

**Annual Budget
Submission**

FY-1994

ERITREA

BEST AVAILABLE

JULY 1992



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

Table of Contents

I. Tables	Pages
• Table I - Appropriation Summary.....	1
• Table IV - Project Budget Data.....	2
• Table IVA - AC/SI Aggregate Analysis Activity Codes.....	3
• Table IVB - AC/SI Aggregate Analysis Special Interest Codes.....	4
• Table IVC - Congressional Interest Attribution.....	9
• Table IVD - Central/Regional Bureau Support Needs.....	10
• Table V - Proposed Program Ranking.....	11
• Table VIIIA - Budgets for FY92, FY93, and FY94.....	12
• Table VIIIB - FSN Severance Liabilities for FY92, FY93 and FY94.....	16
• Table VIIIC - Workforce Summary in Workyears (FTE).....	17
• Table VIIID - Annual Budget Submission Narrative Explanation of Changes for FY93 and FY94.....	18
• Table VIIIO - Workforce Planning.....	24
• Table XI - PL480 Title III.....	26
• Table XIII - PL480 Title III.....	27

ERITREA (661)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE 1 : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1994 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
DEVELOPMENT FUND FOR AFRICA		6,000	8,000	10,000	7,500	7,500
DEVELOPMENT ASSISTANCE TOTAL:	0	6,000	8,000	10,000	7,500	7,500
OA & ESF TOTAL:	0	6,000	8,000	10,000	7,500	7,500
P1 400 TITLE II		13,000		16,900	13,844	
P1 400 TITLE III				515	40,900	
OPERATING EXPENSES (U.S. \$)		391			585	

ERITREA (661)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT FUND WPA NUMBER SAC	DATE	INITIAL PLAN	FY 1991	FY 1992 EST.		FY 1993 PLANNED		FY 1994 PROP.		FY 1995			
				OBLIG	EXPEND	OBLIG	EXPEND	OBLIG	EXPEND	OBLIG			
661-0003	PA 94 99	ERITREA ECONOMIC AND SOCIAL DEVELOPMENT		9,000									
661-0510	SS G PA 93 C	PROGRAM DEVELOPMENT AND SUPPORT				500	500	500	500	500			
661-P000	P3 G P3 92 94	REVITALIZATION OF PRODUCTIVE SECTORS (MP)											
661 - 0001	MP 92 94	REVITALIZATION OF PRODUCTIVE SECTORS (MP)		10,000									
661 - 0002	SS G PA 92 94	ERITREAN TECHNICAL ASSISTANCE PROJECT		2,500									
REPORT TOTAL:				31,000	0	6,000	5,500	10,000	10,000	5,000	7,500	7,000	7,500
APPROPRIATION SUMMARY													
SS				6,000	5,500	10,000	10,000	5,000	7,500	7,000	7,500		
P3				0	0	0	0	0	0	0	0		
REPORT TOTAL:				6,000	5,500	10,000	10,000	5,000	7,500	7,000	7,500		

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ENTRICA (661)

1994 ANNUAL BUDGET SUBMISSION
 AC/BI AGRICULTURE ANALYSIS
 ACTIVITY CODES
 (U.S. Dollars Thousands)

ACTIVITY	1992 ESTIMATE		1993 PLANNED		1994 PROPOSED		1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM						
ACAD AGRIBUSINESS	4,050	67.5 %	4,450	64.5 %	3,950	52.7 %	700	9.3 %
EDUC BASIC EDUCATION FOR CHILDREN	150	2.5 %	275	2.3 %				
ENVR WATER RESOURCES MANAGEMENT					200	2.7 %	700	9.3 %
HELD HEALTH SYSTEMS DEVELOPMENT	150	2.5 %	225	2.3 %				
POAS PROGRAM DEVELOPMENT AND SUPPORT			500	5.0 %	1,300	17.3 %	3,300	44.0 %
PEBD BUSINESS DEVELOPMENT PROMOTION	1,650	27.5 %	2,600	26.0 %	1,650	22.0 %	1,400	18.7 %
PETI TRADE AND INVESTMENT PROMOTION					400	5.3 %	1,400	18.7 %
PROGRAM TOTAL	6,000	100.0 %	10,000	100.0 %	7,500	100.0 %	7,500	100.0 %

