PD-ABD-220

Annual Budget Submission

FY-1993

ETHIOPIA

BEST AVAILABLE

SEPTEMBER 1991

Agency for International Development
Washington, D.C. 20523

Ethiopia

FY 1993 ABS

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SECTION ONE

Organization USAID/Ethiopia (Dollars in Thousands) Table VIII -1990/1991

Expense Category	Func. Code	FY 1990 ACTUAL Dollars	Trust Funds	Total	$ Oblig. For LC	Units	FY 1991 ESTIMATE Dollars	Trust Funds	Total	$ Oblig. For LC	Units
U.S. Direct Hire	U100	79.0	0.0	79.0	2.0		106.6	0.0	106.6	1.5	
Other Mission Funded Code 11	105	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Education Allowances	106	2.0	0.0	2.0	2.0	1	1.5	0.0	1.5	1.5	1
Cost of Living Allowances	108	1.8	0.0	1.8	0.0	4	0.0	0.0	0.0	0.0	
Other Mission Funded Code 12	110	0.7	0.0	0.7	0.0		1.1	0.0	1.1	0.0	
* Post Assignment Travel	111	1.8	0.0	1.8	0.0	1	16.0	0.0	16.0	0.0	6
* Post Assignment Freight	112	21.2	0.0	21.2	0.0	1	48.0	0.0	48.0	0.0	6
* Home Leave Travel	113	19.5	0.0	19.5	0.0	2	2.0	0.0	2.0	0.0	2
* Home Leave Freight	114	15.9	0.0	15.9	0.0	2	1.0	0.0	1.0	0.0	2
* Education Travel	115	2.7	0.0	2.7	0.0	1	7.0	0.0	7.0	0.0	2
* R & R Travel	116	6.6	0.0	6.6	0.0	4	0.0	0.0	0.0	0.0	7
* Other Code 215 Travel	117	6.8	0.0	6.8	0.0	3	30.0	0.0	30.0	0.0	2
Foreign National Direct Hire	U200	55.8	0.0	55.8	55.8		57.2	0.0	57.2	57.2	
* F.N. Basic Pay	201	41.9	0.0	41.9	41.9	3	41.0	0.0	41.0	41.0	4
* Overtime/Holiday Pay	202	5.6	0.0	5.6	5.6	3	0.0	0.0	0.0	0.0	
All Other Code 11 - F.N.	203	1.4	0.0	1.4	1.4		0.0	0.0	0.0	0.0	
All Other Code 12 - F.N.	204	3.2	0.0	3.2	3.2		4.2	0.0	4.2	4.2	4
Benefits - Former F.N. Pers.	205	3.7	0.0	3.7	3.7		12.0	0.0	12.0	12.0	1
Contract Personnel	U300	158.3	0.0	158.3	62.0		127.3	0.0	127.3	100.6	
* U.S. PSC Salaries/Benefits	302	96.3	0.0	96.3	0.0	4	26.7	0.0	26.7	0.0	2
All Other U.S. PSC Costs	303	0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* F.N. PSC Salaries/Benefits	304	62.0	0.0	62.0	62.0	15	89.9	0.0	89.9	89.9	12
All Other F.N. PSC Costs	305	0.0	0.0	0.0	0.0		10.7	0.0	10.7	10.7	12
* Manpower Contracts	306	0.0	0.0	0.0	0.0		0	0.0	0.0	0.0	
Housing	U400	57.4	0.0	57.4	57.4		60.6	0.0	60.6	60.6	
* Residential Rent	401	20.3	0.0	20.3	20.3	1	20.6	0.0	20.6	20.6	1
Residential Utilities	402	4.5	0.0	4.5	4.5	2	6.3	0.0	6.3	6.3	
Maintenance & Renovation	403	10.1	0.0	10.1	10.1	4	3.0	0.0	3.0	3.0	
* Quarters Allowances	404	0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Security Guard Services	408	22.0	0.0	22.0	22.0	9	29.4	0.0	29.4	29.4	11
Official Residence Allowance	409	0	0.0	0.0	0.0		0.5	0.0	0.5	0.5	
Representation Allowance	410	0.5	0.0	0.5	0.5		0.8	0.0	0.8	0.8	
Office Operations	U500	169.7	0.0	169.7	77.2		230.2	0.0	230.2	63.3	
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	6.7	0.0	6.7	6.7		0.6	0.0	0.6	0.6	
Furn/Equip/Veh Repair/Maint	508	3.2	0.0	3.2	3.2		3.0	0.0	3.0	3.0	

Organization USAID/Ethiopia

(Dollars in Thousands)

