YARG leadership has adopted a pragmatic approach to economic decision-making, albeit one that is more responsive to domestic pressure groups than sophisticated economic analysis. The major constraints facing the government include chronic foreign exchange shortfalls and growing budget deficits. The main political imperative is to deliver goods and services to a population well aware of the much higher levels of development elsewhere on the Arabian peninsula.

#### 2. Mission Strategy

The Mission's response has been similarly pragmatic. First, it uses project activities as a vehicle for discrete privatization/private sector development exercises. Second, it provides training for future policy-makers as a means of laying the foundation for more expansive future government support to the private sector, especially as the modern, formal sector of the economy grows increasingly complex. Third, it funds special studies that help present private sector solutions to pressing economic problems.

Successful privatization exercises directly associated with USAID projects include the Ministry of Agriculture's decision to expand support for private sector activities in agriculture. Using project guidance and support, three private sector fruit tree nurseries were established. Nursery expansion in this critical subjector is continuing. As part of of the mission's focus on integrating program resources and PL 480 local currencies, a plan was developed to upgrade five of 22 Ministry of Agriculture nurseries, privatizing the 17 others. The plan is in its early implementation stage; when fully operational, these five nurseries should also be privatized.

Progress is being made in other areas as well. Returned USAID participants, trained in economic theory and with first-hand familiarity with the forces that drive the American economy, are becoming important figures in the policy dialogue process. This dialogue is in turn supported by a research agenda that in recent months has included detailed policy-oriented studies on financial markets, agribusiness potential, and the price competitiveness of Yemeni agriculture.

The Mission's strategy is to build on these early steps in its efforts to promote a more expansive role for the private sector throughout Yemen's economy. Three new activities set to begin in the coming months support this strategy and represent a further step forward in our effort to promote privatization and private sector expansion in Yemen:

- (1) Yemen Enterprise Support (YES): This planned activity should become the centerpiece for Mission attempts to promote the private sector in Yemen and will involve training as well as technical assistance for private sector institutions.
- (2) Farming Practices for Productivity (FPP): This \$40 million project, scheduled for initial obligation in FY1989, aims at introducing productive technologies to small farmers throughout Yemen. It assigns to the private sector a central role in marketing key inputs, disseminating new technologies, and marketing produce. A policy analysis component will help make the case for appropriate policy signals and support the need for having the private sector serve as the engine of growth for agriculture.
- (3) Amendment to Development Training III Project: This \$35 million Amendment now being finalized provides private sector access to USAID scholarship programs and technical assistance, thereby strengthening Yemeni private sector institutions in their own ongoing policy dialogue with the YARG. At the same time, courses in economics and development management for YARG officials should strengthen their own appreciation for how the private sector can help meet YARG development objectives. Such training will also provide government officials with more sophisticated analytical skills, thereby raising the level of the Mission's ongoing policy dialogue with the government.

**FY1991 Annual Budget Submission (USAID/Yemen)**  
**Table to Annex K**  
**Micro, Small and Small Farm Enterprise**

**ESF and DA**  
**Dollar Expenditures for Micro**  
**and Small Enterprise Programs**  
**(U.S. Dollars Thousands)**

	<u>FY 88</u> <u>Actual</u>	<u>FY89</u> <u>Est.</u>	<u>FY90</u> <u>Est.</u>	<u>FY91</u> <u>Est.</u>
<b>I. ESF Dollar Commitments</b>	NA	NA	NA	NA
<b>A. For Micro Enterprise</b>				
1. For Credit				
2. For TA/Training				
<b>B. For Small Enterprise</b>				
1. For Credit				
2. For TA/Training				
<b>C. For Small Farmer</b>				
1. For Credit				
2. For TA/Training				
<b>II. DA Dollar Commitments</b>				
<b>A. For Micro Enterprise</b>				
1. For Credit	0	0	0	0
2. For TA/Training	0	0	25	75
<b>B. For Small Enterprise</b>				
1. For Credit				
2. For TA/Training	20	20	100	250
<b>C. For Small Farmer</b>				
1. For Credit				
2. For TA/Training	25	25	40	50