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
1. Substantive								
A. Spatial/Geographic Distrib. of Beneficiaries								
CIT SMALL AND LARGE URBAN	2,790	46.5 %	4,435	44.4 %	3,100	41.3 %	2,100	28.0 %
TWN TOWNS	513	8.5 %	800	8.0 %	513	6.8 %	700	9.3 %
RUR RURAL	2,696	45.0 %	4,265	42.7 %	2,388	31.8 %	700	9.3 %
B. Special Targets								
CHS CHILD SURVIVAL	150	2.5 %	275	2.3 %				
CON CONSTRUCTION	30	0.5 %	45	0.5 %				
PSD PRIVATE SECTOR DEVELOPMENT	775	12.9 %	3,163	31.6 %	2,920	38.9 %	1,470	19.6 %
TIP TRADE AND INVESTMENT PROMOTION					800	10.7 %	2,800	37.3 %
PVD PVD INSTITUTIONAL DEVELOPMENT					240	3.2 %	840	11.2 %
SPR SECTORAL POLICY REFORM	5,000	83.3 %	8,000	80.0 %	5,179	70.9 %	1,120	14.9 %
C. Food, Agriculture & Rural Development								
MFC NUTRITION AND FOOD CONSUMPTION					200	2.7 %	700	9.3 %
IRR IRRIGATION					150	2.0 %	525	7.0 %
D. Energy/Environment								
11. Institutional Mechanisms								
A. Public/Private								
PBL PUBLIC ENTITY	5,150	85.8 %	6,225	62.3 %	2,500	33.3 %		
PRI PRIVATE ENTITY			2,000	20.0 %	2,500	33.3 %		
B. PVO/NGOs								
C. International Agricultural Research Centers								
D. Universities								
E. Non-Profit Organizations								
111. Research and Development Activities								
A. Applied Research								
B. Basic Research								
C. Development								
IV. Training								

ETRINIA (d11)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars (thousands))
 PAGE 1

FY 1992 FY 1993 FY 1994 FY 1995
 ESTIMATE PLANNED BUDGET PROPOSED

PROJECT NUMBER: 641 0003 TITLE: ETRINIA ECONOMIC AND SOCIAL DEVELOPMENT

ACAD AGRIBUSINESS
 SI CODE: MIF 50 % 100 150
 SI CODE: P50 50 % 100 150
 TOTAL AC CODE: 10 % 200 300

EMMR WATER RESOURCES MANAGEMENT
 SI CODE: 100 75 % 150 225
 SI CODE: MIF 50 % 100 150
 SI CODE: RUM 100 % 200 300
 TOTAL AC CODE: 10 % 200 300

POAS PROGRAM DEVELOPMENT AND SUPPORT
 SI CODE: PVF 30 % 240 360
 SI CODE: SPN 40 % 320 480
 SI CODE: TIP 50 % 400 600
 TOTAL AC CODE: 40 % 800 1,200

PEBD BUSINESS DEVELOPMENT PRODUCTION
 SI CODE: CIT 100 % 400 600
 SI CODE: P50 60 % 240 360
 TOTAL AC CODE: 20 % 400 600

PETI TRADE AND INVESTMENT PROMOTION
 SI CODE: CIT 50 % 200 300
 SI CODE: TIP 100 % 400 600
 SI CODE: 100 50 % 200 300
 TOTAL AC CODE: 20 % 400 600

PROJECT TOTAL 100 % 0 2,000 2,000
 PROJECT NUMBER: 641-0510 TITLE: PROGRAM DEVELOPMENT AND SUPPORT

POAS PROGRAM DEVELOPMENT AND SUPPORT
 TOTAL AC CODE: 100 % 500 500
 PROJECT TOTAL 100 % 0 500 500

ENTRENA (661)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

X FY92 X FY93 X FY94/95 ESTIMATE PLANNED REQUEST PROPOSED

PROJECT NUMBER: 661 - 0001 TITLE: REITALIZATION OF PRODUCTIVE SECTIONS (MP)

AC/SI	AC CODE	SI CODE	FY 1992	FY 1993	FY 1994	FY 1995
			ESTIMATE	PLANNED	REQUEST	PROPOSED
ACAB	AC/BUSINESS					
	SI CODE: CIT	50 X	1,875	3,000	1,875	
	SI CODE: PBL	100 X	3,750	4,500	1,875	
	SI CODE: PRT	0 X	25 X	1,500	1,875	
	SI CODE: PSD	50 X	50 X	1,500	1,875	
	SI CODE: RUM	100 X	1,875	3,000	1,875	
	SI CODE: SPR	100 X	3,750	6,000	3,750	
	TOTAL AC CODE:	75 X	3,750	6,000	3,750	
PEBD	BUSINESS DEVELOPMENT PRODUCTION					
	SI CODE: CIT	50 X	625	1,000	625	
	SI CODE: PBL	100 X	1,250	1,500	625	
	SI CODE: PRT	0 X	25 X	500	625	
	SI CODE: PSD	0 X	25 X	500	625	
	SI CODE: RUM	25 X	312	500	312	
	SI CODE: SPR	100 X	1,250	2,000	1,250	
	SI CODE: TMM	25 X	312	500	312	
	TOTAL AC CODE:	25 X	1,250	2,000	1,250	
	PROJECT TOTAL	100 X	5,000	8,000	5,000	0
PROJECT NUMBER: 661 - 0002	TITLE: ENTRENA TECHNICAL ASSISTANCE PROJECT					
ACAB	AC/BUSINESS					
	SI CODE: PSD	100 X	300	450		
	SI CODE: RUM	100 X	300	450		
	TOTAL AC CODE:	30 X	300	450		
EDFC	BASIC EDUCATION FOR CHILDREN					
	SI CODE: CIT	30 X	45	67		
	SI CODE: COM	20 X	30	45		
	SI CODE: PBL	100 X	150	225		
	SI CODE: RUM	70 X	105	157		
	TOTAL AC CODE:	15 X	150	225		
NESD	HEALTH SYSTEMS DEVELOPMENT					
	SI CODE: CMS	100 X	150	225		