Table VIII 1990/1991

Expense Category	Func. Code	FY 1990 ACTUAL Dollars	Trust Funds	Total	$ Oblig. Per LC	Units	FY 1991 ESTIMATE Dollars	Trust Funds	Total	$ Oblig. Per LC	Units
Communications	509	20.3	0.0	20.3	20.3		18.0	0.0	18.0	18.0	
* Security Guard Services	510	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		0.2	0.0	0.2	0.2	
* Site Visits - Mission	513	15.3	0.0	15.3	7.0	84	10.1	0.0	10.1	5.0	45
* Site Visits - AID/W	514	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Information Meetings	515	2.7	0.0	2.7	0.0	1	1.5	0.0	1.5	0.0	2
* Training Attendance	516	1.1	0.0	1.1	0.0	1	11.0	0.0	11.0	4.0	5
* Conference Attendance	517	1.9	0.0	1.9	0.0	1	6.5	0.0	6.5	2.5	2
* Other Operational Travel	518	28.2	0.0	28.2	10.0	14	88.4	0.0	88.4	0.0	43
Supplies and Materials	519	35.5	0.0	35.5	30.0		36.9	0.0	36.9	30.0	
FAAS	520	42.0	0.0	42.0	0.0		44.0	0.0	44.0	0.0	
* Contract Consulting Svcs.	521	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Contract Mgt/Prof. Services	522	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Special Studies/Analyses	523	1.7	0.0	1.7	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	0.0	0.0	0.0	0.0		5.0	0.0	5.0	0.0	
All Other Code 25	599	11.10	0.0	11.10	0.0		5.0	0.0	5.0	0.0	
EXP Procurement	U600	192.8	0.0	192.8	0.0		172.1	0.0	172.1	0.0	
* Vehicles	601	42.6	0.0	42.6	0.0	2	42.0	0.0	42.0	0.0	2
Residential Furniture	602	49.6	0.0	49.6	0.0		64.0	0.0	64.0	0.0	
Residential Equipment	603	14.5	0.0	14.5	0.0		0.0	0.0	0.0	0.0	
Office Furniture	604	8.8	0.0	8.8	0.0		4.0	0.0	0.0	0.0	
Office Equipment	605	13.8	0.0	13.8	0.0		25.6	0.0	25.6	0.0	- Xerox.
Other Equipment	606	1.6	0.0	1.6	0.0		0.4	0.0	0.4	0.0	
ADP Hardware Purchases	607	16.6	0.0	16.6	0.0		22.0	0.0	22.0	0.0	
ADP Software Purchases	608	0.0	0.0	0.0	0.0		4.0	0.0	4.0	0.0	
Trans/Freight - All U600	698	45.3	0.0	45.3	0.0		10.1	0.0	10.1	0.0	
TOTAL OPERATING EXPENSE BUDGET		713.0	0.0	713.0	254.4		754.0	0.0	754.0	283.2	
RECONCILIATION (FAAS)		(42)	(0.0)	(42)			(44)	(0.0)	(44)		
MISSION OPERATING REQUIREMENTS		671.0	0.0	671.0	254.4		710.0	0.0	710.0	283.2	
636(C) REQUIREMENTS	U999										
TOTAL ALLOWANCE REQUIREMENTS	U000										

Exchange Rate Used in Calculations Birr 2.05447

Estimated Inflation Rate

* Unit Data must be provided.

Organization USAID/Ethiopia (Dollars in Thousand

Expense Category	Func. Code	FY 1992 PLANNED Dollars	Trust Funds	Total	$ Oblig. For LC	Units
U.S. Direct Hire	U100	154.1	0.0	154.1	2.0	
Other Mission Funded Code 11	105	3.0	0.0	3.0	0.0	
* Education Allowances	106	2.0	0.0	2.0	2.0	1
Cost of Living Allowances	108	3.0	0.0	3.0	0.0	
Other Mission Funded Code 12	110	1.1	0.0	1.1	0.0	2
* Post Assignment Travel	111	20.0	0.0	20.0	0.0	4
* Post Assignment Freight	112	88.0	0.0	88.0	0.0	4
* Home Leave Travel	113	0.0	0.0	0.0	0.0	
* Home Leave Freight	114	0.0	0.0	0.0	0.0	
* Education Travel	115	12.0	0.0	12.0	0.0	2
* R & R Travel	116	17.5	0.0	17.5	0.0	4
* Other Code 215 Travel	117	7.5	0.0	7.5	0.0	2
Foreign National Direct Hire	U200	64.5	0.0	64.5	64.5	
* F.N. Basic Pay	201	48.0	0.0	48.0	48.0	4
* Overtime/Holiday Pay	202	5.0	0.0	5.0	5.0	4
All Other Code 11 - F.N.	203	0.0	0.0	0.0	0.0	
All Other Code 12 - F.N.	204	8.5	0.0	8.5	8.5	
Benefits - Former F.N. Pers.	205	3.0	0.0	3.0	3.0	
Contract Personnel	U300	233.2	0.0	233.2	125.2	
* U.S. PSC Salaries/Benefits	302	108.0	0.0	108.0	0.0	4
All Other U.S. PSC Costs	303	0.0	0.0	0.0	0.0	
* F.N. PSC Salaries/Benefits	304	110.0	0.0	110.0	110.0	13
All Other F.N. PSC Costs	305	15.2	0.0	15.2	15.2	
* Manpower Contracts	306	0.0	0.0	0.0	0.0	
Housing	U400	80.3	0.0	80.3	79.3	
* Residential Rent	401	22.8	0.0	22.8	22.8	1
Residential Utilities	402	7.9	0.0	7.9	7.9	
Maintenance & Renovation	403	6.3	0.0	6.3	6.3	
* Quarters Allowances	404	0.0	0.0	0.0	0.0	11
* Security Guard Services	408	41.6	0.0	41.6	41.6	
Official Residence Allowance	409	0.7	0.0	0.7	0.7	
Representation Allowance	410	1.0	0.0	1.0	0.0	
Office Operations	U500	197.9	0.0	197.9	79.9	
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	5.0	0.0	5.0	5.0	
Furn/Equip/Veh Repair/Maint	508	3.0	0.0	3.0	3.0	

