PD-ABB-236



# Annual Budget Submission

# FY-1992

# ETHIOPIA

BEST AVAILABLE

JULY 1990

Agency for International Development
Washington, D.C. 20523

FY 1992 ABS

TABLE OF CONTENTS

SECTION ONE


Table VIII: Summary Data on Overseas Operating Expenses

- Memorandum: Unit Data in FY89 Actual 2
- FY 1989 - Actual 3
- FY 1990 - Estimate 3
- FY 1991 - Planned 5
- FY 1992 - Minimum Carrying Cost and Request Level 7

(a) Narrative 9

(b) Information USPSC Costs 16
Information on FNPSC Costs 17

(c) Manpower Contract Detail 19

(d) Contractual Services/Special Studies/All Other Code 25 Detail 20

(f) Information on USDH Staffing 21

(g) Information on IDI Staffing 22

(h) Information on Foreign Service and TCN Direct Hire Staffing 23

(i) Information on Part-Time Direct Hire Staffing 24

(j) Information on Program-Funded US, Foreign & TCN Contract Staffing 25

Table IX: Workforce Summary in Workyears and Dollars

- FY89 - Actual 26
- FY90 - Estimate 28
- FY91 - Estimate 30
- FY92 - Minimum Carrying Cost 32
  FY92 - Request Level 34

SECTION TWO

Table I: Long Range Plan by Appropriation Account for FY89 through FY96 37

Table VI: Expenditures of Local Currency Generations 38

Table XI: P.L. 480 Title I Requirements 40
P.L. 480 Title II Requirements 41
P.L. 480 Title III Requirements 42

Table XIII: P.L. 480 Title II by Sponsor

- American Joint Jewish Distribution Committee 43
- CARE, Inc. 44
- Catholic Relief Services - Mother Theresa 45
- Catholic Relief Services - USSC 46
- Ethiopian Orthodox Church 47
- Food for the Hungry International 48
- Save the Children Federation/U.S. 49
- World Vision Relief Program 50

# SECTION ONE

UNITED STATES GOVERNMENT

# memorandum

DATE: 23 May 1990

REPLY TO ATTN OF: Deborah Saidy, Administrative Officer

SUBJECT: Table VIII FY 1989 Actual Expenses UNIT DATA

TO: AFR/DP/PAB and PPC/SB

The ABS "System Users Guide" states that for Table VIII, FY 1989 Actual Data is for viewing only and that no data can be modified. The unit data being carried in the ABS automated system for FY89 is incorrect in several instances , and in order to provide the most up-to-date information we have put the figure which should appear in parentheses, directly following the number shown in the automated system.

We have done this for the following items:

| Description | Unit Code | Units as appears in automated ABS | Units (updated) |
|---|---|---|---|
| OTHER CODE 215 TRAVEL | U117 | 2.0 | 4.0 |
| FNPSC SALARIES/BENEFITS | U304 | 1.5 | 2.8 |
| SECURITY GUARD SERVICES | U407 | 13.0 | 11.0 |
| OTHER OPERATIONAL TRAVEL | U518 | 13.0 | 15.0 |

The Unit category in which the update is important for ABS purposes is U304, FNPSC Salaries/Benefits. The 2.8 unit number is the correct one and is consistent with the figure found on Table IX, Mission Management in Workyears and Dollars for FY 1989 Actual Expenses.



OPTIONAL FORM NO. 10
(REV. 1-80)
GSA FPMR (41 CFR) 101-11.6
5010-114
☆U.S. GPO: 1986-201-760/60102

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

| | | FY 1989 ACTUAL ($000) | | | | | FY 1990 ESTIMATE ($000) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS |
| U.S. DIRECT HIRE | U100 | 39.8 | 0.0 | 39.8 | 0.0 | | 86.5 | 0.0 | 86.5 | 0.0 | |
| OTHER MISSION FUNDED CODE 11 | 105 | 0.0 | 0.0 | 0.0 | 0.0 | | 2.5 | 0.0 | 2.5 | 0.0 | |
| * EDUCATION ALLOWANCES | 106 | 1.7 | 0.0 | 1.7 | 0.0 | 2.0 | 2.5 | 0.0 | 2.5 | 0.0 | 1.0 |
| COST OF LIVING ALLOWANCES | 108 | 8.0 | 0.0 | 8.0 | 0.0 | | 5.0 | 0.0 | 5.0 | 0.0 | |
| OTHER MISSION FUNDED CODE 12 | 110 | 0.0 | 0.0 | 0.0 | 0.0 | | 5.0 | 0.0 | 5.0 | 0.0 | |
| * POST ASSIGNMENT TRAVEL | 111 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 2.5 | 0.0 | 3.0 |
| * POST ASSIGNMENT FREIGHT | 112 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.0 | 0.0 | 14.0 | 0.0 | 3.0 |
| * HOME LEAVE TRAVEL | 113 | 3.8 | 0.0 | 3.8 | 0.0 | 1.0 | 18.0 | 0.0 | 18.0 | 0.0 | 8.0 |
| * HOME LEAVE FREIGHT | 114 | 2.5 | 0.0 | 2.5 | 0.0 | 1.0 | 20.0 | 0.0 | 20.0 | 0.0 | 8.0 |
| * EDUCATION TRAVEL | 115 | 2.2 | 0.0 | 2.2 | 0.0 | 1.0 | 3.0 | 0.0 | 3.0 | 0.0 | 1.0 |
| * R & R TRAVEL | 116 | 9.0 | 0.0 | 9.0 | 0.0 | 1.0 | 6.0 | 0.0 | 6.0 | 0.0 | 3.0 |
| * OTHER CODE 215 TRAVEL | 117 | 12.6 | 0.0 | 12.6 | 0.0 | 2.0 (4.0) | 8.0 | 0.0 | 8.0 | 0.0 | 4.0 |
| FOREIGN NATIONAL DIRECT HIRE | U200 | 49.2 | 0.0 | 49.2 | 0.0 | | 48.6 | 0.0 | 48.6 | 48.6 | |
| * F.N. BASIC PAY | 201 | 38.0 | 0.0 | 38.0 | 0.0 | 3.0 | 37.6 | 0.0 | 37.6 | 37.6 | 3.0 |
| * OVERTIME/HOLIDAY PAY | 202 | 8.3 | 0.0 | 8.3 | 0.0 | 0.3 | 4.0 | 0.0 | 4.0 | 4.0 | 0.3 |
| ALL OTHER CODE 11 - F.N. | 203 | 0.4 | 0.0 | 0.4 | 0.0 | | 2.0 | 0.0 | 2.0 | 2.0 | |
| ALL OTHER CODE 12 - F.N. | 204 | 2.5 | 0.0 | 2.5 | 0.0 | | 2.0 | 0.0 | 2.0 | 2.0 | |
| BENEFITS - FORMER F.N. PERS. | 205 | 0.0 | 0.0 | 0.0 | 0.0 | | 3.0 | 0.0 | 3.0 | 3.0 | |
| CONTRACT PERSONNEL | U300 | 26.7 | 0.0 | 26.7 | 0.0 | | 197.0 | 0.0 | 197.0 | 84.0 | |
| * P.A.S.A TECHNICIANS | 301 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * U.S. PSC SALARIES/BENEFITS | 302 | 11.4 | 0.0 | 11.4 | 0.0 | 0.3 | 113.0 | 0.0 | 113.0 | 0.0 | 2.8 |
| ALL OTHER U.S. PSC COSTS | 303 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| * F.N. PSC SALARIES/BENEFITS | 304 | 9.8 | 0.0 | 9.8 | 0.0 | 1.5 (2.8) | 84.0 | 0.0 | 84.0 | 84.0 | 10.1 |
| ALL OTHER F.N. PSC COSTS | 305 | 5.5 | 0.0 | 5.5 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| * MANPOWER CONTRACTS | 306 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HOUSING | U400 | 79.2 | 0.0 | 79.2 | 0.0 | | 54.0 | 0.0 | 54.0 | 35.5 | |
| * RESIDENTIAL RENT | 401 | 18.8 | 0.0 | 18.8 | 0.0 | 1.0 | 18.0 | 0.0 | 18.0 | 0.0 | 1.0 |
| RESIDENTIAL UTILITIES | 402 | 4.5 | 0.0 | 4.5 | 0.0 | | 6.0 | 0.0 | 6.0 | 6.0 | |
| MAINTENANCE & RENOVATION | 403 | 35.9 | 0.0 | 35.9 | 0.0 | | 7.0 | 0.0 | 7.0 | 7.0 | |
| * QUARTERS ALLOWANCES | 404 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * SECURITY GUARD SERVICES | 407 | 19.5 | 0.0 | 19.5 | 0.0 | 13.0 (11.0) | 22.5 | 0.0 | 22.5 | 22.5 | 9.5 |
| OFFICIAL RESIDENCE ALLOWANCE | 408 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| REPRESENTATION ALLOWANCE | 409 | 0.5 | 0.0 | 0.5 | 0.0 | | 0.5 | 0.0 | 0.5 | 0.0 | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