ENTRIFA (641)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/SI SUMMARY REPORT
 (U.S. Dollars thousands)

PAGE 1

	FY 1992	FY 1993	FY 1994/95	FY 1992 ESTIMATE	FY 1991 PLANNED	FY 1994 ACTUAL SI	FY 1995 PRIORITIO
SI CODE: C11	30 X	30 X	30 X	45	67		
SI CODE: P50	50 X	50 X	50 X	7	112		
SI CODE: RUM	70 X	70 X	70 X	105	157		
TOTAL AC CODE:	15 X	15 X	15 X	150	225		
PRIO BUSINESS DEVELOPMENT PROGRAM							
SI CODE: C11	50 X	50 X	50 X	200	300		
SI CODE: P50	100 X	100 X	100 X	400	600		
SI CODE: T4M	50 X	50 X	50 X	200	300		
TOTAL AC CODE:	40 X	40 X	40 X	400	600		
PROJECT TOTAL	100 X	100 X	100 X	1,000	1,500	0	0
REPORT TOTAL				6,000	10,000	7,500	7,500

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
 (U.S. Dollars Thousands)

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	150	225	--	--
(2) Other Health	--	--	--	--
(3) Environment	--	--	200	700
(4) Energy	--	--	--	--
(5) forestry	--	--	--	--

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

ERITREA (661)
 FY 1994 ANNUAL BUDGET SUBMISSION
 CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S. Dollars (thousands))

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1994 PROVIDED
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661-0003	ERITREA ECONOMIC AND SOCIAL DEVELOPMENT ENVIRONMENT	0	0	200	700
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661-0510 PROGRAM DEVELOPMENT AND SUPPORT

661 - 0001 REVITALIZATION OF PRODUCTIVE SECTORS (MP)

BASIC EDUCATION	150	225	0	0
TOTAL HEALTH	150	225	0	0
CHILD SURVIVAL	150	225	0	0

661 - 0002 ERITREAN TECHNICAL ASSISTANCE PROJECT

BASIC EDUCATION	150	225	0	0
TOTAL HEALTH	150	225	0	0
CHILD SURVIVAL	150	225	0	0

REPORT TOTAL:

BASIC EDUCATION	150	225	0	0
ENVIRONMENT	0	0	200	700
TOTAL HEALTH	150	225	0	0
CHILD SURVIVAL	150	225	0	0

ENTIREA (661)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE 100 : CENTRAL/REGIONAL BUREAU SUPPORT MEANS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CONE
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GHANA (661)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING	
			APPROX	INCR
MCC LEVEL				
661 - 0001		REVITALIZATION OF PRODUCTIVE SECTORS (IP	SS	5,000
661 - 0510		PROGRAM DEVELOPMENT AND SUPPORT	SS	250
TOTAL MCC REQUEST				5,250
INCREMENT LEVEL				
1	661-0003	GHANA ECONOMIC AND SOCIAL DEVELOPMENT	SS	2,000
2	661-0510	PROGRAM DEVELOPMENT AND SUPPORT	SS	250
TOTAL INCREMENT REQUEST				2,250
TOTAL REQUEST				7,500

TABLE VIII(a)
BPC:
Mission: Eritrea

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE			FY 1993						
		OE	TF	TOTAL	DECREASES & NON RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	TOTAL FY 1993 REQUEST	UNITS		
U.S. DIRECT HIRE:											
Other Salary	U105			0.0				0.0	0.0	0.0	
Education Allowances	U106			0.0				0.0	0.0	0.0	
Cost of Living Allow.	U108	0.4		0.4				1.7	1.7	1.0	
Other Benefits	U110	5.0		5.0				0.0	0.0		
Post Assign Travel	U111	5.0		5.0				0.0	0.0		
Post Assign Freight	U112	25.0		25.0				0.0	0.0		
Home Leave Travel	U113			0.0				0.0	0.0	1.0	
Home Leave Freight	U114			0.0				0.0	0.0	1.0	
Education Travel	U115			0.0				0.0	0.0		
R & R Travel	U116	5.0		5.0			3.0	3.0	3.0	1.0	
Other Travel	U117			0.0				5.0	5.0	1.0	
Subtotal	U100	40.4	0.0	40.4	35.0	0.0	0.1	0.0	4.2	0.0	9.7
F.M. DIRECT HIRE:											
F.M. Basic Pay	U201			0.0				0.0	0.0	0.0	
Overtime/Holiday Pay	U202			0.0				0.0	0.0	0.0	
Other Code 11 - FM	U203			0.0				0.0	0.0	0.0	
Other Code 12 - FM	U204			0.0				0.0	0.0	0.0	
Benefits- Former FM	U205			0.0				0.0	0.0	0.0	
Accrued Severance	U206			0.0				0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:											
U.S. PSC - S&B	U302	100.0		100.0	100.0			20.0	0.0	0.0	20.0
Other U.S. PSC Costs	U303			0.0				0.0	0.0	0.0	0.0
FM PSC - S&B	U304	30.0		30.0				13.7	0.0	0.0	43.7
Other FM PSC Costs	U305	1.5		1.5				4.0	0.0	0.0	5.5
Manpower Contracts	U306			0.0				0.0	0.0	0.0	0.0
Accrued Severance	U307			0.0				7.0	0.0	0.0	7.0
Subtotal	U300	131.5	0.0	131.5	100.0	0.0	0.0	44.7	0.0	0.0	76.2
HOUSING:											
Residential Rent	UK01	7.5		7.5				11.7	0.0	0.0	19.2
Residential Utilities	UK02	1.5		1.5				2.1	0.0	0.0	3.6
Maint/Repairs	UK03	4.5		4.5				0.7	0.0	0.0	1.2
Living Quarters Allow	UK04			0.0				0.0	0.0	0.0	0.0
Security Guards	UK07	17.4		17.4				26.4	0.0	0.0	41.8
Official Res. Exp.	UK08			0.0				0.0	0.0	0.0	0.0
Representation Allow.	UK09	2.0		2.0				0.5	0.0	0.0	0.5
Subtotal	UK00	32.9	0.0	32.9	1.5	0.0	14.5	0.0	26.4	0.0	66.3