Commitment of Non-Project Assistance  
 Local Currency Generation for Micro and Small  
 Enterprise Programs  
 (In U.S. Dollars Thousands Equivalents)

	<u>FY 88</u> <u>Actual</u>	<u>FY89</u> <u>Est.</u>	<u>FY90</u> <u>Est.</u>	<u>FY91</u> <u>Est.</u>
I. From ESF Generations	NA	NA	NA	NA
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
II. From DA Generations	NA	NA	NA	NA
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
III. From PL 480 Generations	NA	NA	NA	NA
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				

Project Number \_\_\_\_\_ Date \_\_\_\_\_ Fiscal Year \_\_\_\_\_ OYB \_\_\_\_\_ Africa Only

Activity Code	AGPM	Percent	Amount**
	AGPM	55%	
SI	PUB	80	
SI	XII	80	
SI	INS	60	
SI	FCN	50	
SI	AIB	50	
SI	TAC	30	

Activity Code	AGPM	Percent	Amount**
	AGPM	5%	
SI	XII	50	
SI	AGR	40	
SI	CRP	50	
SI	TAC	50	
SI	RUR	40	
SI	INS	50	

Activity Code	AGPR	Percent	Amount**
	AGPR	15%	
SI	RUR	100	
SI	PUB	100	
SI	XII	50	
SI	TAC	20	
SI	INS	30	

Activity Code	AGMK	Percent	Amount**
	AGMK	10%	
SI	XII	50	
SI	TAC	40	
SI	AIB	50	
SI	RUR	50	
SI	INS	50	

Activity Code	AGEX	Percent	Amount**
	AGEX	5%	
SI	XII	80	
SI	TAC	50	
SI	RUR	100	
SI	CRP	50	
SI	INS	20	

Activity Code		Percent	Amount**
SI			

Activity Code	AGIN	Percent	Amount**
	AGIN	5%	
SI	XII	50	
SI	AGR	40	
SI	CRP	50	
SI	TAC	50	
SI	RUR	40	
SI	INS	50	

Activity Code		Percent	Amount**
SI			

Activity Code	AGIR	Percent	Amount**
	AGIR	5%	
SI	XII	50	
SI	AGB	40	
SI	CRP	50	
SI	TAC	50	
SI	RUR	40	
SI	INS	50	

Activity Code		Percent	Amount**
SI			

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
	AGED	100%	_____			
SI	PUB	90	_____	SI		_____
SI	INO	50	_____	SI		_____
SI	XII	90	_____	SI		_____
SI	INS	100	_____	SI		_____
SI	AGB	15	_____	SI		_____
SI	WID	5	_____	SI		_____

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
SI	TAC	25	_____	SI		_____
SI	TTE	10	_____	SI		_____
SI	TIC	25	_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____

Activity Code		Percent	Amount**	Activity Code	Percent	Amount**
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____
SI			_____	SI		_____

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side.

279-052.3

5/23/89

FY89

Project Number

Date

Fiscal Year

OYB

Africa Only

Activity Code	Percent	Amount**
AGAB	50%	
RUR	75	
PVT	20	
PUB	20	
XII	80	
PSD	100	
TTE	10	

Activity Code	Percent	Amount**
AGEX	50%	
PUB	100	
XII	80	
INS	100	
TAC	30	
TUS	30	
TMA	30	

Activity Code	Percent	Amount**
TIC	10	
TMA	10	
TPV	10	
LSK	100	
DOM	100	
FSY	100	

Activity Code	Percent	Amount**
TPU	30	
FCN	100	
LSK	100	
DOM	100	
AIB	100	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number \_\_\_\_\_ Date \_\_\_\_\_

Fiscal Year \_\_\_\_\_ OYB \_\_\_\_\_

Africa Only

Activity Code	AGRE	Percent	Amount**
		30%	
SI	RUR	50	
SI	PUB	75	
SI	XII	100	
SI	RAT	100	
SI	TAC	20	
SI	AIB	10	
SI	FSY	10	