Organization USAID/Ethiopia (Dollars in Thousands) Table VIII - FY 1992

Expense Category	Func. Code	FY 1992 PLANNED Dollars	Trust Funds	Total	$ Oblig. For LC	Units
Communications	509	24.0	0.0	24.0	24.0	
* Security Guard Services	510	0.0	0.0	0.0	0.0	
Printing	511	0.4	0.0	0.4	0.4	
* Site Visits - Mission	513	20.0	0.0	20.0	10.0	70
* Site Visits - AID/W	514	0.0	0.0	0.0	0.0	
* Information Meetings	515	2.0	0.0	2.0	0.0	1
* Training Attendance	516	8.0	0.0	8.0	4.0	3
* Conference Attendance	517	9.5	0.0	9.5	4.5	3
* Other Operational Travel	518	50.0	0.0	50.0	5.0	10
Supplies and Materials	519	26.0	0.0	26.0	20.0	
FAAS	520	45.0	0.0	45.0	0.0	
* Contract Consulting Svcs.	521	0.0	0.0	0.0	0.0	
* Contract Mgt/Prof. Services	522	0.0	0.0	0.0	0.0	
* Special Studies/Analyses	523	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	0.0	0.0	0.0	0.0	
Trans/Freight - All U500	598	1.0	0.0	1.0	0.0	
All Other Code 25	599	4.0	0.0	4.0	4.0	
EXP Requirement	**U600**	108.0	0.0	108.0	0.0	
* Vehicles	601	25.0	0.0	25.0	0.0	
Residential Furniture	602	30.0	0.0	30.0	0.0	
Residential Equipment	603	0.0	0.0	0.0	0.0	
Office Furniture	604	30.0	0.0	30.0	0.0	
Office Equipment	605	8.0	0.0	8.0	0.0	
Other Equipment	606	0.0	0.0	0.0	0.0	
ADP Hardware Purchases	607	5.0	0.0	5.0	0.0	
ADP Software Purchases	608					
Trans/Freight - U600	698	10.0	0.0	10.0	0.0	
TOTAL OPERATING EXPENSE BUDGET		838.0	0.0	838.0	350.9	
RECONCILIATION (FAAS)		(45)	(0.0)	(45)		
MISSION OPERATING REQUIREMENTS		793.0	0.0	793.0	350.9	

Exchange Rate Used in Calculations _____

Estimated Inflation Rate _____

* Unit Data must be provided.

Organization_____ (Dollars in Thousands) Table VIII - FY 1993

Expense Category	Func. Code	FY 1993 MINIMUM CARRYING COST Dollars	Trust Funds	Total	$ Oblig. For LC	Units	INCREASES AT THE REQUEST LEVEL Dollars	Trust Funds	Total	$ Oblig. For LC	Units
U.S. Direct Hire	U100	159.9	0.0	159.9	5.0		159.9	0.0	159.9	5.0	
Other Mission Funded Code 11	105	3.0	0.0	3.0	0.0		3.0	0.0	3.0	0.0	
* Education Allowances	106	5.0	0.0	5.0	5.0	2	5.0	0.0	5.0	5.0	2
Cost of Living Allowances	108	3.5	0.0	3.5	0.0		3.5	0.0	3.5	0.0	
Other Mission Funded Code 12	110	1.4	0.0	1.4	0.0		1.4	0.0	1.4	0.0	
* Post Assignment Travel	111	30.0	0.0	30.0	0.0	6	30.0	0.0	30.0	0.0	6
* Post Assignment Freight	112	72.0	0.0	72.0	0.0	6	72.0	0.0	72.0	0.0	6
* Home Leave Travel	113	10.0	0.0	10.0	0.0	4	10.0	0.0	10.0	0.0	4
* Home Leave Freight	114	7.0	0.0	7.0	0.0	4	7.0	0.0	7.0	0.0	4
* Education Travel	115	12.0	0.0	12.0	0.0	3	12.0	0.0	12.0	0.0	3
* R & R Travel	116	11.0	0.0	11.0	0.0	4	11.0	0.0	11.0	0.0	4
* Other Code 215 Travel	117	5.0	0.0	5.0	0.0	2	5.0	0.0	5.0	0.0	2
Foreign National Direct Hire	U200	79.0	0.0	79.0	79.0		79.0	0.0	79.0	79.0	
* F.N. Basic Pay	201	50.0	0.0	50.0	50.0	4	50.0	0.0	50.0	50.0	4
* Overtime/Holiday Pay	202	6.0	0.0	6.0	6.0	4	6.0	0.0	6.0	6.0	4
All Other Code 11 - F.N.	203	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
All Other Code 12 - F.N.	204	19.5	0.0	19.5	19.5		19.5	0.0	19.5	19.5	
Benefits - Former F.N. Pers.	205	3.5	0.0	3.5	3.5		3.5	0.0	3.5	3.5	
Contract Personnel	U300	253.8	0.0	253.8	141.8		253.8	0.0	253.8	141.8	
* U.S. PSC Salaries/Benefits	302	112.0	0.0	112.0	0.0	4	112.0	0.0	112.0	0.0	4
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	126.4	0.0	126.4	126.4	13	126.4	0.0	126.4	126.4	13
All Other F.N. PSC Costs	305	15.4	0.0	15.4	15.4		15.4	0.0	15.4	15.4	
* Manpower Contracts	306	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Housing	U400	87.9	0.0	87.9	86.4		90.8	0.0	90.8	89.3	
* Residential Rent	401	26.6	0.0	26.6	26.6	1	26.6	0.0	26.6	26.6	1
Residential Utilities	402	8.5	0.0	8.5	8.5		9.4	0.0	9.4	9.4	
Maintenance & Renovation	403	4.5	0.0	4.5	4.5		6.5	0.0	6.5	6.5	
* Quarters Allowances	404	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Security Guard Services	408	45.8	0.0	45.8	45.8	11	45.8	0.0	45.8	45.8	11
Official Residence Allowance	409	1.0	0.0	1.0	1.0		1.0	0.0	1.0	1.0	
Representation Allowance	410	1.5	0.0	1.5	0.0		1.5	0.0	1.5	0.0	
Office Operations	U500	230.0	0.0	230.0	105.0		232.5	0.0	232.5	107.5	
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	2.5	0.0	2.5	2.5		3.0	0.0	3.0	3.0	
Furn/Equip/Veh Repair/Maint	508	4.0	0.0	4.0	4.0		6.0	0.0	6.0	6.0	