| | | FY 1989 ACTUAL ($000) | | | | | FY 1990 ESTIMATE ($000) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS |
| OFFICE OPERATIONS | U500 | 214.3 | 0.0 | 214.3 | 0.0 | | 151.5 | 0.0 | 151.5 | 58.0 | |
| OFFICE RENT | 501 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| OFFICE UTILITIES | 502 | 0.5 | 0.0 | 0.5 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| BUILDING MAINT/RENOVATION | 503 | 2.2 | 0.0 | 2.2 | 0.0 | | 12.0 | 0.0 | 12.0 | 12.0 | |
| FURN/EQUIP/VEH REPAIR/MAINT | 508 | 4.0 | 0.0 | 4.0 | 0.0 | | 8.0 | 0.0 | 8.0 | 8.0 | |
| COMMUNICATIONS | 509 | 19.3 | 0.0 | 19.3 | 0.0 | | 15.0 | 0.0 | 15.0 | 13.0 | |
| * SECURITY GUARD SERVICES | 510 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| PRINTING | 511 | 0.0 | 0.0 | 0.0 | 0.0 | | 1.0 | 0.0 | 1.0 | 1.0 | |
| * SITE VISITS - MISSION | 513 | 36.7 | 0.0 | 36.7 | 0.0 | 117.0 | 18.0 | 0.0 | 18.0 | 14.0 | 100.0 |
| * SITE VISITS - AID/W | 514 | 15.0 | 0.0 | 15.0 | 0.0 | 3.0 | 10.0 | 0.0 | 10.0 | 0.0 | 2.0 |
| * INFORMATION MEETINGS | 515 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 1.0 |
| * TRAINING ATTENDANCE | 516 | 6.3 | 0.0 | 6.3 | 0.0 | 3.0 | 10.5 | 0.0 | 10.5 | 0.0 | 2.0 |
| * CONFERENCE ATTENDANCE | 517 | 8.1 | 0.0 | 8.1 | 0.0 | 6.0 | 4.0 | 0.0 | 4.0 | 0.0 | 2.0 |
| * OTHER OPERATIONAL TRAVEL | 518 | 17.2 | 0.0 | 17.2 | 0.0 | 13.0 (15.0) | 8.0 | 0.0 | 8.0 | 0.0 | 4.0 |
| SUPPLIES AND MATERIALS | 519 | 41.6 | 0.0 | 41.6 | 0.0 | | 15.0 | 0.0 | 15.0 | 7.0 | |
| FAAS | 520 | 32.7 | 0.0 | 32.7 | 0.0 | | 42.0 | 0.0 | 42.0 | 0.0 | |
| * CONTRACT CONSULTING SERVICES | 521 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * CONTRACT MGMT./PROF. SERVICES | 522 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * SPECIAL STUDIES/ANALYSES | 523 | 3.1 | 0.0 | 3.1 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ADP HARDWARE LEASES/MAINT. | 525 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| ADP SOFTWARE LEASES/MAINT. | 526 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| TRANS/FREIGHT - ALL U500 | 598 | 7.1 | 0.0 | 7.1 | 0.0 | | 3.0 | 0.0 | 3.0 | 0.0 | |
| ALL OTHER CODE 25 | 599 | 20.5 | 0.0 | 20.5 | 0.0 | | 3.0 | 0.0 | 3.0 | 3.0 | |
| NXP PROCUREMENT | U600 | 63.5 | 0.0 | 63.5 | 0.0 | | 84.4 | 0.0 | 84.4 | 0.0 | |
| * VEHICLES | 601 | 31.4 | 0.0 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| RESIDENTIAL FURNITURE | 602 | 0.0 | 0.0 | 0.0 | 0.0 | | 15.0 | 0.0 | 15.0 | 0.0 | |
| RESIDENTIAL EQUIPMENT | 603 | 0.0 | 0.0 | 0.0 | 0.0 | | 10.0 | 0.0 | 10.0 | 0.0 | |
| OFFICE FURNITURE | 604 | 12.3 | 0.0 | 12.3 | 0.0 | | 15.4 | 0.0 | 15.4 | 0.0 | |
| OFFICE EQUIPMENT | 605 | 0.0 | 0.0 | 0.0 | 0.0 | | 8.0 | 0.0 | 8.0 | 0.0 | |
| OTHER EQUIPMENT | 606 | 1.8 | 0.0 | 1.8 | 0.0 | | 3.0 | 0.0 | 3.0 | 0.0 | |
| ADP HARDWARE PURCHASES | 607 | 0.0 | 0.0 | 0.0 | 0.0 | | 15.0 | 0.0 | 15.0 | 0.0 | |
| ADP SOFTWARE PURCHASES | 608 | 0.0 | 0.0 | 0.0 | 0.0 | | 3.0 | 0.0 | 3.0 | 0.0 | |
| TRANS/FREIGHT - ALL U600 | 698 | 18.0 | 0.0 | 18.0 | 0.0 | | 15.0 | 0.0 | 15.0 | 0.0 | |
| TOTAL OPERATING EXPENSE BUDGET: | | 472.7 | 0.0 | 472.7 | 0.0 | | 622.0 | 0.0 | 622.0 | 226.1 | |
| RECONCILIATION (FAAS): | | ( 32.7) | ( 0.0) | ( 32.7) | | | ( 42.0) | ( 0.0) | ( 42.0) | | |
| MISSION OPERATING REQUIREMENTS: | | 440.0 | 0.0 | 440.0 | 0.0 | | 580.0 | 0.0 | 580.0 | 226.1 | |
| EXCHANGE RATE USED IN CALCULATIONS: | | 2.05447 | | | | | 2.05447 | | | | |
| ESTIMATED INFLATION RATE (PERCENT): | | 0.0 | | | | | 0.0 | | | | |

* UNIT DATA MUST BE PROVIDED

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

| | | FY 1991 PLANNED ($000) | | | | |
|---|---|---|---|---|---|---|
| | | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS |
| U.S. DIRECT HIRE | U100 | 57.5 | 0.0 | 57.5 | 0.0 | |
| OTHER MISSION FUNDED CODE 11 | 105 | 2.5 | 0.0 | 2.5 | 0.0 | |
| * EDUCATION ALLOWANCES | 106 | 2.5 | 0.0 | 2.5 | 0.0 | 1.0 |
| COST OF LIVING ALLOWANCES | 108 | 5.0 | 0.0 | 5.0 | 0.0 | |
| OTHER MISSION FUNDED CODE 12 | 110 | 5.0 | 0.0 | 5.0 | 0.0 | |
| * POST ASSIGNMENT TRAVEL | 111 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * POST ASSIGNMENT FREIGHT | 112 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * HOME LEAVE TRAVEL | 113 | 3.5 | 0.0 | 3.5 | 0.0 | 1.0 |
| * HOME LEAVE FREIGHT | 114 | 6.0 | 0.0 | 6.0 | 0.0 | 1.0 |
| * EDUCATION TRAVEL | 115 | 3.0 | 0.0 | 3.0 | 0.0 | 1.0 |
| * R & R TRAVEL | 116 | 20.0 | 0.0 | 20.0 | 0.0 | 9.0 |
| * OTHER CODE 215 TRAVEL | 117 | 10.0 | 0.0 | 10.0 | 0.0 | 5.0 |
| FOREIGN NATIONAL DIRECT HIRE | U200 | 46.9 | 0.0 | 46.9 | 46.9 | |
| * F.N. BASIC PAY | 201 | 35.9 | 0.0 | 35.9 | 35.9 | 3.0 |
| * OVERTIME/HOLIDAY PAY | 202 | 4.0 | 0.0 | 4.0 | 4.0 | 0.3 |
| ALL OTHER CODE 11 - F.N. | 203 | 2.0 | 0.0 | 2.0 | 2.0 | |
| ALL OTHER CODE 12 - F.N. | 204 | 2.0 | 0.0 | 2.0 | 2.0 | |
| BENEFITS - FORMER F.N. PERS. | 205 | 3.0 | 0.0 | 3.0 | 3.0 | |
| CONTRACT PERSONNEL | U300 | 291.5 | 0.0 | 291.5 | 116.5 | |
| * P.A.S.A TECHNICIANS | 301 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * U.S. PSC SALARIES/BENEFITS | 302 | 175.0 | 0.0 | 175.0 | 0.0 | 4.3 |
| ALL OTHER U.S. PSC COSTS | 303 | 0.0 | 0.0 | 0.0 | 0.0 | |
| * F.N. PSC SALARIES/BENEFITS | 304 | 116.5 | 0.0 | 116.5 | 116.5 | 12.0 |
| ALL OTHER F.N. PSC COSTS | 305 | 0.0 | 0.0 | 0.0 | 0.0 | |
| * MANPOWER CONTRACTS | 306 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HOUSING | U400 | 58.5 | 0.0 | 58.5 | 34.0 | |
| * RESIDENTIAL RENT | 401 | 24.0 | 0.0 | 24.0 | 0.0 | 1.0 |
| RESIDENTIAL UTILITIES | 402 | 6.0 | 0.0 | 6.0 | 6.0 | |
| MAINTENANCE & RENOVATION | 403 | 6.0 | 0.0 | 6.0 | 6.0 | |
| * QUARTERS ALLOWANCES | 404 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * SECURITY GUARD SERVICES | 407 | 22.0 | 0.0 | 22.0 | 22.0 | 8.0 |
| OFFICIAL RESIDENCE ALLOWANCE | 408 | 0.0 | 0.0 | 0.0 | 0.0 | |
| REPRESENTATION ALLOWANCE | 409 | 0.5 | 0.0 | 0.5 | 0.0 | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