TABLE VIII(a)

Spec: Mission: Eritre

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE		TOTAL	FY 1993	TOTAL FY 1993 REQUEST		TOTAL UNITS
		OE	TF			OE	TF	
OFFICE OPERATIONS:								
Office Rent	US01	7.5		7.5				1.0
Office Utilities	US02	2.5		2.5				1.0
Building Maint/Repair	US03	10.0		10.0				1.0
Equip. Maint/Repair	US08	2.0		2.0				1.0
Communications	US09	40.0		40.0				6.0
Security Guards	US10	13.0		13.0				6.0
Printing	US11	0.5		0.5				1.0
Site Visits - Mission	US13	5.0		5.0				10.0
Site Visits - AID/W	US14	7.5		7.5				1.0
Information Meetings	US15	0.0		0.0				0.0
Training Travel	US16	0.0		0.0				0.0
Conference Travel	US17	5.5		5.5				1.0
Other Operational TV	US18	15.0		15.0				6.0
Supplies	US19	12.0		12.0				6.0
FAAS	US20							
Consultant Contracts	US21							
Regt/Prof Svcs Cont	US22							
Spec. Studies/Analyses	US23							
App M/W Lease/Maint	US25	2.0		2.0				0.0
App S/W Lease/Maint	US26	1.0		1.0				1.0
Trans/Freight - US09	US98	10.0		10.0				10.0
Other Contract Svcs	US99	6.0		6.0				12.0
Subtotal	US00	139.5	0.0	139.5				186.8
SHIP PROCUREMENT:								
Vehicles	US01	0.0		0.0				0.0
Residential Furniture	US02	0.0		0.0				0.0
Residential Equipment	US03	5.0		5.0				2.0
Office Furniture	US04	10.0		10.0				2.0
Office Equipment	US05	7.5		7.5				7.5
Other Equipment	US06	1.5		1.5				6.5
App M/W Purchases	US07	0.0		0.0				0.0
App S/W Purchases	US08	10.0		10.0				0.0
Trans/Freight - US00	US98	13.6		13.6				30.6
Subtotal	US00	47.6	0.0	47.6				176.6
6344(c) REQUIREMENTS								
TOTAL OE COSTS		391.9	0.0	391.9				515.4
Less FAAS		0.0	0.0	0.0				0.0
TOTAL OE BUDGET REQUEST	US00	391.9	0.0	391.9				515.4

SPECIAL INFORMATION:	Local Currency Usage	Exchange Rate used in Calculations	USDW FTE	FY 1992		FY 1993		TOTAL FY 1993 REQUEST	TOTAL UNITS
				OE	TF	OE	TF		
ORIGINS & NON RECURRING				200.5	0.0	43.6	0.0	280.6	0.0
UNCL & PRICE INCREASES				0.0	0.0	0.0	0.0	200.6	0.0
OTHER INCREASES				0.0	0.0	0.0	0.0	0.0	0.0
TOTAL				200.5	0.0	43.6	0.0	280.6	0.0
Local Currency Usage	67.0								
Exchange Rate used in Calculations	2.1								
USDW FTE	1.0								