Organization _____

(Dollars in Thousands)

Table VIII - 1993

Expense Category	Func. Code	FY 1993 MINIMUM CARRYING COST Dollars	Trust Funds	Total	$ Oblig. For LC	Units	INCREASES AT THE REQUEST LEVEL Dollars	Trust Funds	Total	$ Oblig. For LC	Units
Communications	509	26.0	0.0	26.0	26.0		26.0	0.0	26.0	26.0	
* Security Guard Services	510	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Printing	511	0.5	0.0	0.5	0.5		0.5	0.0	0.5	0.5	
* Site Visits - Mission	513	30.0	0.0	30.0	30.0	100	30.0	0.0	30.0	30.0	100
* Site Visits - AID/W	514	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Information Meetings	515	10.0	0.0	10.0	0.0	3	10.0	0.0	10.0	0.0	
* Training Attendance	516	12.0	0.0	12.0	3.0	4	12.0	0.0	12.0	3.0	4
* Conference Attendance	517	8.0	0.0	8.0	0.0	3	8.0	0.0	8.0	0.0	3
* Other Operational Travel	518	40.0	0.0	40.0	4.0	10	40.0	0.0	40.0	4.0	10
Supplies and Materials	519	40.0	0.0	40.0	30.0		40.0	0.0	40.0	30.0	
FAAS	520	47.0	0.0	47.0	0.0		47.0	0.0	47.0	0.0	
* Contract Consulting Svcs.	521	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* Contract Mgt/Prof. Services	522	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	
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	5.0	0.0	5.0	0.0		5.0	0.0	5.0	0.0	
All Other Code 25	599	5.0	0.0	5.0	5.0		5.0	0.0	5.0	5.0	
NXP Procurement	U600	130.4	0.0	130.4	0.0		141.0	0.0	141.0	0.0	
* Vehicles	601	40.0	0.0	40.0	0.0	2	40.0	0.0	40.0	0.0	2
Residential Furniture	602	20.0	0.0	20.0	0.0		20.0	0.0	20.0	0.0	
Residential Equipment	603	5.0	0.0	5.0	0.0		5.0	0.0	5.0	0.0	
Office Furniture	604	3.0	0.0	3.0	0.0		5.0	0.0	5.0	0.0	
Office Equipment	605	30.0	0.0	30.0	0.0		35.0	0.0	35.0	0.0	
Other Equipment	606	1.4	0.0	1.4	0.0		2.0	0.0	2.0	0.0	
ADP Hardware Purchases	607	5.0	0.0	5.0	0.0		6.0	0.0	6.0	0.0	
ADP Software Purchases	608	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Trans/Freight - U600	698	26.0	0.0	26.0	0.0		28.0	0.0	28.0	0.0	
TOTAL OPERATING EXPENSE BUDGET		941.0	0.0	941.0	417.2		957.0	0.0	957.0	422.6	
RECONCILIATION (FAAS)		(47.0)	(0.0)	(47.0)			(47.0)	(0.0)	(47.0)		
MISSION OPERATING REQUIREMENTS		894.0	0.0	894.0	417.2		910.0	0.0	910.0	422.6	

Exchange Rate Used in Calculations _____

Estimated Inflation Rate _____

* Unit Data must be provided.

ETHIOPIA(216630)

TABLE VIII (A)
NARRATIVE

	FY 1990	FY 1991	FY 1992	FY 1993
ALLOWANCE REQUIREMENTS	671.0	710.0	793.0	894.0

I. BACKGROUND: FY 90 ACTUAL AND FY 91 PROJECTED REQUIREMENMTS

(A) FY 1990

THE FY90 OE LEVEL FOR ETHIOPIA $671,000, REPRESENTS A SIGNIFICANT INCREASE WHEN COMPARED WITH THE PREVIOUS FISCAL YEAR ALLOCATION OF $472,000. THE MAIN REASON FOR THE INCREASE IS THAT IN FY 90 MISSION HAD ONE POST ASSIGNEMENT TRAVEL AND TWO HL/R TRAVELS WHICH AFFECTED FUNCTION CATEGORIES OF U100. THREE USPSC AND SEVEN FNPSC VACANT POSITIONS WERE ALSO FILLED DURING FY 90 WHICH ALSO INCREASED FC U300. WHILE FC U200 AND U400 WERE RELATIVELY STABLE, FC U500 INDICATED A REDUCTION AS A RESULT OF LIMITED IN COUNTRY TRAVEL AND REDUCED MISC. CONTRACTUAL SERVICES. SIGNIFICANT INCREASES WERE INVISIONED WITHIN FC U600 IN ORDER TO REPLACE TWO VEHICLES IN THE EXISTING FLEET WHICH HAD HIGH MILEAGE AND WERE INCURRING EVER INCREASING MAINTENANCE CHARGES DUE TO THE VERY RUGGED ROAD CONDITIONS TO WHICH THEY WERE EXPOSED IN THE MISSION'S FREQUENT FIELD TRIP AND ONE SET OF RESIDENTIAL FURNITURE WAS PURCHASED TO REPLACE THE OLD FURNITURES AT THE MISSIONS REPRESENTATIVES RESIDENCE.