| | | FY 1991 PLANNED ($000) | | | | |
|---|---|---|---|---|---|---|
| | | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS |
| OFFICE OPERATIONS | U500 | 143.6 | 0.0 | 143.6 | 42.6 | |
| OFFICE RENT | 501 | 0.0 | 0.0 | 0.0 | 0.0 | |
| OFFICE UTILITIES | 502 | 0.0 | 0.0 | 0.0 | 0.0 | |
| BUILDING MAINT/RENOVATION | 503 | 3.0 | 0.0 | 3.0 | 3.0 | |
| FURN/EQUIP/VEH REPAIR/MAINT | 508 | 5.0 | 0.0 | 5.0 | 5.0 | |
| COMMUNICATIONS | 509 | 17.0 | 0.0 | 17.0 | 15.0 | |
| * SECURITY GUARD SERVICES | 510 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| PRINTING | 511 | 0.6 | 0.0 | 0.6 | 0.6 | |
| * SITE VISITS - MISSION | 513 | 22.0 | 0.0 | 22.0 | 16.0 | 110.0 |
| * SITE VISITS - AID/W | 514 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * INFORMATION MEETINGS | 515 | 2.0 | 0.0 | 2.0 | 0.0 | 1.0 |
| * TRAINING ATTENDANCE | 516 | 6.0 | 0.0 | 6.0 | 0.0 | 2.0 |
| * CONFERENCE ATTENDANCE | 517 | 5.0 | 0.0 | 5.0 | 0.0 | 2.0 |
| * OTHER OPERATIONAL TRAVEL | 518 | 15.0 | 0.0 | 15.0 | 0.0 | 8.0 |
| SUPPLIES AND MATERIALS | 519 | 18.0 | 0.0 | 18.0 | 0.0 | |
| FAAS | 520 | 44.0 | 0.0 | 44.0 | 0.0 | |
| * CONTRACT CONSULTING SERVICES | 521 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * CONTRACT MGMT./PROF. SERVICES | 522 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * SPECIAL STUDIES/ANALYSES | 523 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ADP HARDWARE LEASES/MAINT. | 525 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ADP SOFTWARE LEASES/MAINT. | 526 | 3.0 | 0.0 | 3.0 | 0.0 | |
| TRANS/FREIGHT - ALL U500 | 598 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ALL OTHER CODE 25 | 599 | 3.0 | 0.0 | 3.0 | 3.0 | |
| NXP PROCUREMENT | U600 | 82.0 | 0.0 | 82.0 | 0.0 | |
| * VEHICLES | 601 | 22.0 | 0.0 | 22.0 | 0.0 | 1.0 |
| RESIDENTIAL FURNITURE | 602 | 29.0 | 0.0 | 29.0 | 0.0 | |
| RESIDENTIAL EQUIPMENT | 603 | 4.0 | 0.0 | 4.0 | 0.0 | |
| OFFICE FURNITURE | 604 | 2.0 | 0.0 | 2.0 | 0.0 | |
| OFFICE EQUIPMENT | 605 | 4.0 | 0.0 | 4.0 | 0.0 | |
| OTHER EQUIPMENT | 606 | 3.0 | 0.0 | 3.0 | 0.0 | |
| ADP HARDWARE PURCHASES | 607 | 8.0 | 0.0 | 8.0 | 0.0 | |
| ADP SOFTWARE PURCHASES | 608 | 2.0 | 0.0 | 2.0 | 0.0 | |
| TRANS/FREIGHT - ALL U600 | 698 | 8.0 | 0.0 | 8.0 | 0.0 | |
| TOTAL OPERATING EXPENSE BUDGET: | | 680.0 | 0.0 | 680.0 | 240.0 | |
| RECONCILIATION (FAAS): | | ( 44.0) | ( 0.0) | ( 44.0) | | |
| MISSION OPERATING REQUIREMENTS: | | 636.0 | 0.0 | 636.0 | 240.0 | |

EXCHANGE RATE USED IN CALCULATIONS: 2.05447
ESTIMATED INFLATION RATE (PERCENT): 0.0

* UNIT DATA MUST BE PROVIDED

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

| | | FY 1992 MINIMUM CARRYING COST ($000) | | | | | FY 1992 INCREASES AT REQUEST LEVEL ($000) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS |
| U.S. DIRECT HIRE | U100 | 125.5 | 0.0 | 125.5 | 0.0 | | 125.5 | 0.0 | 125.5 | 0.0 | |
| OTHER MISSION FUNDED CODE 11 | 105 | 2.5 | 0.0 | 2.5 | 0.0 | | 2.5 | 0.0 | 2.5 | 0.0 | |
| * EDUCATION ALLOWANCES | 106 | 2.5 | 0.0 | 2.5 | 0.0 | 1.0 | 2.5 | 0.0 | 2.5 | 0.0 | 1.0 |
| COST OF LIVING ALLOWANCES | 108 | 5.5 | 0.0 | 5.5 | 0.0 | | 5.5 | 0.0 | 5.5 | 0.0 | |
| OTHER MISSION FUNDED CODE 12 | 110 | 5.0 | 0.0 | 5.0 | 0.0 | | 5.0 | 0.0 | 5.0 | 0.0 | |
| * POST ASSIGNMENT TRAVEL | 111 | 24.0 | 0.0 | 24.0 | 0.0 | 6.0 | 24.0 | 0.0 | 24.0 | 0.0 | 6.0 |
| * POST ASSIGNMENT FREIGHT | 112 | 60.0 | 0.0 | 60.0 | 0.0 | 6.0 | 60.0 | 0.0 | 60.0 | 0.0 | 6.0 |
| * HOME LEAVE TRAVEL | 113 | 8.0 | 0.0 | 8.0 | 0.0 | 3.0 | 8.0 | 0.0 | 8.0 | 0.0 | 3.0 |
| * HOME LEAVE FREIGHT | 114 | 5.0 | 0.0 | 5.0 | 0.0 | 3.0 | 5.0 | 0.0 | 5.0 | 0.0 | 3.0 |
| * EDUCATION TRAVEL | 115 | 3.0 | 0.0 | 3.0 | 0.0 | 1.0 | 3.0 | 0.0 | 3.0 | 0.0 | 1.0 |
| * R & R TRAVEL | 116 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * OTHER CODE 215 TRAVEL | 117 | 10.0 | 0.0 | 10.0 | 0.0 | 5.0 | 10.0 | 0.0 | 10.0 | 0.0 | 5.0 |
| FOREIGN NATIONAL DIRECT HIRE | U200 | 47.5 | 0.0 | 47.5 | 47.5 | | 47.5 | 0.0 | 47.5 | 47.5 | |
| * F.N. BASIC PAY | 201 | 36.5 | 0.0 | 36.5 | 36.5 | 3.0 | 36.5 | 0.0 | 36.5 | 36.5 | 3.0 |
| * OVERTIME/HOLIDAY PAY | 202 | 4.0 | 0.0 | 4.0 | 4.0 | 0.3 | 4.0 | 0.0 | 4.0 | 4.0 | 0.3 |
| ALL OTHER CODE 11 - F.N. | 203 | 2.0 | 0.0 | 2.0 | 2.0 | | 2.0 | 0.0 | 2.0 | 2.0 | |
| ALL OTHER CODE 12 - F.N. | 204 | 2.0 | 0.0 | 2.0 | 2.0 | | 2.0 | 0.0 | 2.0 | 2.0 | |
| BENEFITS - FORMER F.N. PERS. | 205 | 3.0 | 0.0 | 3.0 | 3.0 | | 3.0 | 0.0 | 3.0 | 3.0 | |
| CONTRACT PERSONNEL | U300 | 301.2 | 0.0 | 301.2 | 122.2 | | 301.2 | 0.0 | 301.2 | 122.2 | |
| * P.A.S.A TECHNICIANS | 301 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * U.S. PSC SALARIES/BENEFITS | 302 | 179.0 | 0.0 | 179.0 | 0.0 | 4.3 | 179.0 | 0.0 | 179.0 | 0.0 | 4.3 |
| ALL OTHER U.S. PSC COSTS | 303 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| * F.N. PSC SALARIES/BENEFITS | 304 | 122.2 | 0.0 | 122.2 | 122.2 | 12.0 | 122.2 | 0.0 | 122.2 | 122.2 | 12.0 |
| ALL OTHER F.N. PSC COSTS | 305 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| * MANPOWER CONTRACTS | 306 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HOUSING | U400 | 60.5 | 0.0 | 60.5 | 36.0 | | 61.5 | 0.0 | 61.5 | 37.0 | |
| * RESIDENTIAL RENT | 401 | 24.0 | 0.0 | 24.0 | 0.0 | 1.0 | 24.0 | 0.0 | 24.0 | 0.0 | 1.0 |
| RESIDENTIAL UTILITIES | 402 | 6.0 | 0.0 | 6.0 | 6.0 | | 6.0 | 0.0 | 6.0 | 6.0 | |
| MAINTENANCE & RENOVATION | 403 | 7.0 | 0.0 | 7.0 | 7.0 | | 7.0 | 0.0 | 7.0 | 7.0 | |
| * QUARTERS ALLOWANCES | 404 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * SECURITY GUARD SERVICES | 407 | 23.0 | 0.0 | 23.0 | 23.0 | 8.0 | 24.0 | 0.0 | 24.0 | 24.0 | 8.0 |
| OFFICIAL RESIDENCE ALLOWANCE | 408 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| REPRESENTATION ALLOWANCE | 409 | 0.5 | 0.0 | 0.5 | 0.0 | | 0.5 | 0.0 | 0.5 | 0.0 | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE VIII: SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