TABLE VIII(C)
 OPC:
 Mission: Eritrea

FT 1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FT 1994 REQUEST		TOTAL UNITS
		OE	TF	OE	TF	OE	TF	OE	TF	
U.S. DIRECT HIRE:										
Other Salary	U105							0.0	0.0	0.0
Education Allowances	U106							0.0	0.0	0.0
Cost of Living Allow.	U108			0.1				1.8	1.8	1.0
Other Benefits	U110							0.0	0.0	0.0
Post Assign Travel	U111					11.0		11.0	11.0	2.0
Post Assign Freight	U112					60.0		60.0	60.0	2.0
Home Leave Travel	U113					3.0		3.0	3.0	0.0
Home Leave Freight	U114					2.0		2.0	2.0	0.0
Education Travel	U115					0.0		0.0	0.0	0.0
B & R Travel	U116					0.0		0.0	0.0	0.0
Other Travel	U117					5.0		5.0	5.0	0.0
Subtotal	U100	3.0	0.0	0.1	0.0	76.0	0.0	82.8	82.8	5.0
F.M. DIRECT HIRE:										
F.M. Basic Pay	U201							0.0	0.0	0.0
Overtime/Holiday Pay	U202							0.0	0.0	0.0
Other Code 11 - FM	U203							0.0	0.0	0.0
Other Code 12 - FM	U204							0.0	0.0	0.0
Benefits - former FM	U205							0.0	0.0	0.0
Accrued Severance	U206							0.0	0.0	0.0
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL:										
U.S. PSC - SSB	U302			100.0				120.0	120.0	1.0
Other U.S. PSC Costs	U303							0.0	0.0	0.0
FM PSC - SSB	U304			6.6				50.3	50.3	3.0
Other FM PSC Costs	U305							3.5	3.5	3.0
Manpower Contracts	U306							0.0	0.0	0.0
Accrued Severance	U307			1.1				8.1	8.1	3.0
Subtotal	U300	0.0	0.0	107.7	0.0	0.0	0.0	183.9	183.9	10.0
INDUSIMC:										
Residential Rent	U401			4.8				24.0	24.0	1.0
Residential Utilities	U402			0.4				4.0	4.0	1.0
Maint/Repairs	U403			0.1				1.3	1.3	1.0
Living Quarters Allow	U404							0.0	0.0	0.0
Security Guards	U407			6.3				48.1	48.1	8.0
Official Res. Exp.	U408							0.0	0.0	0.0
Representation Allow.	U409			0.1				0.6	0.6	1.0
Subtotal	U400	0.0	0.0	11.7	0.0	0.0	0.0	78.0	78.0	11.0

TABLE VIII(a)
 OPC:
 Mission: Eritree

1994 ANNUAL BUDGET SUBMISSION
 OVERSEAS OPERATING EXPENSES/TELECOM REQUEST
 FY 1994

EXPENSE CATEGORY	FUNC CODE	DECREASES & NON RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST		TOTAL UNITS	
		OE	IF	OE	IF	OE	IF	OE	IF		
OFFICE OPERATIONS:											
Office Rent	US01			3.6				21.6	0.0	21.6	1.0
Office Utilities	US02			0.6				6.6	0.0	6.6	1.0
Building Maint/Repair	US03			1.0				6.0	0.0	6.0	1.0
Equip. Maint/Repair	US08			0.4				2.4	0.0	2.4	1.0
Communications	US09			2.4				26.4	0.0	26.4	6.0
Security Guards	US10			4.7				36.0	0.0	36.0	6.0
Printing	US11			0.1				0.6	0.0	0.6	0.6
Site Visits - Mission	US13			1.0				11.0	0.0	11.0	1.0
Site Visits - AID/V	US14			0.8				8.3	0.0	8.3	1.0
Information Meetings	US15			0.4				3.9	0.0	3.9	1.0
Training Travel	US16							4.0	0.0	4.0	1.0
Conference Travel	US17							7.1	0.0	7.1	1.0
Other Operational TVI	US18			0.6				27.5	0.0	27.5	1.0
Supplies	US19			2.5				13.2	0.0	13.2	6.0
FAAS	US20			1.2				0.0	0.0	0.0	0.0
Consultant Contracts	US21							0.0	0.0	0.0	0.0
Reprt/Prof Svcs Cont	US22							0.0	0.0	0.0	0.0
Spec. Studies/Analyses	US23			0.2				0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	US25			0.1				2.2	0.0	2.2	2.2
ADP S/W Lease/Maint	US26			1.0				1.1	0.0	1.1	1.1
Trans/Freight - US00	US98			1.2				13.2	0.0	13.2	13.2
Other Contract Svcs	US99							0.0	0.0	0.0	0.0
Subtotal	US00			6.5		21.8		202.1	0.0	202.1	202.1
MIP PROCUREMENT:											
Vehicle	U601			60.0				0.0	0.0	0.0	0.0
Residential Furniture	U602			52.0				0.0	0.0	0.0	0.0
Residential Equipment	U603							2.0	0.0	2.0	2.0
Office Furniture	U604							2.0	0.0	2.0	2.0
Office Equipment	U605					0.8		8.3	0.0	8.3	8.3
Other Equipment	U606			2.5				4.0	0.0	4.0	4.0
ADP H/W Purchases	U607							0.0	0.0	0.0	0.0
ADP S/W Purchases	U608			39.4				11.0	0.0	11.0	11.0
Trans/Freight - U600	U608							11.0	0.0	11.0	11.0
Subtotal	U600			153.9		0.8		38.3	0.0	38.3	38.3
630(c) REQUIREMENTS											
	US00							0.0	0.0	0.0	0.0
TOTAL OE COSTS											
				163.4		142.1		385.1	0.0	385.1	385.1
Less FAAS											
				0.0		0.0		0.0	0.0	0.0	0.0
TOTAL OE BUDGET REQUEST US00											
				163.4		142.1		385.1	0.0	385.1	385.1