(B) FY 1991

AT THE TIME OF THE FY92 ABS PREPARATION, $636,000 HAD BEEN IDENTIFIED AS BOTH THE AAPL AND MCC LEVEL FOR ETHIOPIA'S REQUIREMENT FOR FY91. IT WAS ANTICIPATED THAT EXPENSES IN FUNCTION CATEGORIES OF U100 WOULD REMAIN RELATIVELY THE SAME. HOWEVER, DUE TO THE ASSIGNMENT OF A NEW USDH EXECUTIVE OFFICER TO ADDIS ABABA, THE TRANSFER OF FFP OFFICER TO WASHINGTON, HIS REPLACEMENT TO ADDIS ABABA AND THE OBSTETRICAL MEDICAL EVACUATION OF A DEPENDENT WIFE TO WASHINGTON UNEXPECTEDLY INCREASED OUR MISSIONS OE UNDER FUNCTION CATEGORIES U100. MISSION APPRECIATES AFR/CONT'S UNDERSTANDING OF OUR SITUATION AND THE INCREASE APPROVED PER OUR REQUEST TO A NEW AAPL AND MCC LEVEL OF $710,000.

EVENTHOUGH THE FNDH STAFFING WAS INCREASED BY ONE ACCOUNTANT POSITION FROM THREE TO FOUR THE EXPENSE UNDER FC 200 WAS RELATIVELY THE SAME AS PLANNED IN THE ABS FOR FY 92. THIS WAS BECAUSE ONE SECRETARY WITH CSR BENEFIT RESIGNED AFTER 21 YEARS OF USAID SERVICE AND WAS REPLACED BY A NEW SECRETARY AT A LOWER GRADE AND STEP, THE NEW LOCAL COMPENSATION PLAN WHICH RECOMMENDED MEDICAL BENEFIT FOR EMPLOYEE FAMILY AND PROVIDENT FUND FOR EMPLOYEES AT SIX PERCENT OF EMPLOYER CONTRIBUTION WAS NOT IMPLEMENTED PENDING APPROVAL FROM WASHINGTON, AND ALSO MISSION'S STRONG POLICY TO MINIMIZE OVERTIME PAYMENTS WERE THE MAIN FACTORS.

COUNTERING THE SUBSTANTIAL INCREASE IN THE COST CATEGORY OF U100, MISSIONS U300 CATEGORY HAS DECREASED DURING FY 1991. THE REASON BEING:

A. THE USPSC ADMIN. OFFICER'S POSITION WAS ABOLISHED AND REPLACED BY A USDH EXO OFFICER EFFECTIVE NOV. 30, 1991.

B. THE USPSC ADMIN ASST. WAS ABOLISHED AND REPLACED BY FNPSC FEBRUARY 05, 1991 AT A LOWER GRADE LEVEL.

C. THE USPSC SYSTEMS SPECIALIST POSITION WAS ABOLISHED AND WILL BE FILLED BY AN FNPSC AT A LOWER GRADE AND STEP.

COST CATEGORY U400 WAS RELATIVELY STABLE IN FY 1991.

FUNCTION CATEGORY U500 HAS INCREASED DRASTICALY IN FY 1991 AND THIS IS BECAUSE OF THE CURRENT UNREST IN ETHIOPIA WHERE BY USAID MISSION HAS TO EVACUATE EMPLOYEES AND THIER DEPENDENT FAMILIES TO THE US.

FUNCTION CATEGORY U600 HAS ALSO DECREASED IN FY91 AS A RESULT OF A DECREASE IN NXP PURCHASE WHEN COMPARED TO FY 90.

AS STATED ABOVE, GENERALLY OUR OVERALL INCREASE IN FY91 WAS ON FC U100 WHICH IS RELATED TO POST ASSIGNEMENT TRAVEL/FREIGHT AND AN INCREASE IN FC U500 WHICH WAS IN CONNECTION WITH THE EVACUATION OF OUR DH STAFF AND THIER DEPENDENTS DUE TO THE ON-GOING CIVIL STRIFE IN ETHIOPIA.

II OVERVIEW: FY92 AND 93 ESTIMATED REQUIREMENTS

(A) FY 1992

IT IS PROJECTED THAT AN INCREASE IN OE FUNDS WILL BE REQUIRED FROM THIS YEAR'S CURRENTLY APPROVED LEVEL OF $710,000 TO $793,000 FOR FY 92. COSTS WITHIN THE U100 CATEGORY ARE ACTUALLY GOING TO INCREASE BECAUSE OF THE POST/ASSIGNMENT TRAVEL AND FREIGHT COST FOR FOUR USDH EMPLOYEES SCHEDULED FOR TRANSFER AND THREE R&R TRAVEL OF ELIGIBLE EMPLOYEES TO BE PERFORMED IN FY92. BASED ON THE CURRENT COST OF LIVING INDEX AT THIS POST MISSION ANTICIPATES A POST ALLOWANCE OF 10 PERCENT TO BE APPROVED BY THE STATE DEPARTMENT IN THE NEAR FUTURE ESTIMATED INCREASE 3.000.

FC U200 IS EXPECTED TO INCREASE BY $7,000.00 TO COVER MEDICAL FOR DEPENDENT FAMILY MEMBER AND PROVIDENT FUND FOR FN EMPLOYEES AS RECOMMENDED BY THE WAGE AND COMPENSATION SURVEY TEAM.

FC U300 IS EXPECTED TO INCREASE SIGNIFICANTLY (FROM $158,300 TO $233.200). MISSION ANTICIPATE TO FILL THE USPSC VACANT POSITIONS FOR THE PROGRAM OFFICER, AGRICULTURAL ECONOMIST AND ORPHANAGE MONITOR IN FY 92 WITH AN ESTIMATED ANNUAL SALARY AND BENEFIT OF $70,000. AND A FNPSC VACANT POSITION FOR THE INFORMATION SYSTEMS ASSISTANT AT AN ESTIMATED ANNUAL SALARY AND BENEFIT OF $15,000.