| | | FY 1992 MINIMUM CARRYING COST ($000) | | | | | FY 1992 INCREASES AT REQUEST LEVEL ($000) | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS | DOLLARS | TRUST FUNDS | TOTAL | $ OBLIG FOR LC | UNITS |
| OFFICE OPERATIONS | U500 | 144.8 | 0.0 | 144.8 | 53.0 | | 146.8 | 0.0 | 146.8 | 62.8 | |
| OFFICE RENT | 501 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| OFFICE UTILITIES | 502 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| BUILDING MAINT/RENOVATION | 503 | 4.0 | 0.0 | 4.0 | 4.0 | | 4.0 | 0.0 | 4.0 | 4.0 | |
| FURN/EQUIP/VEH REPAIR/MAINT | 508 | 4.0 | 0.0 | 4.0 | 4.0 | | 4.0 | 0.0 | 4.0 | 4.0 | |
| COMMUNICATIONS | 509 | 18.0 | 0.0 | 18.0 | 16.0 | | 18.0 | 0.0 | 18.0 | 16.0 | |
| * SECURITY GUARD SERVICES | 510 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| PRINTING | 511 | 0.8 | 0.0 | 0.8 | 0.0 | | 0.8 | 0.0 | 0.8 | 0.8 | |
| * SITE VISITS - MISSION | 513 | 24.0 | 0.0 | 24.0 | 18.0 | 120.0 | 24.0 | 0.0 | 24.0 | 14.0 | 120.0 |
| * SITE VISITS - AID/W | 514 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * INFORMATION MEETINGS | 515 | 2.0 | 0.0 | 2.0 | 0.0 | 1.0 | 2.0 | 0.0 | 2.0 | 0.0 | 1.0 |
| * TRAINING ATTENDANCE | 516 | 4.0 | 0.0 | 4.0 | 0.0 | 2.0 | 6.0 | 0.0 | 6.0 | 0.0 | 3.0 |
| * CONFERENCE ATTENDANCE | 517 | 4.0 | 0.0 | 4.0 | 0.0 | 2.0 | 4.0 | 0.0 | 4.0 | 0.0 | 2.0 |
| * OTHER OPERATIONAL TRAVEL | 518 | 15.0 | 0.0 | 15.0 | 0.0 | 8.0 | 15.0 | 0.0 | 15.0 | 10.0 | 7.0 |
| SUPPLIES AND MATERIALS | 519 | 18.0 | 0.0 | 18.0 | 8.0 | | 18.0 | 0.0 | 18.0 | 8.0 | |
| FAAS | 520 | 45.0 | 0.0 | 45.0 | 0.0 | | 45.0 | 0.0 | 45.0 | 0.0 | |
| * CONTRACT CONSULTING SERVICES | 521 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * CONTRACT MGMT./PROF. SERVICES | 522 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| * SPECIAL STUDIES/ANALYSES | 523 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ADP HARDWARE LEASES/MAINT. | 525 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| ADP SOFTWARE LEASES/MAINT. | 526 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | |
| TRANS/FREIGHT - ALL U500 | 598 | 3.0 | 0.0 | 3.0 | 0.0 | | 3.0 | 0.0 | 3.0 | 3.0 | |
| ALL OTHER CODE 25 | 599 | 3.0 | 0.0 | 3.0 | 3.0 | | 3.0 | 0.0 | 3.0 | 3.0 | |
| NXP PROCUREMENT | U600 | 39.5 | 0.0 | 39.5 | 0.0 | | 66.5 | 0.0 | 66.5 | 0.0 | |
| * VEHICLES | 601 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 1.0 |
| RESIDENTIAL FURNITURE | 602 | 10.0 | 0.0 | 10.0 | 0.0 | | 10.0 | 0.0 | 10.0 | 0.0 | |
| RESIDENTIAL EQUIPMENT | 603 | 3.0 | 0.0 | 3.0 | 0.0 | | 4.0 | 0.0 | 4.0 | 0.0 | |
| OFFICE FURNITURE | 604 | 2.0 | 0.0 | 2.0 | 0.0 | | 2.0 | 0.0 | 2.0 | 0.0 | |
| OFFICE EQUIPMENT | 605 | 6.0 | 0.0 | 6.0 | 0.0 | | 6.0 | 0.0 | 6.0 | 0.0 | |
| OTHER EQUIPMENT | 606 | 4.5 | 0.0 | 4.5 | 0.0 | | 4.5 | 0.0 | 4.5 | 0.0 | |
| ADP HARDWARE PURCHASES | 607 | 8.0 | 0.0 | 8.0 | 0.0 | | 10.0 | 0.0 | 10.0 | 0.0 | |
| ADP SOFTWARE PURCHASES | 608 | 2.0 | 0.0 | 2.0 | 0.0 | | 2.0 | 0.0 | 2.0 | 0.0 | |
| TRANS/FREIGHT - ALL U600 | 698 | 4.0 | 0.0 | 4.0 | 0.0 | | 4.0 | 0.0 | 4.0 | 0.0 | |
| TOTAL OPERATING EXPENSE BUDGET: | | 719.0 | 0.0 | 719.0 | 258.7 | | 749.0 | 0.0 | 749.0 | 269.5 | |
| RECONCILIATION (FAAS): | | ( 45.0) | ( 0.0) | ( 45.0) | | | ( 45.0) | ( 0.0) | ( 45.0) | | |
| MISSION OPERATING REQUIREMENTS: | | 674.0 | 0.0 | 674.0 | 258.7 | | 704.0 | 0.0 | 704.0 | 269.5 | |

EXCHANGE RATE USED IN CALCULATIONS: 2.05447
ESTIMATED INFLATION RATE (PERCENT): 0.0

* [illegible]

ETHIOPIA (216630)

TABLE VIII (a)
NARRATIVE

| | FY 1989 | MCC FY 1990 | FY 1991 | MCC FY 1992 |
|---|---|---|---|---|
| ALLOWANCE REQUIREMENTS | 440.0 | 580.0 | 636.0 | 674.0 |

I. BACKGROUND: FY89 Actual and FY90 Projected Requirements

(A) FY 1989

The FY89 O.E. level for Ethiopia, $440,000 represented a significant reduction when compared with the previous fiscal year's allocation of $857,000. The main reason for the reduced O.E. requirements in FY89 was that in September of 1988, the Africa Bureau, working together with OFDA, advised this office that $305,000 in OFDA FY88 funding would be made available to this office to cover the costs of one year's funding for all US and FNPSCs in Ethiopia working on disaster-related programs.

Thus contract costs for all American and foreign national contractors in the office for virtually the entire fiscal year of 1989 were forward-funded using these OFDA monies. This meant that the estimated $301,000 in the U300 category of the FY89 ABS was no longer needed. Beyond that, in the final week of FY88, we were able to de-obligate approximately $63,000 in contractor costs then covered by OFDA, and those funds were used for vehicle and ADP procurement which had also been included in the FY89 ABS. Additionally, the amount of money which had been requested for residential furniture/equipment procurements was more than that actually needed, due to furniture exchanges with the Embassy here.

The net result of these events was that the FY89 O.E. budget requirement was unexpectedly and artificially low, given that so many planned FY89 expenditures were covered by FY88 monies.

(B) FY 1990

At the time of the FY91 ABS preparation, $550,000 had been identified as both the AAPL and MCC levels for Ethiopia's requirements in FY90. It was anticipated that expenses in budget categories U100, U200 and U400 would remain relatively constant from FY89 to FY90. A substantial increase in the U300 category was required to fully cover costs related to both US and FNPSCS (an expense which, as discussed above, required only a minimum amount of FY89 O.E. funds due to forward-funding). Costs related to office operations were expected to remain relatively constant from FY89 to FY90, and a dramatic decrease in funds needed for NXP procurement was foreseen in the U600 category (from FY89 actual $63,500 to FY90 estimated $16,000).

It should be noted that the phased reductions in office operations and NXP procurement projected in last year's ABS for FY90 and FY91 were linked to a planned reduction in USDH workforce levels over that same period. USAID/Addis Ababa had received guidance from the Africa Bureau indicating that the USDH staffing level would be reduced from five to four in FY90, and from four to three in FY91. In addition, two USPSC Food Monitoring positions were phased out effective FY90 (one having been a full-time position, the other part-time). No changes were anticipated in personnel levels among either FNDH or FNPSC staff.

Drought and a renewed threat of famine in Ethiopia during FY90 have caused us to revise our earlier projections regarding workforce and O.E. requirements for this year.

The deteriorating situation in-country due to both natural and man-made disasters has meant an increase in the level of U.S. Government provided food aid and other emergency assistance to Ethiopia.

Although OFDA has provided a total of $43,275 to the mission to help cover the costs of two USPSCs and one FNPSC working here on disaster issues (Ref. STATE 153144), the mission has had to submit a request to AFR/CONT for supplemental O.E. funds to support our minimum operating requirements in view of the changed circumstances here (Ref Addis Ababa 2103).

To summarize the overall increase in our FY90 budget requirements, actual expenses within the U100 category related to home leave travel and freight exceeded our projections. An increase in actual expenses has also been incurred within the U500/Office Operations category as the mission absorbs costs related to the support of an increase in the size of AID staff involved in the emergency operations. Among the expense categories where increases were required have been office maintenance/renovation (renovation of the building in which AID is housed is currently underway to allow for additional office space); supplies and materials, and operational travel (mission staff have had to travel (1) to Djibouti to monitor issues related to port capacity to handle USG food shipments and (2) to Sudan for consultations on emergency relief issues).

The largest increase has been within the U600 NXP Procurement Category as the mission has had to confront a number of procurement areas which had been deferred from previous years. The AID mission here has until now been fortunate to have had the good will and cooperation of AMEMBASSY/Addis Admin and GSO who have, to the maximum extent, been willing to allow us to use on a "temporary loan" basis residential

furniture, equipment and supplies. For the past three years, AID has not entered into purchase actions for residential furniture (these actions were deferred principally due to the possibility of a reduced AID presence here). We are now having to take responsibility for furnishing all AID-occupied quarters. Hence the increased requirements for residential furniture and equipment.