Activity Code	AGEX	Percent	Amount**
		40%	
SI	RUR	85	
SI	PUB	90	
SI	XII	100	
SI	FSY	50	
SI	WID	25	
SI	TTE	100	
SI	TIC	30	
SI	TFE	25	
	INC	50	

Activity Code	AGIN	Percent	Amount**
		15%	
SI	PVT	20	
SI	PUB	80	
SI	XII	100	
SI	AGB	100	
SI	PSD	25	
SI	DOM	15	

Activity Code	AGPM	Percent	Amount**
		15%	
SI	PUB	100	
SI	XII	100	
SI	INS	20	
SI	TTE	20	
SI	TPU	20	

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side.

279-0052.5 5/23/89  
 Project Number \_\_\_\_\_ Date \_\_\_\_\_

FY91  
 Fiscal Year \_\_\_\_\_ OYB \_\_\_\_\_  
 Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
AGED	100%				
SI PUB	100		SI		
SI INS	100		SI		
SI AGB	30		SI		
SI SRU	30		SI		
SI TAC	10		SI		
SI TUS	10		SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI TMA	10		SI		
SI TPU	10		SI		
SI AIB	100		SI		
SI FAC	100		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDEC	100%				
SI WID	20		SI		
SI RBE	60		SI		
SI TIC	20		SI		
SI PUB	100		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side.

279-080

5/22/89

91

Project Number

Date

Fiscal Year

OYB

Africa Only

Activity Code	EDID	Percent	Amount**
	EDID	55%	
SI	TAC	80	
SI	HBC	2	
SI	WID	10	
SI			
SI			
SI			

Activity Code		Percent	Amount**
SI			

Activity Code	EDEI	Percent	Amount**
	EDEI	25%	
SI	PUB	100	
SI	INS	100	
SI	HBC	2	
SI	WID	12	
SI	TUS	95	
SI			

Activity Code		Percent	Amount**
SI			

Activity Code	PEBD	Percent	Amount**
	PEBD	5%	
SI	PSD	100	
SI	WID	10	
SI	PNP	25	
SI	INS	25	
SI	TPV	20	
SI			

Activity Code		Percent	Amount**
SI			

Activity Code	PSMG	Percent	Amount**
	PSMG	15%	
SI	INS	100	
SI	MPR	5	
SI	TPU	50	
SI	WID	10	
SI			
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
SI			

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	HEBF	Percent	Amount**
		5%	
SI	RUR	100	
SI	PUB	100	
SI	DCO	10	
SI	CHS	100	
SI			
SI			

Activity Code	HEMH	Percent	Amount**
		15%	
SI	RUR	100	
SI	PUB	100	
SI	DCO	5	
SI			
SI			
SI			

Activity Code	HECS	Percent	Amount**
		10%	
SI	RUR	90	
SI	TWN	10	
SI	PUB	95	
SI	SMA	5	
SI	DCO	25	
SI	CHS	40	

Activity Code	HERI	Percent	Amount**
		5%	
SI	RUR	100	
SI	PUB	100	
SI	CHS	100	
SI			
SI			
SI			

Activity Code	HEDD	Percent	Amount**
		17%	
SI	RUR	80	
SI	TWN	20	
SI	PUB	80	
SI	SMA	20	
SI	DCO	30	
SI	CHS	100	

Activity Code	HESD	Percent	Amount**
		15%	
SI	RUR	100	
SI	PUB	100	
SI	TTE	50	
SI	CHS	20	
SI			
SI			

Activity Code	HEGM	Percent	Amount**
		4%	
SI	RUR	100	
SI	PUB	100	
SI	DCO	10	
SI	CHS	100	
SI			
SI			

Activity Code	EVWH	Percent	Amount**
		5%	
SI	RUR	100	
SI	PUB	100	
SI	DCO	10	
SI	CHS	20	
SI			
SI			

Activity Code	HEIM	Percent	Amount**
		20%	
SI	URB	20	
SI	RUR	60	
SI	TWN	20	
SI	PUB	95	
SI	SMA	5	
SI	DCO	30	
SI	CHS	100	

Activity Code	PNSD	Percent	Amount**
		2%	
SI	RUR	80	
SI	TWN	20	
SI	PUB	90	
SI	PNP	10	
SI	DCO	25	
SI	CHS	10	

(continued on next page)

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side.