FC U400 IS ALSO EXPECTED TO INCREASE BY 20 PERCENT OF OUR ESTIMATION FOR FY 91. UTILITIES COST IS ANTICIPATED TO INCREASE BY 15 PERCENT EFFECTIVE AUGUST 1991 (BEGINNING OF ETHIOPIAN FISCAL YEAR).

A MAJOR DECREASE IS EVIDENT IN THE OFFICE OPERATIONS(U500) AND NXP (U600) CATEGORIES FOR FY92. AMONG THE REASONS FOR THE DECREASE IN THE U500 BEING THE FACT THAT (FC 518) OTHER OPERATIONAL TRAVEL TO WHICH THE CURRENT EVACUATION IS BEING CHARGED IS NON RECURRING, SUPPLIES AND MATERIALS ARE ALSO TO DECREASE AS MISSION WILL BE RECEIVING ENOUGH STOCK OF EXPENDABLE SUPPLIES ORDERED IN FY91.

MISSION'S FC U600 INDICATED A DECREASE AS A RESULT OF A REDUCTION IN HH FUNITURE AND VEHICLES PURCHASE IN FY92.

(B) FY 1993

THE MINIMUM CARRYING COST FOR FY93 IS ESTIMATED AT $894,000 AND THE REQUESTED LEVEL IS $941,000. ALTHOUGH FC U100 USDH RELATED EXPENSES AND FC U400 ARE EXPECTED TO BE STABLE IN FY93. FC U200 AND U300 WILL INCREASE BY 15 PERCENT AS A RESULT OF A SALARY AND BENEFIT REVISION TO ALL FN EMPLOYEES TO BE EFFECTIVE OCTOBER 1992. FC U500 AND U600 ARE ALSO TO INCREASE AS MISSION PLANS TO PURCHASE MOTOR VEHICLE, ADP HARDWARES, RESIDENTIAL AND OFFICE FURNITURES, RESIDENTIAL APPLIANCES, OFFICE EQUIPMENTS AND MISC.OTHER SUPPLIES IN FY93.

III TRUST FUNDS

ETHIOPIA HAS NO TRUST FUNDS.

ETHIOPIA (216630)

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

Job Title/Description	FY 1990	FY 1991	FY 1992	FY 1993
Administrative Officer	60.9 12/1/89- 12/2/90	0.0	0.0	0.0
Administrative Asst/GSO	28.4 12/1/89- 12/2/90	1.7 12/2/90- 1/15/91	0.0	0.0
Orphan Program Monitor	18.2* 11/17/89- 3/31/91	0.0	23.0 10/1/91 - 09/30/92	24.0 10/1/92 - 09/30/93
Program Assistant	0.0	25.0 11/30/90- 09/30/91	55.0 10/1/91 - 09/30/92	57.0 10/1/92 - 09/30/93
Agricultural Economist	0.0	0.0	30.0 10/1/91 - 09/30/92	31.0 10/1/92 - 09/30/93
T O T A L S	107.5	26.7	108.0	112.0

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

* Position was funded by OFDA thru 3/31/91
(72-1101021; JDHA-90-29663-JG41)

ETHIOPIA (216630)

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

Job Title/Description	FY 1990	FY 1991	FY 1992	FY 1993
Administrative Asst.	0.0	5.6 2/5/91- 9/30/91	8.0 10/1/91- 09/30/92	11.2 10/1/92- 09/30/93
Transport Analyst	0.0	11.3* 4/1/91- 11/30/91	19.0 12/1/91- 11/30/92	20.2 12/1/92- 11/30/93
Program Asst.	15.5 12/1/89- 11/30/90	17.5 12/1/90- 11/30/91	18.0 12/1/91- 11/30/92	20.5 12/1/92- 11/30/93
Secretary/Prog. Asst.	5.0 6/1/90- 11/30/90	10.5 12/1/90- 11/30/91	11.0 12/1/91- 11/30/92	12.5 12/1/92- 11/30/93
Secretary/Typist	7.2 1/1/90- 11/30/90	10.2 12/1/90- 11/30/91	10.7 12/1/91- 11/30/92	11.0 12/1/92- 11/30/93
Drivers (Six)	30.6 12/1/89- 11/30/90	41.3 12/1/90- 11/30/91	41.8 12/1/91- 11/30/92	48.4 12/1/92- 11/30/93
Janitor/Office Clerk	3.7 12/1/89- 11/30/90	4.2 12/1/90- 11/30/91	4.5 12/1/91- 11/30/92	5.2 12/1/92- 11/30/93
T O T A L S	62.0	100.6	113.0	129.0

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

* Position was funded by OFDA thru March 31, 1991.
(72-110102; JDHA-90-29663-JG41)

ETHIOPIA (216630)

TABLE VIII (c)
Manpower Contract Detail

Description	FY 1990	FY 1991	FY 1992	FY 1993

USAID/Ethiopia has no manpower contracts.

ETHIOPIA (216630)

TABLE VIII (d)

Contractual Services/Special Studies/ All Other Code 25 Detail

Description	FY 1990	FY 1991	FY 1992	FY 1993

USAID/Ethiopia has no individual contracts.

ANNEX L
TABLE VII (f)

FY 1993 ANNUAL BUDGET SUMBISSION
Information on U.S. Direct Hire Staffing

POSNO/ SACode	Position Title	Program Management Responsibility	FY 1991	FY 1992	FY 1993
216630006	Representative	Executive Direction	1.0	1.0	1.0
216630015	General Development Officer (Deputy Representative)	Executive Direction	1.0	1.0	1.0
216630020	Food for Peace Officer	Food Aid	1.0	1.0	1.0
216630022	Executive Officer	Administrative Management	0.7	1.0	1.0
216630025	Executive Asst.	Administrative Management	1.0	1.0	1.0
		Total Positions	5.0	5.0	5.0
		Total Workyears	4.7	5.0	5.0

ANNEX L
TABLE VIII (g)

FY 1993 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1991	FY 1992

USAID/Ethiopia has no IDI staff.