New office furniture has not been procured within the past two years; in fact some used older items were actually disposed of during this time. Again, due to increases in staff and the gaining of additional space, items within this category are urgently needed.

Similarly, some of our ADP/WP equipment is now 4 to 5 years old and in need of replacement. Additional equipment is required for use by newly recruited staff. We will work with the REDSO/ESA Systems Manager and IRM to procure the most cost effective equipment to meet our needs.

The mission appreciates AFR/CONT's increase of our FY90 O.E. allowance to the $580,000 level. We must advise, however that a minimum of $20,000 additional is needed to allow us to cover our minimum operating requirements for the balance of this fiscal year.

## II. OVERVIEW: FY91 and FY92 Estimated Requirements

### (A) FY 1991

It is projected that an increase in O.E. funds will be required from this year's currently approved level of $580,000 to $636,000 for FY91. Costs within the U100 category are actually expected to decrease as no post assignment expenses are anticipated, and home leave travel and freight costs will be less.

Although the U200 (FNDH) and U400 (Housing) expenses are expected to remain stable from FY90 to FY91, there is a significant increase within the U300 contract personnel category (from $197,000 to $291,500). We anticipate that we will need to maintain a core staffing level of five USPSC positions and twelve FNPSCs in order to meet our mission objectives of emergency assistance implementation and monitoring.

The workforce requirements and the consequent O.E. funding implications of USAID's program in Ethiopia are unique. Since USAID established its office here in late 1984, there have been emergency situations arising on a regular basis which we have been asked to respond to both with food aid and other forms of assistance. Within this five to six year time frame (during which Ethiopia has experienced three serious droughts), there have been several different periods during which reductions in USDH and contract personnel workforce levels here have been discussed and even programmed.

Given the cyclical bouts with irregular rainfall and drought in Ethiopia, and the on-going civil strife which continues to cause displacement of the population and additional requests for emergency assistance, it seems likely that a continued USAID presence will be required in order to monitor such events and food-requirements in-country, to work with early warning systems experts here in trying to project emergency assistance needs at the earliest feasible time, and to follow-up on and monitor USG-aid which has already been approved.

OFDA's willingness to help cover the costs of contract personnel who are working on disaster-related programs here has been greatly appreciated by this office. It seems to us, however, that since the basis of U.S. Government involvement in Ethiopia is really that of on-going emergency/disaster

assistance not simply short-term, temporary interventions, reliance on OFDA- support for contract personnel-related expenses is not the way to proceed in the future.

In our FY91 and FY92 ABS projections, we have calculated the expected salary/benefits costs of the core US and FNPSC levels referred to above. We feel it is important that these expenses be recognized as essential to our providing the level of implementation, monitoring and reporting required by AID/W. These costs should be viewed as an essential component of our overall expenses. Identification of O.E. funding for these positions - rather that the search for OFDA funding on an ad hoc basis - would allow us the advantage of retaining staff with some level of experience in emergency assistance management, rather than seeking to fill positions once OFDA or alternate funding is secured.

Slight decreases are evident in the Office Operations (U500) and NXP Procurement (U600) categories for FY91. Among the reasons for the decreases in the U500 category are the facts that an office renovation project (Func. Code 503) budgeted and underway in FY90 will be completed, and no Site-Visits/AID-W (Func. Code 514) are included in our projections for the coming year.

Although there is a decrease in the U600 category, the needs within this section are priorities for the office. If we are unable to obtain funds beyond the currently approved level of $580,000 for FY90, then we will have to defer a number of procurement actions until the following fiscal year. First among these is the procurement of residential furniture which is urgently needed by the mission. Secondly, As several of the older vehicles in our motor pool fleet are incurring increasing repair costs and are less than reliable for field travel to remote areas, we have included the procurement of one new vehicle in our projection.

(B) FY 1992

The minimum carrying cost for FY92 is estimated at $674,000 and the requested level is $704,000. The mission will experience a significant increase (more than double, from $55,500 to $123,500) within the U100 Direct Hire Category. The principal reason for this is that we will have to absorb considerable post assignment travel and freight expenses as three of our four USDH staff plus their dependents will be leaving, and replacements will be arriving. Other costs within that category are expected to remain stable.

There will be virtually no change in categories U200, U300, U400 or U500 in FY92. In order to absorb the non-deferrable additional costs within the USDH category and still maintain a reasonable request level for our MCC for FY92, there is a significant decrease in the funds requested for NXP Procurement (from a FY91 level of $82,000 to an MCC level of just $39,500). Procurement actions would be at a minimum. The replacement of an ageing vehicle within our motor fleet would be possible only if funds were provided at the increased request level.

III. Trust Funds

Ethiopia has no trust funds.

ETHIOPIA (216630)

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

| Job Title/Description | FY 1989 | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|
| Administrative Officer | 6.0* (9/15/89-11/30/89) | 62.5 (12/1/89-12/2/90) | 64.0 (12/3/90-12/1/91) | 64.0 (12/2/91-12/1/92) |
| Administrative Asst/GSO | 0.0* | 32.0 (12/1/89-12/2/90) | 33.0 (12/3/90-12/1/91) | 34.0 (12/2/91-12/2/92) |
| Orphan Program Monitor | 0.0* | 7.0 ** (11/17/89-5/4/90) | 23.0 (12/3/90-12/1/91) | 24.0 (12/2/91-12/2/92) |
| Program Assistant | 0.0* | 1.5 ** (4/4/90-5/4/90) | 35.0 (12/3/90-12/1/91) | 36.0 (12/2/91-12/2/92) |
| Information Systems Analyst | 5.4 * (8/15/89-11/30/89) | 10.0 (6/1/90-12/2/90) | 20.0 (12/3/90-12/1/91) | 21.0 (12/2/91-12/2/92) |
| T O T A L S | 11.4 | 113.0 | 175.0 | 179.0 |

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NOTE: All positions funded from O.E. dollars.
Ethiopia has no trust funds.

* Positions were forward-funded through end of FY89 using FY88 OFDA funds (72-1181021.3/JDNA-88-29663-HG41)

** These positions are being incrementally funded through the end of FY90 with OFDA monies (72-1101021.8/JDHA-90-29663-JG41; Ref STATE 153144

ETHIOPIA (216630)

TABLE VIII (b)
Information on F.N. PSC Costs

| Job Title/Description | FY 1989 | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|
| Agricultural Economist | 0.0 * | 10.0 (5/6/90-12/2/90) | 17.0 (12/3/90-12/1/91) | 17.5 (12/2/91-12/1/92) |
| Transport Analyst | 0.0 * | 4.0 ** | 18.0 (12/3/90-12/1/91) | 18.5 (12/2/91-12/1/92) |
| Program Assistant | 0.0 * | 15.5 (12/1/89-12/2/90) | 16.0 (12/3/90-12/1/91) | 16.5 (12/2/91-12/1/92) |
| Secretary/Prog. Ass't. | 0.0 * | 5.0 (6/1/90-12/2/90) | 10.5 (12/3/90-12/1/91) | 11.0 (12/2/91-12/1/92) |
| Secretary/Typist | 6.5 * (2/15/89-12/31/89) | 7.2 (1/1/90-12/2/90) | 9.5 (12/3/90-12/1/91) | 10.0 (12/2/91-12/1/92) |
| Driver | 0.0 * | 6.5 (12/1/89-12/2/90) | 7.0 (12/3/90-12/1/91) | 7.5 (12/2/91-12/1/91) |

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NOTE: All positions funded from O.E. dollars.
Ethiopia has no trust funds.

* Positions were forward-funded through end of FY89 using FY88 OFDA funds (72-1181021.3/JDNA-88-29663-HG41)

** This position is being incrementally funded through the end of FY90 with OFDA monies (72-1101021.8/JDHA-90-29663-JG41)

ETHIOPIA (216630)

TABLE VIII (b)
Information on F.N. PSC Costs
(Continued)

| Job Title/Description | FY 1989 | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|
| Driver | 0.0 * | 6.5 (12/1/89-12/2/90) | 7.0 (12/3/90-12/1/91) | 7.5 (12/2/91-12/1/92) |
| Driver | 0.0 * | 6.5 ** (12/1/89-12/2/90) | 7.0 (12/3/90-12/1/91) | 7.5 (12/2/91-12/1/92) |
| Driver | 0.0 * | 6.5 (12/1/89-12/2/90) | 7.0 (12/3/90-12/1/91 | 7.5 (12/2/91-12/1/92) |
| Driver | 3.5 * (6/1/89-11/30/89) | 6.5 ** (12/1/89-12/2/90) | 7.0 (12/3/90-12/1/91) | 7.5 (12/2/91-12/1/92) |
| Driver | 3.5 * (6/1/89-11/30/89) | 6.5 (12/1/89-12/2/90) | 7.0 (12/3/90-12/1/91) | 7.5 (12/2/91-12/1/92) |
| Janitorial/Office Ass't. | 1.8 * (12/2/88-11/30/89) | 3.3 (12/1/89-12/2/90) | 3.5 (12/3/90-12/1/91) | 3.7 (12/2/91-12/1/92) |
| T O T A L S | 15.3 | 84.0 | 116.5 | 122.2 |

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NOTE: All positions funded from O.E. Dollars.
Ethiopia has no trust funds.