SPECIAL INFORMATION:
 Local Currency Usage - X
 Exchange Rate Used in Calcul
 US00 111

47.0
 2.1
 1.0

TABLE VIII(b) FSN ACCUMULATED VOLUNTARY SEVERANCE LIABILITY

Orgno: 21-661
Mission: Eritrea

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL
DEA		0.0	0.0		7.0	7.0		8.1	8.1
IGA			0.0			0.0			0.0
HMA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA			0.0		1.5	1.5		2.0	2.0
ESF			0.0			0.0			0.0
SA:			0.0			0.0			0.0
Other: 1/			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
TOTAL	0.0	0.0	0.0	0.0	8.5	8.5	0.0	10.1	10.1

Exchange rate used in calculations: ETB 2.07 = \$ 1.00

1/ If other funding sources are used, please list each one separately.

TABULAR VILITCS
 BPC:
 MISSION: Erstree

WORKFORCE CATEGORY	OE	FY 1992		TOTAL	OE	FY 1993		TOTAL	OE	FY 1994		TOTAL
		IF	PROG			IF	PROG			IF	PROG	
U.S. Direct Hire	1.0			1.0	1.0			1.0	1.0			1.0
F.N. Direct Hire				0.0				0.0				0.0
U.S. PSC	1.0			1.0	1.0			2.0	1.0		1.0	2.0
F.N. PSC	4.0			4.0	4.0			5.0	4.0		2.0	6.0
OTHER U.S. GOV'T.				0.0				0.0				0.0
OTHER INSTITUTIONAL				0.0				0.0				0.0
MANPOWER CONTRACTS				0.0				0.0				0.0
TOTAL FTE	6.0	0.0	0.0	6.0	6.0	0.0	2.0	8.0	6.0	0.0	3.0	9.0

TABLE VIII(D)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY 93, DOLLARS

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U108	Wage and Price Increase: Dols 100 is required for wage and price increase resulted from WGI Other Increase: Dols 1,200 is required as other increase, the FY 92 amount only covered that FY.
U110	Deduct Non Recurred: Dols 5,000 for miscellaneous benefits of the USDH is non recurred as it is a one time payment.
U111	Deduct Non Recurred: Post assignment travel by the coordinator was performed during FY 92. Dols 5,000 is non recurred.
U112	Deduct Non Recurring: Post assignment freight for the HHE of the coordinator was performed in FY 92. Dols 25,000 is non recurred.
U116	Other Increase: The Coordinator plans to take his R&R travel in September 1993. Dols 3,000 is required for this function.
U302	Deduct Non Recurred: Dols 100,000 for salary and benefit of the USPSC GDO is non recurred as the contract covers the period August 1992 through July 1993. Other Increase: Dols 20,000 is required to cover salary and benefits for the remainder of the FY.
U304	Other Increase: Dols 13,700 is required for salary and benefits of the FNPSC employees for the entire FY 93.
U305	Other Increase: Dols 4,000 is required for misc. benefits for the FNPSC employees of the coordination office.
U307	Other Increase: USAID coordination office in Eritrea is a newly opened office and all the FNPSC employees have less than one year of service. Mission requires dols 7,000 for severance pay purposes.
U401	Other Increase: Rental payment in Asmara is dols 1,600 per month. We require an additional dols 11,700 to cover the entire FY 93.
U402	Other Increase: Residential Utility payment is estimated at dols 300 per month. Mission requires dols 2,100 for this function.
U403	Deduct Non Recurred: M&R for the residence of the coordinator in FY 92 amounting to dols 4,000 is non recurred. Other Increase: Mission requires additional dols 700 for M&R for the coordinators residence.
U407	Other Increase: The coordination office requires dols 24,400 for salary and benefit for the 8 FNPSC residential guards for

FY 93.