ANNEX L
TABLE VIII (h)

FY 1993 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title		FY 1991	FY 1992	FY 1993
FNDH	Secretary		1.0	1.0	1.0
FNDH	Accountant		0.8	1.0	1.0
FNDH	Secretary/Typist		1.0	1.0	1.0
FNDH	Driver		1.0	1.0	1.0
	Total Positions	OE	4.0	4.0	4.0
	Total Workyears	OE	3.8	4.0	4.0

ANNEX L

FY 1993 ANNUAL BUDGET SUBMISSION
TABLE VIII (i) - Information on Part-Time
Direct Hire Staffing

USAID/Ethiopia has no part-time Direct Hire Staff.

ANNEX L
TABLE VIII (j)

FY 1993 ANNUAL BUDGET SUBMISSION
Information on Program-Funded U.S., Foreign & Third Country National Contract Staffing

Category	Descriptive Job Title		FY 1991	FY 1992	FY 1993
USPSC	Orphan Program Monitor		0.4	0.0	0.0
FNPSC	Transport Analyst		0.5	0.0	0.0
	Total Positions	OE	2.0	0.0	0.0
	Total Workyears	OE	0.9	0.0	0.0

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: 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	1.8	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												
OFFICE OPS	8.0		1.0	8									1.3	12		
RESIDENTIAL OPS													7.0	42		
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															
FOOD AID	1.0	1.0					.5	9			1.2	31	1.8	30	.8	1[illegible]
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 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1990: 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 MGMT 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:										

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ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1991 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	2.0	2.0														
PROGRAM PLANNING & BUD																
PROGRAM ASSESS. & EVAL.																
PROJECT DESIGN & DEV.																
PROJECT REVIEW & O'SIGHT																
INFORMATION SYSTEM MGT																
FINANCIAL MANAGEMENT	0.8		0.8	11.6												
CONTRACT MANAGEMENT																
SUPPORT: CLERICAL	3.6		2.0	19.4												
OFFICE OPS	8.0		1.0	10.0									1.6	9.8		
RESIDENTIAL OPS													7.0	41.3		
MAINT./CUSTODIAL																
ALL OTHER MANAGEMENT *	1.9	1.7					0.2	1.7								
MISSION MGMNT SUBTOTAL	16.3	3.7	3.8	41.0			0.2	1.7					8.6	51.10		
PROJECT MANAGEMENT																
MISCELLANEOUS PROGRAMS MANAGEMENT																
HOUSING GUARANTIES																
DISASTER	3.9						0.9	25.0			1.0	31.0	2.0	28.0		
FOOD AID	3.0	1.0											1.5	21.5	0.5	10.0
LOCAL CURRENCY																
CENTRAL/REGIONAL PROJECTS																
NUMBER OF PROJECTS: 0																
MISC. PROGRAMS SUBTOTAL	6.9	1.0					0.9	25.0			1.0	31.0	3.5	49.5	0.5	10.0
TOTAL:	23.2	4.7	3.8	41.0			1.1	26.7			1.0	31.0	12.10	100.6	0.5	10.0

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT ™ WORKYEARS AND DOLLARS
FY 1991 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					N/A					
RESIDENTIAL OPS										
MAINT./CUSTODIAL										
ALL OTHER MANAGEMENT										
MISSION MGMT SUBTOTAL										
PROJECT MANAGEMENT										
MISCELLANEOUS PROGRAMS MANAGEMENT										
HOUSING GUARANTIES										
DISASTER										
FOOD AID										
LOCAL CURRENCY										
CENTRAL/REGIONAL PROJECTS										
NUMBER OF PROJECTS: 0										
MISC. PROGRAMS SUBTOTAL										
TOTAL:										

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ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992 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																
FINANCIAL MANAGEMENT	1.0		1.0	15.3												
CONTRACT MANAGEMENT																
SUPPORT: CLERICAL	4.0		2.0	22.2												
OFFICE OPS	8.0		1.0	10.5									2.0	12.8		
RESIDENTIAL OPS													7.0	42.2		
MAINT./CUSTODIAL																
ALL OTHER MANAGEMENT *	2.0	2.0														
MISSION MGMNT SUBTOTAL	17.0	4.0	4.0	48.0									9.0	55.0		
PROJECT MANAGEMENT																
MISCELLANEOUS PROGRAMS MANAGEMENT																
HOUSING GUARANTIES																
DISASTER	7.0															
FOOD AID	3.0	1.0					4.0	108.0			1.0	32.0	2.0	29.0		
LOCAL CURRENCY													2.0	29.0		
CENTRAL/REGIONAL PROJECTS																
NUMBER OF PROJECTS: 0																
MISC. PROGRAMS SUBTOTAL	10.0	1.0					4.0	108.0			1.0	32.0	4.0	58.0		
TOTAL:	27.0	5.0	4.0	48.0			4.0	108.0			1.0	32.0	13.0	113.0		