* Positions were forward-funded through end of FY89 using FY88 OFDA funds (72-1181021.3/JDNA-88-29663-HG41)

ETHIOPIA (216630)

## TABLE VIII (c)
## Manpower Contract Detail

| Description | FY 1989 | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|

USAID/Addis Ababa has no manpower contracts.

ETHIOPIA (216630)

TABLE VIII (d)
Contractual Services/Special Studies/All Other Code 25 Detail

| Description | FY 1989 | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|

No individual contracts have been funded in these categories. Funds expended and projected in these categories are for Amharic and English Language classes for DH and PSC staff members.

ANNEX L
TABLE VIII (f)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

| POSNO/ SACode* | Position Title | Program Management Responsibility | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|---|
| 00496 | Representative | Executive Direction | 1.0 | 1.0 | 1.0 |
| 00491 | General Development Officer (Deputy Representative) | Executive Direction | 0.8 | 1.0 | 1.0 |
| 00492 | Food for Peace Officer | Food Aid | 1.0 | 1.0 | 1.0 |
| 00494 | Executive Assistant | Administrative Management | 1.0 | 1.0 | 1.0 |
| | | Total Positions | 4 | 4 | 4 |
| | | Total Workyears | 3.8 | 4.0 | 4.0 |

* SACode - Special Activity Code:

(a) Disaster Relief Officer
(b) EEO Officer
(c) Emergency Preparedness Officer
(d) Energy Officer
(e) Environmental Officer
(f) PVO Officer
(g) Private Enterprise Officer
(h) Security Officer
(i) Women-in-Development Officer
(j) Other [Specify]:_____

ANNEX L
TABLE VIII (g)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

| BS Code | Title | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|

USAID/Addis Ababa has no IDI staff.

| | | | |
|---|---|---|---|
| Total Positions | ____ | ____ | ____ |
| Total Workyears | ____ | ____ | ____ |

ANNEX L
TABLE VIII (h)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

| Category | Descriptive Job Title | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|
| FNDH | Secretary | 1.0 | 1.0 | 1.0 |
| FNDH | Administrative (Typist) | 1.0 | 1.0 | 1.0 |
| FNDH | Driver | 1.0 | 1.0 | 1.0 |

| | | | | |
|---|---|---|---|---|
| Total Positions | OE | 3 | 3 | 3 |
| Total Workyears | OE | 3.0 | 3.0 | 3.0 |

ANNEX L

FY 1992 ANNUAL BUDGET SUBMISSION
TABLE VIII (i) - Information on Part-Time
Direct Hire Staffing

| US/ FSN/TCN | Descriptive Job Title | Funding | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|---|

USAID/Addis Ababa has no part-time Direct Hire Staff.

| | | | | |
|---|---|---|---|---|
| Total Positions | OE | ____ | ____ | ____ |
| Total Workyears | OE | ____ | ____ | ____ |
| Total Positions | OE | ____ | ____ | ____ |
| Total Workyears | OE | ____ | ____ | ____ |

ANNEX L
TABLE VIII (j)

FY 1992 ANNUAL BUDGET SUBMISSION
Information on Program-Funded U.S., Foreign & Third Country National Contract Staffing

| Category | Descriptive Job Title | FY 1990 | FY 1991 | FY 1992 |
|---|---|---|---|---|
| USPSC | Orphan Program Monitor | 0.5 | 0.0 | 0.0 |
| USPSC | Program Assistant | 0.7 | 0.0 | 0.0 |
| FNPSC | Transport Analyst | 0.8 | 0.0 | 0.0 |

| | | | | |
|---|---|---|---|---|
| Total Positions | OE | 3 | 0 | 0 |
| Total Workyears | OE | 2.0 | 0.0 | 0.0 |

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | TOTAL FTE | USDH OE FTE | FNDH OE FTE | FNDH OE $ | FNDH TF FTE | FNDH TF $ | USPSC OE FTE | USPSC OE $ | USPSC TF FTE | USPSC TF $ | USPSC PR FTE | USPSC PR $ | FNPSC OE FTE | FNPSC OE $ | FNPSC PR FTE | FNPSC PR $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MISSION MANAGEMENT | | | | | | | | | | | | | | | | |
| EXEC DIRECTION & MGT | 1.9 | 1.9 | | | | | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | | | | | | | |
| INFORMATION SYSTEM MGT | | | | | | | | | | | | | | | | |
| FINANCIAL MANAGEMENT | 0.2 | | | | | | 0.2 | 5 | | | | | | | | |
| CONTRACT MANAGEMENT | 0.1 | | | | | | 0.1 | 3 | | | | | | | | |
| SUPPORT: CLERICAL | 2.8 | | 2.0 | 29 | | | | | | | | | 0.8 | 7 | | |
| OFFICE OPS | 3.0 | | 1.0 | 10 | | | | | | | | | 2.0 | 9 | | |
| RESIDENTIAL OPS | | | | | | | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | | | | | | | |
| ALL OTHER MANAGEMENT * | 1.1 | 1.0 | | | | | 0.1 | 3 | | | | | | | | |
| MISSION MGMNT SUBTOTAL | 9.1 | 2.9 | 3.0 | 39 | | | 0.4 | 11 | | | | | 2.8 | 16 | | |
| PROJECT MANAGEMENT | | | | | | | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | | | | | | | |
| DISASTER | 0.9 | 0.9 | | | | | | | | | | | | | | |
| FOOD AID | 1.0 | 1.0 | | | | | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | 1.9 | 1.9 | | | | | | | | | | | | | | |
| TOTAL: | 11.0 | 4.8 | 3.0 | 39 | | | 0.4 | 11 | | | | | 2.8 | 16 | | |

NOTES: ETHIOPIA HAS NO TRUST FUNDS

*ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1989: ACTUAL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | OTHER USG AND NON-PERM INST | | | | USPSC | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | OE | TF | PR | | OE | | TF | | PR | |
| | FTE | FTE | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| MISSION MANAGEMENT | | | | | | | | | | |
| EXEC DIRECTION & MGT | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | |
| INFORMATION SYSTEM MGT | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | |
| SUPPORT: CLERICAL | | | | | | | | | | |
| OFFICE OPS | | | | | | | | | | |
| RESIDENTIAL OPS | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | |
| ALL OTHER MANAGEMENT | | | | | | | | | | |
| MISSION MGMNT SUBTOTAL | | | | | N/A | | | | | |
| PROJECT MANAGEMENT | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | |
| DISASTER | | | | | | | | | | |
| FOOD AID | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | | | | | | | | | | |
| TOTAL: | | | | | | | | | | |

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | TOTAL FTE | USDH OE FTE | FNDH OE FTE | FNDH OE $ | FNDH TF FTE | FNDH TF $ | USPSC OE FTE | USPSC OE $ | USPSC TF FTE | USPSC TF $ | USPSC PR FTE | USPSC PR $ | FNPSC OE FTE | FNPSC OE $ | FNPSC PR FTE | FNPSC PR $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MISSION MANAGEMENT | | | | | | | | | | | | | | | | |
| EXEC DIRECTION & MGT | 1.8 | 1.8 | | | | | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | | | | | | | |
| INFORMATION SYSTEM MGT | 0.3 | | | | | | 0.3 | 10 | | | | | | | | |
| FINANCIAL MANAGEMENT | 0.5 | | | | | | 0.5 | 31 | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | | | | | | | |
| SUPPORT: CLERICAL | 3.3 | | 2.0 | 30 | | | | | | | | | 1.3 | 12 | | |
| OFFICE OPS | 8.0 | | 1.0 | 8 | | | | | | | | | 7.0 | 42 | | |
| RESIDENTIAL OPS | | | | | | | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | | | | | | | |
| ALL OTHER MANAGEMENT* | 2.5 | 1.0 | | | | | 1.5 | 63 | | | | | | | | |
| MISSION MGMNT SUBTOTAL | 16.4 | 2.8 | 3.0 | 38 | | | 2.3 | 104 | | | | | 8.3 | 54 | | |
| PROJECT MANAGEMENT | | | | | | | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | | | | | | | |
| DISASTER | 3.5 | | | | | | .5 | 9 | | | 1.2 | 31 | 1.8 | 30 | .8 | 13 |
| FOOD AID | 1.0 | 1.0 | | | | | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | 4.5 | 1.0 | | | | | .5 | 9 | | | 1.2 | 31 | 1.8 | 30 | .8 | 13 |
| TOTAL: | 20.9 | 3.8 | 3.0 | 38 | | | 2.8 | 113 | | | 1.2 | 31 | 10.1 | 84 | .8 | 13 |