(continued from previous page)

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Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSDE	2%				
SI TWN	100		SI		
SI PUB	100		SI		
SI TTE	5		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	Percent	Amount**
PSMG	100	
SI MPR	20%	
SI SPR	20%	
SI WID	10%	
SI PSD	20%	
SI REC	20%	
SI TPE	10%	
SI RSS	20%	
ROR	20%	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Activity Code	Percent	Amount**
AGPR	20%	
RUR	50	
SI PVT	40	
SI MPR	50	
SI SPR	50	
SI REL	20	
SI TAC	15	
SI INC	40	

Activity Code	Percent	Amount**
AGRE	20%	
RUR	80	
SI CRP	50	
SI PUB	80	
SI XII	50	
SI DCR	30	
SI RAT	90	
SI TAC	10	
SI INC	30	

Activity Code	Percent	Amount**
AGEX	20%	
RUR	95	
SI XII	25	
SI DCO	40	
SI WID	30	
SI CRP	40	
SI TTE	30	
SI TFE	40	
SI TIC	50	

Activity Code	Percent	Amount**
AGIN	12%	
RUR	60	
SI AGB	50	
SI PSD	50	
SI TTE	30	
SI TPV	30	
SI CRP	50	

Activity Code	Percent	Amount**
AGIR	15%	
RUR	80	
SI INC	90	
SI CRP	50	
SI		
SI		
SI		

Activity Code	Percent	Amount**
AGPM	5%	
TTE	40	
SI INC	30	
SI CRP	50	
SI		
SI		
SI		

Activity Code	Percent	Amount**
AGMK	3%	
SI TWN	50	
SI TTE	30	
SI INC	35	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGAB	5%	
SI AGB	50	
SI PSD	50	
SI TTE	30	
SI TPV	20	
SI INC	30	
SI DOM	20	

Activity Code	Percent	Amount**
SI		

\*\* Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	Percent	Amount**
PEBD	25%	
SI URB	50	
SI TWN	35	
SI RUR	15	
SI PCV	15	
SI PVT	60	
SI PNP	35	

Activity Code	Percent	Amount**
PENT	15%	
SI URB	50	
SI TWN	35	
SI RUR	15	
SI PVT	100	
SI MNF	20	
SI TPV	100	
SI SRV	10	
WID	5	
PSD	30	

Activity Code	Percent	Amount**
SI MPR	10	
SI SPR	10	
SI MNF	20	
SI SRV	10	
SI WID	5	
SI PSD	30	
SI TPV	15	

Activity Code	Percent	Amount**
AGAB	25%	
SI URB	50	
SI TWN	35	
SI RUR	15	
SI PVL	10	
SI PVT	90	
SI MPR	10	

Activity Code	Percent	Amount**
PETI	20%	
SI URB	50	
SI TWN	35	
SI RUR	15	
SI PVT	80	
SI PNP	20	
SI SPR	10	

Activity Code	Percent	Amount**
SI AGB	95	
SI WID	5	
SI TPV	5	
SI DOM	100	
SI		
SI		

Activity Code	Percent	Amount**
SI MPR	10	
SI TPV	15	
SI WID	5	
SI PSD	30	
SI		
SI		

Activity Code	Percent	Amount**
PEFE	5%	
SI URB	80	
SI TWN	20	
SI PVT	100	
SI MPR	100	
SI MNF	25	
SI SRV	10	
SI PSD	30	

Activity Code	Percent	Amount**
PEFM	5%	
SI URB	80	
SI TWN	20	
SI PVT	100	
SI MPR	100	
SI MNF	25	
SI PSD	30	
SI SRV	10	

Activity Code	Percent	Amount**
PEDR	5%	
SI URB	80	
SI TWN	20	
SI PVT	100	
SI MPR	100	
SI MNF	25	
SI PSD	30	
SI SRV	10	

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NOTE ON MISSION EXPERIENCE WITH  
NEW ABS PROJECT ACTIVITY CODE/  
SPECIAL ISSUE SYSTEM

We appreciate the opportunity to comment on the new project coding structure developed as part of this year's ABS.

While recognizing the importance of developing tools to better respond to the numerous special interests which affect A.I.D. programming, we must state for the record that we do not share AID/W's confidence that the new system necessarily provides a very accurate reflection of USAID programs and activities. This is especially true of the three-letter "special interest" codes, where we encountered many difficulties.

In every instance, project officers indicated that figures were only "best estimates" and "guesstimates." The Activity Codes were easier to understand and the percentages provided probably do give a reasonably accurate picture of our portfolio. At the same time, they should not be used as the basis for any definitive financial accounting, especially in connection with reporting to Congress on the extent to which we may have met or expect to meet particular earmarking requirements.

(One suggestion on the Activity Codes would be to provide a special category for "Project Design and Implementation Fund" or "Technical Support and Services Projects" catch-all type projects which are becoming more common and are used to fund a variety of project design exercises, sector studies, policy analysis, special activities, etc. These can be in the public as well as the private sector. Although the PIDS and PPs provide an indication of the types of activities envisaged, it is difficult to program such funds accurately by category beforehand).

The responses to the "special interests" codes are much more problematic. We cannot emphasize strongly enough our view that the reporting as it now stands results in a distorted view of USAID projects and activities.

One major problem centers around the extent to which particular interests overlap. Although we recognize that the figures can exceed 100 percent, the large number of categories makes estimating difficult and implies a degree of precision that goes far beyond what is possible. The numerous subcategories for PVOs/NGOs, the many types of private enterprise development, the several categories of environmental concerns--all suggest that A.I.D. projects are tightly "packaged" and "preprogrammed" beforehand. In fact, components usually center around broader concerns and discrete components rarely conform to the closely defined "boxes" implicit in the special issues reporting categories.

Somewhat related to this issue, we could not understand the suggestion that "some groups of special issues are mutually exclusive." Contrary to suggestions in the instruction sheet, specific project components are not necessarily "either/or" propositions. An English language category could perhaps be added--one training component (not in Yemen) with which we are familiar started with English training in-country, continued with English training both in the US and a third country and concluded with placement in both degree and technical, non-degree programs in the US. The activity also attempted to include a WID element. Although it is difficult to place this admittedly complex project component within the coding structure, it does illustrate some of the confusions that arise given the increasingly complex nature of USAID programming.

Other examples can also be given. A single project component can work in urban as rural areas; a particular PVO/NGO component can target many types of NGOs/PVOs, including both indigenous and US (in some cases, the goal may be to bring the two together); discrete training components often include several types of training activities, etc. In this instance, we felt the introduction of "mutually exclusive" categories only confused the issue.

Above all, it needs to be emphasized once more that the percentages provided represent "best estimates" only. As currently constituted, neither our budgeting system nor our project design system allows us to report definitively on funding levels for the variety of special interests and concerns. Perhaps our major concern is that the numbers provided in the ABS will take on a "life of their own," lending "empirical" confidence to assertions about the A.I.D. portfolio when it simply is not warranted.

Accurate coding would undoubtedly give A.I.D. an extremely powerful tool, allow us to improve our reporting to Congress, and help strengthen our limited constituency in the US. We hope the system eventually leads to that. But we don't think the disparate collection of estimates provided in the context of the ABS has achieved this goal.

A smaller and more refined group of special interest categories needs to be considered. In order to improve the accuracy of the estimates, integrating the reporting system into Project Papers might also have to be considered (we realize this has been tried to some extent in the past; in our view, the new reporting system for the ABS should be explicitly linked with the "funding codes" asked for in the Project Paper document).