- U409 Deduct Non Recurred: Dols 1,500 is non recurred as it is excess for the coordinator representational function.
- U501 Other Increase: Mission requires additional dols 10,500 for office space rental payment for FY 93.
- U502 Other Increase: Dols 3,500 additional is required for utility payment for FY 93. Average utility pay per month is dols 500.
- U503 Deduct Non Recurring: Dols 5,000 for M&R of office space is non recurred. Office M&R has been performed in FY 92.
- U509 Deduct Non Recurring: Dols 30,000 used to install satellite tele-communications unit in Asmara is non recurred, it was a one time payment.
- Other Increase: Mission requires additional dols 14,000 for FY 93. Total estimated telephone, telex and fax charges per month is dols 2,000.
- U510 Other Increase: Mission requires dols 18,300 for payment of salary for its office guards at an average of Dols 435 per month for one year for six office guards.
- U513 Other Increase: The coordinator, the USPSC GDO and the FNPSC professional require dols 5,000 to cover transportation and perdiem to visit project sites in Eritrea
- U515 Other Increase: The coordinator will travel to Addis Ababa and Nairobi for information meeting with the USAID, E Director and REDSO Officials respectively. Dols 3,500 is required for this function.
- U516 Other Increase: The USPSC GDO and the FNPSC professional will travel to Harare for Project Implementation course, at dols 4,500 each, the secretary will travel to Nairobi for C&R training at dols 1,500. Total requirement for FY 93 is dols 10,500.
- U517 Other Increase: The US coordinator will attend the directors conference in AID/W, dols 6,500 is required for this function.
- U518 Other Increase: In FY 93 the coordinator will travel twice to Addis Ababa and once to AID/W. The USPSC will also travel twice to Addis Ababa and once to Nairobi. Total requirement for this function is dols 25,000.
- U599 Other Increase: Since the USAID coordination office in Eritrea is newly opened we estimate miscellaneous contractual services will need an additional dols 6,000 in FY 93.
- U601 Other Increase: USAID coordination office requires dols 60,000 to procure two vehicles at dols 30,000 each using FY 93 money.
- U602 Other Increase: Mission plans to procure two sets of HHF for the coordinator and the USPSC residences. Total funds required for HHF is dols 52,000.00.
- U603 Deduct Non Recurred: Residential equipment were ordered using FY 92 funds. Dols 5,000 is non recurred.
- U604 Deduct Non Recurred: Office furniture were ordered using Fy 92

funds. Dols 10,000 is non recurred.

U606 Other Increase: Electricity is not reliable in Asmara. We require an additional dols 5,000 to place an order for three generators, one each for the office, Coordinator's residence and USPSC residence.

U608 Deduct Non Recurred: Wang PC was procured using FY 92 funds. Dols 10,000 is non recurred.

U698 Other Increase: The coordination office in Asmara needs an additional dols 36,800 to cover transportation freight for all our orders in FY 93.

TABLE VIII(D)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

FY 94, DOLLARS

<u>Function Code</u>	<u>Detailed Explanation of Changes</u>
U108	Wage and Price Increase: Dols 100 is required for wage and price resulted from WGI.
U111	Other Increase: The US coordinator in Eritrea will transfer in June of 1994 and his replacement will arrive the same month. Dols 11,000 is required for this function.
U112	Other Increase: For the same reason stated above, Mission will require dols 60,000 for post assignment freight for FY 94.
U113	Other Increase: The USAID Coordinator assigned to Eritrea is planning to go on home leave in December of 1993. The coordination office requires dols 3,000.00 for this function.
U114	Other Increase: Home Leave Freight for the coordinator requires dols 2,000.00.
U116	Deduct Non Recurred: R&R travel of the coordinator was performed in FY 93. Dols 3,000 is non recurred.
U117	Wage and Price Increase: Airfare/Perdiem is anticipated to increase in FY 94 by 20%. Dols 1,000 is required for FY 94.
U302	Wage and Price Increase: Mission plans to continue the services of the USPSC GDO hired in FY 92. Mission requires dols and additional 100,000 for this function.
U304	Wage and Price Increase: Local compensation plan is anticipated to increase by 15%. Net wage increase is dols 6,600.
U307	Wage and Price Increase: For the same reason stated above, mission requires dols 1,100 for wage increase in FY 94.
U401	Wage and Price Increase: Rental payment in Asmara is anticipated to increase by dols 400 each month in FY 94. Mission requires an additional dols 4,800 for FY 94.
U402	Wage and Price Increase: Utility payment is anticipated to increase by 10% in FY 94. Net price increase is dols 400.
U403	Wage and Price Increase: M&R for residences is anticipated to increase by 10% in FY 94. Net price increase is dols 100.
U407	Wage and Price Increase: Local compensation plan is scheduled to be revised in FY 94 granting a 15% salary and benefit increase. Net wage and price increase dols 6,300.
U409	Wage and Price Increase: Cost of representational supplies is anticipated to increase by 20% in FY 94. Net price increase is dols 100.
U501	Wage and Price Increase: Office rental payment is anticipated to increase by dols 300 per month in FY 94. Net Price increase

is dols 3,600.

U502 Wage and Price Increase: Utility cost is anticipated to increase by 10% in FY 94. Net price increase is dols 600.

U503 Wage and Price Increase: M&R supplies and labor for office is anticipated to increase by 20%. Net price increase is dols 1,000.

U508 Wage and Price Increase: Equipment M&R is anticipated to increase by 20% in FY 94. Net Price increase is dols 400.

U509 Wage and Price Increase: Tele/Telex/Fax charges are anticipated to increase by 10%. Net price increase is dols 2,400.

U510 Wage and Price Increase: Local employees compensation plan is anticipated to be revised in FY 94 granting a 15% salary and benefits. Net Wage increase is dols 4,700.