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: ESTIMATE
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | OTHER USG AND NON-PERM INST | | | | USPSC | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | OE | TF | PR | | OE | | TF | | PR | |
| | FTE | FTE | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| MISSION MANAGEMENT | | | | | | | | | | |
| EXEC DIRECTION & MGT | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | |
| INFORMATION SYSTEM MGT | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | |
| SUPPORT: CLERICAL | | | | | | | | | | |
| OFFICE OPS | | | | | | | | | | |
| RESIDENTIAL OPS | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | |
| ALL OTHER MANAGEMENT | | | | | | | | | | |
| MISSION MGMNT SUBTOTAL | | | | | N/A | | | | | |
| PROJECT MANAGEMENT | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | |
| DISASTER | | | | | | | | | | |
| FOOD AID | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | | | | | | | | | | |
| TOTAL: | | | | | | | | | | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | TOTAL FTE | USDH OE FTE | FNDH OE FTE | FNDH OE $ | FNDH TF FTE | FNDH TF $ | USPSC OE FTE | USPSC OE $ | USPSC TF FTE | USPSC TF $ | USPSC PR FTE | USPSC PR $ | FNPSC OE FTE | FNPSC OE $ | FNPSC PR FTE | FNPSC PR $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MISSION MANAGEMENT | | | | | | | | | | | | | | | | |
| EXEC DIRECTION & MGT | 2.0 | 2.0 | | | | | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | | | | | | | |
| INFORMATION SYSTEM MGT | 0.5 | | | | | | 0.5 | 20 | | | | | | | | |
| FINANCIAL MANAGEMENT | 0.5 | | | | | | 0.5 | 32 | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | | | | | | | |
| SUPPORT: CLERICAL | 4.0 | | 2.0 | 30 | | | | | | | | | 2.0 | 20 | | |
| OFFICE OPS | 8.0 | | 1.0 | 6 | | | | | | | | | 7.0 | 46 | | |
| RESIDENTIAL OPS | | | | | | | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | | | | | | | |
| ALL OTHER MANAGEMENT * | 2.5 | 1.0 | | | | | 1.5 | 65 | | | | | | | | |
| MISSION MGMNT SUBTOTAL | 17.5 | 3.0 | 3.0 | 36 | | | 2.5 | 117 | | | | | 9.0 | 66 | | |
| PROJECT MANAGEMENT | | | | | | | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | | | | | | | |
| DISASTER | 4.8 | | | | | | 1.8 | 58 | | | | | 3.0 | 51 | | |
| FOOD AID | 1.0 | 1.0 | | | | | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | 5.8 | 1.0 | | | | | 1.8 | 58 | | | | | 3.0 | 51 | | |
| TOTAL: | 23.3 | 4.0 | 3.0 | 36 | | | 4.3 | 175 | | | | | 12.0 | 117 | | |

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991: PLANNED
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | OTHER USG AND NON-PERM INST | | | | USPSC | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | OE | TF | PR | | OE | | TF | | PR | |
| | FTE | FTE | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| MISSION MANAGEMENT | | | | | | | | | | |
| EXEC DIRECTION & MGT | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | |
| INFORMATION SYSTEM MGT | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | |
| SUPPORT: CLERICAL | | | | | | | | | | |
| OFFICE OPS | | | | | | | | | | |
| RESIDENTIAL OPS | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | |
| ALL OTHER MANAGEMENT | | | | | | N/A | | | | |
| MISSION MGMNT SUBTOTAL | | | | | | | | | | |
| PROJECT MANAGEMENT | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | |
| DISASTER | | | | | | | | | | |
| FOOD AID | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | | | | | | | | | | |
| TOTAL: | | | | | | | | | | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | TOTAL FTE | USDH OE FTE | FNDH OE FTE | FNDH OE $ | FNDH TF FTE | FNDH TF $ | USPSC OE FTE | USPSC OE $ | USPSC TF FTE | USPSC TF $ | USPSC PR FTE | USPSC PR $ | FNPSC OE FTE | FNPSC OE $ | FNPSC PR FTE | FNPSC PR $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MISSION MANAGEMENT | | | | | | | | | | | | | | | | |
| EXEC DIRECTION & MGT | 2.0 | 2.0 | | | | | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | | | | | | | |
| INFORMATION SYSTEM MGT | 0.5 | | | | | | 0.5 | 21 | | | | | | | | |
| FINANCIAL MANAGEMENT | 0.5 | | | | | | 0.5 | 32 | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | | | | | | | |
| SUPPORT: CLERICAL | 4.0 | | 2.0 | 31 | | | | | | | | | 2.0 | 21 | | |
| OFFICE OPS | 8.0 | | 1.0 | 6 | | | | | | | | | 7.0 | 49 | | |
| RESIDENTIAL OPS | | | | | | | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | | | | | | | |
| ALL OTHER MANAGEMENT * | 2.5 | 1.0 | | | | | 1.5 | 66 | | | | | | | | |
| MISSION MGMNT SUBTOTAL | 17.5 | 3.0 | 3.0 | 37 | | | 2.5 | 119 | | | | | 9.0 | 70 | | |
| PROJECT MANAGEMENT | | | | | | | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | | | | | | | |
| DISASTER | 4.8 | | | | | | 1.8 | 60 | | | | | 3.0 | 52 | | |
| FOOD AID | 1.0 | 1.0 | | | | | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | 5.8 | 1.0 | | | | | 1.8 | 60 | | | | | 3.0 | 52 | | |
| TOTAL: | 23.3 | 4.0 | 3.0 | 37 | | | 4.3 | 179 | | | | | 12.0 | 122 | | |

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: MINIMUM CARRYING COST
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | OTHER USG AND NON-PERM INST | | | | ----------USPSC--------- | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | OE | TF | ----PR---- | | ----OE---- | | ----TF---- | | ----PR---- | |
| | FTE | FTE | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| MISSION MANAGEMENT | | | | | | | | | | |
| EXEC DIRECTION & MGT | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | |
| INFORMATION SYSTEM MGT | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | |
| SUPPORT: CLERICAL | | | | | | | | | | |
| OFFICE OPS | | | | | | | | | | |
| RESIDENTIAL OPS | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | |
| ALL OTHER MANAGEMENT | | | | | | | | | | |
| MISSION MGMNT SUBTOTAL | | | | | | | | | | |
| | | | | | N/A | | | | | |
| PROJECT MANAGEMENT | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | |
| DISASTER | | | | | | | | | | |
| FOOD AID | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | | | | | | | | | | |
| TOTAL: | | | | | | | | | | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | TOTAL FTE | USDH OE FTE | FNDH OE FTE | FNDH OE $ | FNDH TF FTE | FNDH TF $ | USPSC OE FTE | USPSC OE $ | USPSC TF FTE | USPSC TF $ | USPSC PR FTE | USPSC PR $ | FNPSC OE FTE | FNPSC OE $ | FNPSC PR FTE | FNPSC PR $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MISSION MANAGEMENT | | | | | | | | | | | | | | | | |
| EXEC DIRECTION & MGT | 2.0 | 2.0 | | | | | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | | | | | | | |
| INFORMATION SYSTEM MGT | 0.5 | | | | | | 0.5 | 21 | | | | | | | | |
| FINANCIAL MANAGEMENT | 0.5 | | | | | | 0.5 | 32 | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | | | | | | | |
| SUPPORT: CLERICAL | 4.0 | | 2.0 | 31 | | | | | | | | | 2.0 | 21 | | |
| OFFICE OPS | 8.0 | | 1.0 | 6 | | | | | | | | | 7.0 | 49 | | |
| RESIDENTIAL OPS | | | | | | | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | | | | | | | |
| ALL OTHER MANAGEMENT * | 2.5 | 1.0 | | | | | 1.5 | 66 | | | | | | | | |
| MISSION MGMNT SUBTOTAL | 17.5 | 3.0 | 3.0 | 37 | | | 2.5 | 119 | | | | | 9.0 | 70 | | |
| PROJECT MANAGEMENT | | | | | | | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | | | | | | | |
| DISASTER | 4.8 | | | | | | 1.8 | 60 | | | | | 3.0 | 52 | | |
| FOOD AID | 1.0 | 1.0 | | | | | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | 5.8 | 1.0 | | | | | .8 | 60 | | | | | 3.0 | 52 | | |
| TOTAL: | 23.3 | 4.0 | 3.0 | 37 | | | 4.3 | 179 | | | | | 12.0 | 122 | | |

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992: INCREASE AT REQUEST LEVEL
(FTE in Workyears; Dollars in Thousands)

WORKFORCE FOR ETHIOPIA (216630)

| | OTHER USG AND NON-PERM INST | | | | USPSC | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | OE | TF | PR | | OE | | TF | | PR | |
| | FTE | FTE | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| MISSION MANAGEMENT | | | | | | | | | | |
| EXEC DIRECTION & MGT | | | | | | | | | | |
| PROGRAM PLANNING & BUD | | | | | | | | | | |
| PROGRAM ASSESS. & EVAL. | | | | | | | | | | |
| PROJECT DESIGN & DEV. | | | | | | | | | | |
| PROJECT REVIEW & O'SIGHT | | | | | | | | | | |
| INFORMATION SYSTEM MGT | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | |
| CONTRACT MANAGEMENT | | | | | | | | | | |
| SUPPORT: CLERICAL | | | | | | | | | | |
| OFFICE OPS | | | | | | | | | | |
| RESIDENTIAL OPS | | | | | | | | | | |
| MAINT./CUSTODIAL | | | | | | | | | | |
| ALL OTHER MANAGEMENT | | | | | | | | | | |
| MISSION MGMNT SUBTOTAL | | | | | | | | | | |
| | | | | | N/A | | | | | |
| PROJECT MANAGEMENT | | | | | | | | | | |
| MISCELLANEOUS PROGRAMS MANAGEMENT | | | | | | | | | | |
| HOUSING GUARANTIES | | | | | | | | | | |
| DISASTER | | | | | | | | | | |
| FOOD AID | | | | | | | | | | |
| LOCAL CURRENCY | | | | | | | | | | |
| CENTRAL/REGIONAL PROJECTS | | | | | | | | | | |
| NUMBER OF PROJECTS: 0 | | | | | | | | | | |
| MISC. PROGRAMS SUBTOTAL | | | | | | | | | | |
| TOTAL: | | | | | | | | | | |

# SECTION TWO

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

| | FY 1989 ACTUAL | FY 1990 ESTIMATE | --FY 1991-- CP | PLANNED | FY 1992 REQUEST | ---------PLANNING PERIOD--------- FY 1993 | FY 1994 | FY 1995 | FY 1996 |
|---|---|---|---|---|---|---|---|---|---|
| AGRIC, RURAL DEV & NUTRITION | | | | | | | | | |
| POPULATION PLANNING | | | | | | | | | |
| HEALTH | | | | | | | | | |
| EDUCATION AND HUMAN RESOURCES | | | | | | | | | |
| PRIVATE SECTOR, ENERGY & ENVIRONMENT | | | | | | | | | |
| CHILD SURVIVAL FUND | | | | | | | | | |
| AIDS | | | | | | | | | |
| SUBTOTAL FUNCTIONAL ACCOUNTS: | | | | | | | | | |
| DEVELOPMENT FUND FOR AFRICA | | | | | | | | | |
| DEVELOPMENT PROGRAMS | | | | | | | | | |
| SUBTOTAL DEVELOPMENT ASSISTANCE: | | | | | | | | | |
| ECONOMIC SUPPORT FUND | | | | | | | | | |
| SUBTOTAL DA AND ESF: | | | | | | | | | |
| PL480: | | | | | | | | | |
| PL 480 TITLE I | | | | | | | | | |
| PL 480 TITLE II, SECTION 206 | | | | | | | | | |
| PL 480 TITLE III | | | | | | | | | |
| PL 480 TITLE II * | 13,283 | 13,645 | 13,451 | 13,451 | 14,123 | 14,829 | 15,571 | 16,349 | 17,1[illegible] |
| OPERATING EXPENSES(U.S.$) | 440.0 | 580.0 | | 636.0 | 674.0-MCC<br>704.0-REQ | 704.0 | | | |
| TRUST FUNDS (U.S.$) | ETHIOPIA HAS NO TRUST FUNDS | | | | | | | | |

NOTE: FIGURES SHOWN HERE FOR PL 480 TITLE II INCLUDE COMMODITIES AND ESTIMATES FOR OCEAN FREIGHT. THESE FIGURES EXCEED THOSE GENERATED BY THE ABS AUTOMATED PROGRAM.

FY 1992 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in $ Millions)

| Source/Purposes | 1989 ACTUAL | 1990 EST. | 1991 PLANNED | 1992 REQ. |
|---|---|---|---|---|
| I. ECONOMIC SUPPORT FUND | | | | |
| A. Public Development Activities | | | | |
| B. Private Sector Programs | | | | |
| C. Public Sector Recurrent Budget | | | | |
| D. A.I.D. Operating Expenses (Trust Funds) | | | | |
| E. Local Currency Monitoring (Trust Funds) | | | | |
| SUBTOTAL OF ESF LC EXPENDITURES | | | | |
| (UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, i.e. THE PIPELINE) | | | | |
| II. DEVELOPMENT ASSISTANCE AND DEVELOPMENT FUND FOR AFRICA | | | | |
| A. Public Development Activities | N/A FOR ETHIOPIA | | | |
| B. Private Sector Programs | (SEE NOTE NEXT PAGE) | | | |
| C. Public Sector Recurrent Budget | | | | |
| D. A.I.D. Operating Expenses (Trust Funds) | | | | |
| E. Local Currency Monitoring (Trust Funds) | | | | |
| SUBTOTAL OF DA or DFA LC EXPENDITURES | | | | |
| (UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, i.e. THE PIPELINE) | | | | |

Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in $ Millions)

| Source/Purposes | 1989 ACTUAL | 1990 EST. | 1991 PLANNED | 1992 REQ. |
|---|---|---|---|---|
| III. PL 480 | | | | |
| A. Public Development Activities | | | | |
| B. Private Sector Programs | | | | |
| C. Public Sector Recurrent Budget | | | | |
| D. Trust Funds (if any) for PL 480 Monitoring and Implementation | | | | |
| SUBTOTAL OF PL 480 LC EXPENDITURES | | | | |
| (UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE) | | | | |
| GRAND TOTAL ALL LC EXPENDITURES | | | | |
| (GRAND TOTAL ALL UNEXPENDED LC BALANCES (i.e. THE PIPELINE) | | | | |

NOTE: THERE ARE NO MISSION CONTROLLED LOCAL CURRENCY FUNDS GENERATED FROM TITLE I, TITLE III, TITLE II 206 OR TITLE II SOURCES. THERE IS, HOWEVER, $2.5 MILLION GENERATED THROUGH PL 480 TITLE II COMMODITY MONETIZATION TO BE SPENT BY NGOS TO SUPPORT NGO LOCAL ACTIVITIES.

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I REQUIREMENTS
(DOLLARS IN MILLIONS, TONNAGE IN THOUSANDS)

| | ACTUAL FY 1989 | | ESTIMATED FY 1990 | | PLANNED FY 1991 | | REQUESTED FY 1992 | |
|---|---|---|---|---|---|---|---|---|
| | $ | MT | $ | MT | $ | MT | $ | MT |
| COMMODITIES | | | | | | | | |
| | | | | | | | | |
| TOTAL | | | | | | | | |

ETHIOPIA HAS NO P.L. 480
TITLE I REQUIREMENTS/PROGRAMS

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE II SECTION 206 REQUIREMENTS
(DOLLARS IN MILLIONS, TONNAGE IN THOUSANDS)

| | ACTUAL FY 1989 | | ESTIMATED FY 1990 | | PLANNED FY 1991 | | REQUESTED FY 1992 | |
|---|---|---|---|---|---|---|---|---|
| | $ | MT | $ | MT | $ | MT | $ | MT |
| COMMODITIES | | | | | | | | |
| | ETHIOPIA HAS ONLY REGULAR P.L. 480 TITLE II PROGRAMS | | | | | | | |
| TOTAL | | | | | | | | |

ETHIOPIA (216630)

FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE III REQUIREMENTS
(DOLLARS IN MILLIONS, TONNAGE IN THOUSANDS)

| | ACTUAL FY 1989 | | ESTIMATED FY 1990 | | PLANNED FY 1991 | | REQUESTED FY 1992 | |
|---|---|---|---|---|---|---|---|---|
| | $ | MT | $ | MT | $ | MT | $ | MT |
| COMMODITIES | | | | | | | | |
| | ETHIOPIA HAS NO P.L. 480 TITLE III REQUIREMENTS/PROGRAMS | | | | | | | |
| TOTAL | | | | | | | | |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: AMERICAN JEWISH JOINT DISTRIBUTION COMM.

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 6,000.0 | VEGOIL | 352.0 | 264,000.0 |
| | TOTAL FOOD FOR WORK | 352.0 | 264,000.0 |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 83,000.0 | VEGOIL | 1,478.0 | 1,009,474.0 |
| 44,500.0 | WHEAT | 8,000.0 | 1,296,000.0 |
| | TOTAL FOOD FOR WORK | 9,478.0 | 2,305,474.0 |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: CRS - MOTHER THERESA

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 31,000.0 | BULGUR | 2,100.0 | 415.8 |
| 31,000.0 | CSB CORN-SOY-BLEND | 550.0 | 151.8 |
| 31,000.0 | VEGOIL | 650.0 | 510.3 |
| | TOTAL OTHER CHILD FEEDING | 3,300.0 | 1,077.9 |

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 74,200.0 | CSB CORN-SOY-BLEND | 1,782.0 | 531,036.0 |
| 74,200.0 | VEGOIL | 1,336.0 | 912,488.0 |
| 74,200.0 | WHEAT | 2,226.0 | 360,612.0 |
| | TOTAL MATERNAL AND CHILD HEALTH | 5,344.0 | 1,804,136.0 |

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 10,000.0 | CSB CORN-SOY-BLEND | 120.0 | 35,760.0 |
| 10,000.0 | VEGOIL | 60.0 | 40,980.0 |
| 10,000.0 | WHEAT | 300.0 | 48,600.0 |
| | TOTAL OTHER CHILD FEEDING | 480.0 | 125,340.0 |

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 30,000.0 | VEGOIL | 441.0 | 301,203.0 |
| 30,000.0 | WHEAT | 4,129.0 | 668,898.0 |
| | TOTAL FOOD FOR WORK | 4,570.0 | 970,101.0 |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: ETHIOPIA ORTHODOX CHURCH

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 24,000.0 | VEGOIL | 400.0 | 261,200.0 |
| 24,000.0 | WHEAT | 1,038.0 | 168,156.0 |
| | TOTAL FOOD FOR WORK | 1,438.0 | 429,356.0 |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: FOOD FOR THE HUNGRY INTERNATIONAL

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 12,390.0 | VEGOIL | 413.0 | 282,079.0 |
| 12,390.0 | WHEAT | 3,725.0 | 603,450.0 |
| | TOTAL FOOD FOR WORK | 4,138.0 | 885,529.0 |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERATION

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 82,000.0 | VEGOIL | 300.0 | 225,000.0 |
| | TOTAL FOOD FOR WORK | 300.0 | 225,000.0 |

ETHIOPIA (216630)
FY 1992 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

A. MATERNAL AND CHILD HEALTH

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

B. SCHOOL FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

C. OTHER CHILD FEEDING

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|

D. FOOD FOR WORK

| NUMBER OF RECIPIENTS (000) | COMMODITY | (THOUSANDS) KG | DOLLARS |
|---|---|---|---|
| 59,167.0 | VEGOIL | 397.0 | 271,151.0 |
| 55,417.0 | WHEAT | 2,000.0 | 324,000.0 |
| | TOTAL FOOD FOR WORK | 2,397.0 | 595,151.0 |