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1992 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										
MISSION MGMT 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 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1993 MCC
(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																
FINANCIAL MANAGEMENT	1.0		1.0	16.0												
CONTRACT MANAGEMENT																
SUPPORT: CLERICAL	4.0		2.0	23.0									2.0	16.4		
OFFICE OPS	8.0		1.0	11.0									7.0	48.4		
RESIDENTIAL OPS																
MAINT./CUSTODIAL																
ALL OTHER MANAGEMENT *	2.0	2.0														
MISSION MGMNT SUBTOTAL	17.0	4.0	4.0	50.0									9.0	64.8		
PROJECT MANAGEMENT																
MISCELLANEOUS PROGRAMS MANAGEMENT																
HOUSING GUARANTIES																
DISASTER	7.0						4.0	112.0			1.0	33.0	2.0	33.0		
FOOD AID	3.0	1.0											2.0	31.2		
LOCAL CURRENCY																
CENTRAL/REGIONAL PROJECTS																
NUMBER OF PROJECTS: 0																
MISC. PROGRAMS SUBTOTAL	10.0	1.0					4.0	112.0			1.0	33.0	4.0	64.2		
TOTAL:	27.0	5.0	4.0	50.0			4.0	112.0			1.0	33.0	13.0	129.0		

NOTES: ETHIOPIA HAS NO TRUST FUNDS

* ALL OTHER MANAGEMENT INCLUDES ADMINISTRATIVE MANAGEMENT

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX: MISSION MANAGEMENT IN WORKYEARS AND DOLLARS
FY 1993 MCC

(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 1993 ANNUAL BUDGET SUBMISSION

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

	FY 1990 ACTUAL	FY 1991 ESTIMATE	--FY 1992 CP	PLANNED	FY 1993 REQUEST	---------PLANNING PERIOD---------- FY 1994	FY 1995	FY 1996	FY 199
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 *	13,645	13,451	14,123	14,123	14,829	15,571	16,349	17,166	18,024
OPERATING EXPENSES(U.S.$)	671.0	710.0		724.0	772.0 - MCC 798.0 - REQ				
TRUST FUNDS (U.S.$)	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 1993 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in $ Millions)

Source/Purposes	1990 ACTUAL	1991 EST.	1992 PLANNED	1993 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)				

FY 1993Annual Budget Subm sion
Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in $ Millions)

Source/Purposes	1990 ACTUAL	1991 EST.	1992 PLANNED	1993 REQ.
III. PL 480				
A. Public Development Activities				
.. 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, 4.0 MILLION GENERATED THROUGH PL 480 TITLE II COMMODITY MONETIZATION TO BE SPENT BY NGOS TO SUPPORT NGO LOCAL ACTIVITIES.

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY 1990		ESTIMATED FY 1991		PLANNED FY 1992		REQUESTED FY 1993	
	$	MT	$	MT	$	MT	$	MT
COMMODITIES								
			ETHIOPIA HAS NO P.L. 480 TITLE I REQUIREMENTS/PROGRAMS					
TOTAL								

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY 1990		ESTIMATED FY 1991		PLANNED FY 1992		REQUESTED FY 1993	
	$	MT	$	MT	$	MT	$	MT
COMMODITIES								
	ETHIOPIA HAS ONLY REGULAR P.L. 480 TITLE II PROGRAMS							
TOTAL								

ETHIOPIA (216630)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	ACTUAL FY1990		ESTIMATED FY 1991		PLANNED FY 1992		REQUESTED FY 1993	
	$	MT	$	MT	$	MT	$	MT
COMMODITIES								
	ETHIOPIA HAS NO P.L. 480 TITLE III REQUIREMENTS/PROGRAMS							
TOTAL								

ETHIOPIA (216630)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: AMERICAN 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 1993ANNUAL 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
87,150.0	VEGOIL	1,551.0	1,059,948.0
46,725.0	WHEAT	8,400.0	1,360,800.0
	TOTAL FOOD FOR WORK	9,951.0	2,420,748.0

ETHIOPIA (216630)
FY 1993 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
32,550	BULGUR	2,205.0	437.00
32,550	CSB CORN-SOY-BLEND	578.0	159.00
32,550	VEGOIL	683.0	536.00
	TOTAL OTHER CHILD FEEDING	3,466.0	1132.00

D. FOOD FOR WORK

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

ETHIOPIA (216630)
FY 1993 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
77,910.0	CSB CORN-SOY-BLEND	1,871.0	557,589.0
77,910.0	VEGOIL	1,403.0	958,112.0
77,910.0	WHEAT	2,337.0	378,643.0
	TOTAL MATERNAL AND CHILD HEALTH	5,611.0	1,894,344.0

B. SCHOOL FEEDING

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

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
10,500.0	CSB CORN-SOY-BLEND	126.0	37,548.0
10,500.0	VEGOIL	63.0	43,029.0
10,500.0	WHEAT	315.0	51,030.0
	TOTAL OTHER CHILD FEEDING	504.0	131,607.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) KG	DOLLARS
31,500.0	VEGOIL	463.0	613,263.0
31,500.0	WHEAT	4,335.0	702,343.0
	TOTAL FOOD FOR WORK	~~4,818.0~~ 4,798.0	1315,606.0

ETHIOPIA (216630)
FY 1993 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
25,200.0	VEGOIL	420.0	274,260.0
25,200.0	WHEAT	1,090.0	176,564.0
	TOTAL FOOD FOR WORK	1,510.0	450,824.0

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ETHIOPIA (216630)
FY 1993 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
13,010.0	VEGOIL	434.0	296,183.0
13,010.0	WHEAT	3,911.0	633,623.0
	TOTAL FOOD FOR WORK	4,345.0	929,806.00

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ETHIOPIA (216630)
FY 1993ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERETION

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
86,100.0	.VEGOIL	315.0	236,250.0
	TOTAL FOOD FOR WORK	315.0	236,250.0

ETHIOPIA (216630)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

SPONSOR NAME: WROLD 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
62,125.0	VEGOIL	417.0	284,709.0
58,188.0	WHEAT	2,100.0	340,200.0
	TOTAL FOOD FOR WORK	2,517.0	624,909.0