U511 Wage and Price Increase: Printing materials and supplies are anticipated to increase by 20%. Net price increase is dols 100.

U513 Wage and Price Increase: Due to the increase of airfare and perdiem by 10%, the mission requires an additional dols 1,000 for this function.

U514 Wage and Price Increase: For the same reason stated above, mission requires dols 800 for this function.

U515 Wage and Price Increase: For the same reason stated above, mission requires an additional dols 400 for this function.

U516 Deduct Non Recurred: The GDO and the Secretary training performed in FY 93 amounting to dols 6,500 is non recurred.

U517 Wage and Price Increase: Due to the increase of airfare and perdiem by 10%, mission requires additional dols 600 for this function.

U518 Wage and Price Increase: For the same reason stated above, mission requires additional dols 2,500 for this function.

U519 Wage and Price Increase: Cost of supplies in anticipated to increase by 10% in FY 94. Net price increase is dols 1,200.

U525 Wage and Price Increase: Maintenance cost for ADP h/w is anticipated to increase by 10% in FY 94. Net price increase is dols 200.

U526 Wage and Price Increase: Maintenance cost for ADP h/w is anticipated to increase by 10% in FY 94. Net price increase is dols 100.

U598 Wage and Price Increase: Transportation freight of misc. supplies is anticipated to increase by 10% in FY 94. Net price increase is dols 1,000.

U599 Wage and Price Increase: labor charges and other misc. services are anticipated to increase by 10% in FY 94. Net wage increase is dols 1,200.

U601 Deduct Non Recurred: Vehicles were purchased using FY 93 funds. Dols 60,000 is non recurred.

U602 Deduct Non Recurred: Residential Furniture was purchased using FY 93 funds. Dols 52,000 is non recurred.

U603 Other Increase: Mission plans to procure residential equipment in FY 94. Net requirement is dols 2,000.

U604 Other increase: Mission plans to procure office furniture in FY 94. Net requirement is dols 2,000.

U605 Wage and Price Increase: Cost of misc. office equipment is anticipated to increase by 10%. Net price increase is dols 800.

U606 Deduct Non Recurred: Dols 6,500 used for the purchase of generators using FY 93 funds is non recurred.

Other Increase: Mission plans to procure a shredder in FY 94. Net other increase required is dols 4,000.

U608 Other increase: Mission plans to procure three additional PCs in FY 94. Net other increase dols 11,000.

U698 Deduct Non Recurred: Mission procurement plan is reduced in FY 94. Dols 39,400 is non recurred.

TABLE VIII(c)
 ORGANO: 21 661
 MISSION: Eritrea

WORKFORCE PLANNING IRDH

USDW BY BACKSTOP:
01

Area of Focus (1)	FY 1992			Other
	Area of Focus (2)	Area of Focus (3)		
Relief & Emerg : Assistance	Trans. & Rec. : Assistance	Development : Assistance	Administrative : Support	
0.3	0.6	0.1		

IRDH

US PSC's	0.4	0.6		
FM PSC's	1.0	1.0		2.0
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	1.7	2.2	0.1	2.0

USDW BY BACKSTOP:
01

Area of Focus (1)	FY 1993			Other
	Area of Focus (2)	Area of Focus (3)		
Relief & Emerg : Assistance	Trans. & Rec. : Assistance	Development : Assistance	Administrative : Support	
0.2	0.4	0.4		

IRDH

US PSC's	0.4	1.0	0.6	
FM PSC's	1.0	1.0	1.0	2.0
Other US Gov't				
Other Institutional				
Manpower Contracts				
TOTAL WORKFORCE	1.4	2.4	2.0	2.0

TABLE VIII(a)
 ORCID: 21 661
 MISSION: Eritrea

WORKFORCE PLANNING MEMO

..... FT 1994

Area of focus (1)	Area of focus (2)	Area of focus (3)	Other
Relief & Emerg Assistance	Trans. & Rec. Assistance	Development Assistance	Administrative Support
0.2	0.2	0.6	

USDW BY BACKSTOP:
 01

FMDH

US PSC's	0.4	0.6	1.0	2.0
FM PSC's	1.0	1.0	2.0	2.0
Other US Gov't				
Other Institutional				
Management Contracts				
TOTAL WORKFORCE	1.6	1.8	3.6	2.0

ERITREA (661)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992 \$ MT	PROPOSED FY 1993 \$ MT	REQUESTED FY 1994 \$ MT
COTTON			
\$355/BAL	1.3	1.7	1.7
TALLOW			
\$310/MTM	0.2	0.5	0.5
TOTAL	1.5	2.2	2.2

(AFRICA (65))
 FY 1996 ANNUAL BUDGET SUBMISSION
 TABLE XIII: PLADO TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USAC

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

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

0.0	WFCOIL	8016/MIN	409.0	333.7
14.5	WMAI	8170/MIN	4,796.0	815.3
	TOTAL FOOD FOR WORK		5,205.0	1,149.0

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER