

UNCLASSIFIED

PD-ABE-458
ISN 78187

**Annual Budget
Submission**

FY-1994

ETHIOPIA

JULY 1992



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

UNCLASSIFIED

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ETHIOPIA (663)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
HEALTH PVT. SECTOR, ENV & ENERGY	1,235 505					
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	1,740	0	0	0	0	0
DEVELOPMENT FUND FOR AFRICA		36,000	32,000	29,400	32,100	32,500
DEVELOPMENT ASSISTANCE TOTAL:	1,740	36,000	32,000	29,400	32,100	32,500
ECONOMIC SUPPORT FUND		3,000				
DA & ESF TOTAL:	1,740	39,000	32,000	29,400	32,100	32,500
PL 480 TITLE II	51,378		39,180		13,864	
PL 480 TITLE III		13,000	15,000	36,900	40,900	
OPERATING EXPENSES (U.S. \$)	700	2,500	1,500	2,442	3,351	
TRUST FUNDS (U.S. \$)				500		

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

PROJECT NUMBER	FUND SRC	MPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995	
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP	
663-0001 HUMANITARIAN PROSTHETICS														
	ME G	PA	91 95	1,235	1,235	1,000	400		400					
	SS G	PA	91 95	1,600			100	200	900	400	200	300	200	
PROJECT TOTAL:				0	2,835	1,000	500	200	1,300	400	200	300	200	
663-0002 ORPHANS ASSISTANCE														
	SD G	PA	89 95		505		300		205					
	SS G	PA	89 95	1,600	200	1,000	800	200	300	200	200	300	200	
PROJECT TOTAL:				0	2,105	1,000	1,100	200	505	200	200	300	200	
663-0003 PROGRAM SUPPORT GRANT														
	ES G	CT	92 92	3,000	3,000	3,000	3,000							
663-0004 DEVELOPMENT OF COMPETITIVE MARKETS (MPA)														
	SS G	MP	92 94	58,000	58,000	26,500	25,000	19,900	20,500	11,600	11,600	12,500		
663-0005 DEVELOPMENT OF COMPETITIVE MARKETS (PA)														
	SS G	PA	92 94	2,600		2,000	500	600	1,500			600		
663-0006 MANAGEMENT OF POLICY REFORM														
	SS G	PA	92 94	4,000				2,000	1,500	2,000	2,000	2,500		
663-0007 SUPPORT FOR DEMOCRACY & GOVERNANCE														
	SS G	PA	92 94	5,000	5,000	2,500	1,000	2,500	2,000			2,000		
663-0010 SUPPORT FOR AIDS CONTROL I														
	SS G	PA	92 93	2,000	3,850	850	500	3,000	1,350	0	0	2,000		
663-0011 ETHIOPIA ECONOMIC AND SOCIAL DEVELOPMENT														
	SS G	PA	94 99	42,200							14,100		28,100	
663-0012 SUPPORT FOR AIDS CONTROL II														
	SS G	PA	93 99	20,000						20,000	3,000	3,000	3,000	
663-0510 PROGRAM DEVELOPMENT & SUPPORT														
	SS G	PA	93 C	3,000				1,000	1,000		1,000	1,000	1,000	
663-P013 TITLE III, SUSTAINABLE FOOD SECURITY														
	P3 G	P3	92 95											
663-POAS PROGRAM DEVELOPMENT & SUPPORT ETHIOPIA														
	SS G	PA	92 92	1,000		1,000	1,000		0	0				
936-5972 AIDS-TECHNICAL ASSISTANCE														
	SS G	PA	92 92	1,150		1,150	250		900					
REPORT TOTAL:				68,000	145,740	1,940	39,000	34,650	29,400	30,555	31,213	32,100	24,200	32,500

9/30/95

9/30/95

9/30/92

9/30/94

9/30/94

9/30/94

9/30/94

9/30/94

9/30/99

9/30/99

9/30/95

9/30/92

9/30/92

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

PROJECT NUMBER	FUND SRC	WFA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
APPROPRIATION SUMMARY													
						0	400	0	400	0	0	0	0
						0	300	0	205	0	0	0	0
						36,000	29,150	29,400	30,100	34,213	32,100	24,200	32,500
						0	0	0	0	0	0	0	0
						3,000	3,000	0	0	0	0	0	0
REPORT TOTAL:						39,000	34,650	29,400	30,555	34,213	32,100	24,200	32,500

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

ACTIVITY	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
AGAB AGRIBUSINESS.	7,125	18.2 %	5,125	17.4 %	2,900	9.0 %		
DICS CIVIL SOCIETY	750	1.9 %	750	2.6 %				
DIEA ELECTORAL ASSISTANCE	1,500	5.8 %	1,000	3.4 %				
DILJ LEGAL AND JUDICIAL DEVELOPMENT.	125	0.3 %	500	1.7 %				
DIME FREE FLOW OF INFORMATION.			125	0.4 %				
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	125	0.3 %	125	0.4 %				
EDEC BASIC EDUCATION FOR CHILDREN	4,275	10.9 %	3,075	10.5 %	1,740	5.4 %		
HEMA HIV/AIDS	850	2.2 %	3,000	10.2 %	3,000	9.3 %	3,000	9.2 %
HECD HEALTH SYSTEMS DEVELOPMENT	6,375	16.3 %	3,475	11.8 %	2,140	6.7 %	400	1.2 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	1,000	2.6 %	1,000	3.4 %	5,230	16.3 %	9,430	29.0 %
PEBD BUSINESS DEVELOPMENT PROMOTION.	12,825	32.8 %	9,225	31.4 %	5,220	16.3 %		
PEFM FINANCIAL MARKET ^c					4,230	13.2 %	8,430	25.9 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	3,000	7.7 %	2,000	6.8 %	2,000	6.2 %		
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT					5,640	17.6 %	11,240	34.6 %
UNCODED ACTIVITIES	1,150	2.9 %						
PROGRAM TOTAL	39,100	100.0 %	29,400	100.0 %	32,100	100.0 %	32,500	100.0 %

FY 1994 ANNUAL BUDGET SUBMISSION

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

SPECIAL INTEREST	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	
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CIT TWN RUR	SMALL AND LARGE URBAN	9,438	24.3 %	8,258	28.1 %	7,974	24.8 %	7,120	21.9 %
	TOWNS	6,413	16.4 %	4,613	15.7 %	2,610	8.1 %		
	RURAL	13,110	33.5 %	9,430	32.1 %	5,336	16.6 %		
B. Special Targets									
MDI	WOMEN IN DEVELOPMENT: INTEGRATED	525	1.3 %	600	2.0 %	600	1.9 %	600	1.8 %
CHS	CHILD SURVIVAL	5,275	13.5 %	3,275	11.1 %	1,940	6.0 %	200	0.6 %
COM	CONSTRUCTION	4,703	12.0 %	3,383	11.5 %	1,914	6.0 %		
DEC	DECENTRALIZATION					1,692	5.3 %	3,372	10.4 %
PSD	PRIVATE SECTOR DEVELOPMENT	24,188	61.9 %	16,688	56.8 %	9,790	30.5 %		
SFI	SOCIAL SECTOR FINANCING					1,128	3.5 %	2,248	6.9 %
INS	INSTITUTION BUILDING	25	0.1 %	25	0.1 %	1,269	4.0 %	2,529	7.8 %
EPR	MACROECONOMIC POLICY REFORM	3,000	7.7 %	2,000	6.8 %	846	2.6 %	1,686	5.2 %
SPR	SECTORAL POLICY REFORM								
C. Food, Agriculture & Rural Development									
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING					423	1.3 %	843	2.6 %
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	8,858	22.7 %	8,380	28.5 %	6,140	19.1 %	2,400	7.4 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	1,575	4.0 %	775	2.6 %	400	1.2 %	400	1.2 %
PVL	PVO/NGOs, LOCAL	363	0.9 %	850	2.9 %	750	2.3 %	750	2.3 %
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
III. Research and Development Activities									
A. Applied Research									
RBM	BIOMEDICAL RESEARCH	593	1.5 %	250	0.9 %	250	0.8 %	250	0.8 %
ROR	OPERATIONAL RESEARCH	43	0.1 %						
B. Basic Research									

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

SPECIAL INTEREST	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
C. Development								
IV. Training								
TMA TRAINING, MALE	425	1.1 %			1,500	4.7 %	1,500	4.6 %
TFE TRAINING, FEMALE	425	1.1 %						
TIC TRAINING, IN-COUNTRY	850	2.2 %						
TPU TRAINING, PUBLIC			600	2.0 %	600	1.9 %		

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 663-0001 TITLE: HUMANITARIAN PROGNOSTICS							
NESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: PVJ	100 %	100 %	100 %	1,100	200	200	200
SI CODE: RBM	50 %	50 %	50 %	550	100	100	100
TOTAL AC CODE:	100 %	100 %	100 %	1,100	200	200	200
PROJECT TOTAL	100 %	100 %	100 %	1,100	200	200	200
PROJECT NUMBER: 663-0002 TITLE: ORPHANS ASSISTANCE							
NESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CNS	100 %	100 %	100 %	1,000	200	200	200
TOTAL AC CODE:	100 %	100 %	100 %	1,000	200	200	200
PROJECT TOTAL	100 %	100 %	100 %	1,000	200	200	200
PROJECT NUMBER: 663-0003 TITLE: PROGRAM SUPPORT GRANT							
PRMS POLICY REFORM, NONSECTORAL M.E.C							
SI CODE: EPR	100 %			3,000			
SI CODE: PBL	100 %			3,000			
SI CODE: PSD	50 %			1,500			
TOTAL AC CODE:	100 %			3,000			
PROJECT TOTAL	100 %			3,000	0	0	0
PROJECT NUMBER: 663-0004 TITLE: DEVELOPMENT OF COMPETITIVE MARKETS (MPA)							
AGAB AGRIBUSINESS							
SI CODE: PSD	100 %	100 %	100 %	6,625	4,975	2,900	
SI CODE: RUR	100 %	100 %	100 %	6,625	4,975	2,900	
TOTAL AC CODE:	25 %	25 %	25 %	6,625	4,975	2,900	
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: CIT	30 %	30 %	30 %	1,192	895	522	
SI CODE: CON	20 %	20 %	20 %	795	597	348	
SI CODE: PBL	100 %	100 %	100 %	3,975	2,985	1,740	
SI CODE: RUR	70 %	70 %	70 %	2,782	2,089	1,217	
TOTAL AC CODE:	15 %	15 %	15 %	3,975	2,985	1,740	

AC/SI SUMMARY REPORT
 (U.S. Dollars: Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
MESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CNS	100 %	100 %	100 %	3,975	2,985	1,740	
SI CODE: CIT	30 %	30 %	30 %	1,192	895	522	
SI CODE: PSD	50 %	50 %	50 %	1,987	1,492	870	
SI CODE: RUR	70 %	70 %	70 %	2,782	2,089	1,217	
TOTAL AC CODE:	15 %	15 %	15 %	3,975	2,985	1,740	
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	50 %	50 %	50 %	5,962	4,477	2,610	
SI CODE: CON	30 %	30 %	30 %	3,577	2,686	1,566	
SI CODE: PSD	100 %	100 %	100 %	11,925	8,955	5,220	
SI CODE: TWH	50 %	50 %	50 %	5,962	4,477	2,610	
TOTAL AC CODE:	45 %	45 %	45 %	11,925	8,955	5,220	
PROJECT TOTAL	100 %	100 %	100 %	26,500	19,900	11,600	0

PROJECT NUMBER: 663-0005 TITLE: DEVELOPMENT OF COMPETITIVE MARKETS (PA)

AGAB AGRIBUSINESS							
SI CODE: PSD	100 %	100 %	100 %	500	150		
SI CODE: RUR	100 %	100 %	100 %	500	150		
TOTAL AC CODE:	25 %	25 %	25 %	500	150		
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: CIT	30 %	30 %	30 %	90	27		
SI CODE: CON	20 %	20 %	20 %	60	18		
SI CODE: PBL	100 %	100 %	100 %	300	90		
SI CODE: RUR	70 %	70 %	70 %	210	63		
TOTAL AC CODE:	15 %	15 %	15 %	300	90		
MESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CNS	100 %	100 %	100 %	300	90		
SI CODE: CIT	30 %	30 %	30 %	90	27		
SI CODE: PSD	50 %	50 %	50 %	150	45		
SI CODE: RUR	70 %	70 %	70 %	210	63		
TOTAL AC CODE:	15 %	15 %	15 %	300	90		
PEBD BUSINESS DEVELOPMENT PROMOTION							

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT	50 %	50 %	50 %	450	135		
SI CODE: COM	30 %	30 %	30 %	270	81		
SI CODE: PSD	100 %	100 %	100 %	900	270		
SI CODE: TUN	50 %	50 %	50 %	450	135		
TOTAL AC CODE:	45 %	45 %	45 %	900	270		
PROJECT TOTAL	100 %	100 %	100 %	2,000	600	0	0

PROJECT NUMBER: 663-0006 TITLE: MANAGEMENT OF POLICY REFORM

PEED Business Development Promotions

SI CODE: EPR	100 %	100 %	100 %		2,000	2,000	
SI CODE: PBL	100 %	100 %	100 %		2,000	2,000	
SI CODE: PSD	40 %	40 %	40 %		800	800	
SI CODE: TPU	30 %	30 %	30 %		600	600	
TOTAL AC CODE:	100 %	100 %	100 %		2,000	2,000	
PROJECT TOTAL	100 %	100 %	100 %	0	2,000	2,000	0

PROJECT NUMBER: 663-0007 TITLE: SUPPORT FOR DEMOCRACY & GOVERNANCE

DICS CIVIL SOCIETY

SI CODE: PBL	40 %	40 %	40 %	300	300		
SI CODE: PVU	20 %	20 %	20 %	150	150		
TOTAL AC CODE:	30 %	30 %	40 %	750	750		

DIEA ELECYORAL ASSISTANCE

SI CODE: PBL	40 %	40 %	40 %	600	400		
SI CODE: PVL	10 %	10 %	10 %	150	100		
SI CODE: PVU	20 %	20 %	20 %	300	200		
TOTAL AC CODE:	60 %	60 %	40 %	1,500	1,000		

DILJ LEGAL AND JUDICIAL DEVELOPMENT

SI CODE: PBL	30 %	30 %	30 %	37	150		
TOTAL AC CODE:	5 %	20 %	10 %	125	500		

DINE FREE FLOW OF INFORMATION

SI CODE: PBL	0 %	4 %	4 %		5		
TOTAL AC CODE:	0 %	5 %	5 %		125		

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: INS	20 %	20 %	20 %	25	25		
SI CODE: PBL	40 %	40 %	40 %	50	50		
SI CODE: PVU	20 %	20 %	20 %	25	25		
TOTAL AC CODE:	5 %	5 %	5 %	125	125		
PROJECT TOTAL	100 %	100 %	100 %	2,500	2,500	0	0
PROJECT NUMBER: 663-0010 TITLE: SUPPORT FOR AIDS CONTROL I							
MEMA HIV/AIDS							
SI CODE: CIT	60 %	0 %		510			
SI CODE: PBL	70 %	0 %		595			
SI CODE: PVL	25 %	25 %		212			
SI CODE: RBM	5 %	0 %		42			
SI CODE: ROR	5 %	0 %		42			
SI CODE: TFE	50 %	0 %		425			
SI CODE: TIC	100 %	100 %		850			
SI CODE: TMA	50 %	0 %		425			
SI CODE: WDI	50 %	0 %		425			
TOTAL AC CODE:	100 %	100 %		850			
PROJECT TOTAL	100 %	100 %		850	0	0	0
PROJECT NUMBER: 663-0011 TITLE: ETHIOPIA ECONOMIC AND SOCIAL DEVELOPMENT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: FSE		10 %			423	843	
SI CODE: SPR		20 %			846	1,686	
TOTAL AC CODE:		30 %			4,230	8,430	
PEFM FINANCIAL MARKETS							
SI CODE: INS		30 %			1,269	2,529	
TOTAL AC CODE:		30 %			4,230	8,430	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT		50 %			2,820	5,620	
SI CODE: DEC		30 %			1,692	3,372	
SI CODE: SFI		20 %			1,128	2,248	
TOTAL AC CODE:		40 %			5,640	11,240	
PROJECT TOTAL		100 %		0	0	14,100	28,100

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 663-0012 TITLE: SUPPORT FOR AIDS CONTROL II

WEMA HIV/AIDS							
SI CODE: CIT	60 %	50 %		1,800		1,500	1,500
SI CODE: PBL	70 %	70 %		2,100		2,100	2,100
SI CODE: PVL	25 %	25 %		750		750	750
SI CODE: RBM	5 %	5 %		150		150	150
SI CODE: TMA	0 %	50 %				1,500	1,500
SI CODE: MDI	20 %	20 %		600		600	600

TOTAL AC CODE:	100 %	100 %		3,000		3,000	3,000
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PROJECT TOTAL	100 %	100 %	0	3,000	3,000	3,000	3,000
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PROJECT NUMBER: 663-0510 TITLE: PROGRAM DEVELOPMENT & SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: PBL	30 %	30 %		300		300	300
SI CODE: PVU	20 %	20 %		200		200	200

TOTAL AC CODE:	100 %	100 %		1,000		1,000	1,000
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PROJECT TOTAL	100 %	100 %	0	1,000	1,000	1,000	1,000
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PROJECT NUMBER: 663-PDAS TITLE: PROGRAM DEVELOPMENT & SUPPORT ETHIOPIA

PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: PSD	60 %			600			
SI CODE: MDI	10 %			100			

TOTAL AC CODE:	100 %			1,000			
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PROJECT TOTAL	100 %			1,000	0	0	0
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PROJECT NUMBER: 936-5972 TITLE: AIDS-TECHNICAL ASSISTANCE

PROJECT TOTAL	0 %			0	0	0	0
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REPORT TOTAL				37,950	29,400	32,100	32,500
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FY 1994 ANNUAL BUDGET SUBMISSION

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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	5,275	3,275	1,940	200
(2) Other Health	1,100	200	200	200
(3) Environment	--	--	--	--
(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

ETHIOPIA (663)
 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 1995 PROPOSED
663-0001	HUMANITARIAN PROSTNETICS	1,000			
	TOTAL HEALTH		200	200	200
	NON-CHLD SURV	1,000	200	200	200
663-0002	ORPHANS ASSISTANCE				
	TOTAL HEALTH	1,000	200	200	200
	CHILD SURVIVAL	1,000	200	200	200
663-0003	PROGRAM SUPPORT GRANT				
663-0004	DEVELOPMENT OF COMPETITIVE MARKETS (KPA)				
	BASIC EDUCATION	3,975	2,985	1,740	0
	TOTAL HEALTH	3,975	2,985	1,740	0
	CHILD SURVIVAL	3,975	2,985	1,740	0
663-0005	DEVELOPMENT OF COMPETITIVE MARKETS (PA)				
	BASIC EDUCATION	300	90	0	0
	TOTAL HEALTH	300	90	0	0
	CHILD SURVIVAL	300	90	0	0
663-0006	MANAGEMENT OF POLICY REFORM				
663-0007	SUPPORT FOR DEMOCRACY & GOVERNANCE				
663-0010	SUPPORT FOR AIDS CONTROL I		3,000		
	TOTAL HEALTH	850		0	0
663-0011	ETHIOPIA ECONOMIC AND SOCIAL DEVELOPMENT				
663-0012	SUPPORT FOR AIDS CONTROL II				
	TOTAL HEALTH	0		3,000	3,000
663-0510	PROGRAM DEVELOPMENT & SUPPORT				
663-PDAS	PROGRAM DEVELOPMENT & SUPPORT ETHIOPIA				
936-5972	AIDS-TECHNICAL ASSISTANCE				
<hr/>					
REPORT TOTAL:					
	BASIC EDUCATION	4,275	3,075	1,740	0
	TOTAL HEALTH	7,125	6,475	5,140	3,400
	CHILD SURVIVAL	5,275	3,275	1,940	200
	NON-CHLD SURV	1,000	200	200	200

ETHIOPIA (663)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE IV D : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-5063	U.S. UNIVERSITY DEVELOPMENT LINKAGE PROJ	663-0011	ETHIOPIA ECONOMIC AND SOCIAL DEVELOPMENT		100	YES
936-5459	FOOD SECURITY	663-0510	PROGRAM DEVELOPMENT & SUPPORT	200		NO
936-5972	AIDS TECHNICAL SUPPORT	663-0012	SUPPORT FOR AIDS CONTROL II	1,000	1,000	YES
940-0405	CONSULTING ASSISTANCE FOR ECON REFORM	663-0006	MANAGEMENT OF POLICY REFORM	200	200	NO

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	663-0004	DEVELOPMENT OF COMPETITIVE MARKETS (MPA)	SS	12,500
	663-0006	MANAGEMENT OF POLICY REFORM	SS	1,500
	663-0012	SUPPORT FOR AIDS CONTROL II	SS	3,000
	663-0510	PROGRAM DEVELOPMENT & SUPPORT	SS	500
		TOTAL MCC REQUEST		17,500
INCREMENT LEVEL				
	663-0006	MANAGEMENT OF POLICY REFORM	SS	500
1	663-0011	ETHIOPIA ECONOMIC AND SOCIAL DEVELOPMENT	SS	14,100
2	663-0510	PROGRAM DEVELOPMENT & SUPPORT	SS	500
3	663-0001	HUMANITARIAN PROSTHETICS	SS	200
4	663-0002	ORPHANS ASSISTANCE	SS	200
		TOTAL INCREMENT REQUEST		15,500
		TOTAL REQUEST		33,000

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1991 ACTUAL

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	0.0

ETIOPIA (643)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1992: ESTIMATE

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	3,000.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	3,000.0	0.0	0.0

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
 TABLE VIA : AFR LCEXP ACTION PLAN
 (\$thousands)
 FY 1993: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	0.0

ETHIOPIA (663)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
(\$thousands)
FY 1994: PROPOSED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	0.0	0.0
TRANSP INFRSTRU	0.0	0.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	0.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	0.0	0.0

TABLE VIII(a)
BPC:
Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993										
						DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST				
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS	
U.S. DIRECT HIRE:																
Other Salary	U105			0.0									0.0	0.0	0.0	
Education Allowances	U106	2.0		2.0	1.0			0.5		10.0			12.5	0.0	12.5	3.0
Cost of Living Allow.	U108	6.0		6.0	9.0	3.0		0.5		1.2			4.7	0.0	4.7	14.0
Other Benefits	U110	13.6		13.6	16.0	13.6				7.3			7.3	0.0	7.3	8.0
Post Assign Travel	U111	40.0		40.0	16.0	40.0				42.5			42.5	0.0	42.5	8.0
Post Assign Freight	U112	180.0		180.0	16.0	180.0				190.0			190.0	0.0	190.0	8.0
Home Leave Travel	U113	11.0		11.0	4.0	11.0				22.5			22.5	0.0	22.5	12.0
Home Leave Freight	U114	4.0		4.0	4.0	4.0				6.0			6.0	0.0	6.0	12.0
Education Travel	U115	3.5		3.5	1.0								3.5	0.0	3.5	1.0
R & R Travel	U116	32.0		32.0	11.0	32.0				48.0			48.0	0.0	48.0	17.0
Other Travel	U117	12.0		12.0	4.0								12.0	0.0	12.0	2.0
Subtotal	U100	304.1	0.0	304.1		283.6	0.0	1.0	0.0	327.5	0.0		349.0	0.0	349.0	
F.N. DIRECT HIRE:																
F.N. Basic Pay	U201	57.5		57.5	4.0								62.5	0.0	62.5	4.0
Overtime/Holiday Pay	U202	10.0		10.0	4.0	2.0		0.9					8.9	0.0	8.9	4.0
Other Code 11 - FM	U203	2.3		2.3	4.0	0.3							2.0	0.0	2.0	4.0
Other Code 12 - FM	U204	9.9		9.9	4.0			0.8					10.7	0.0	10.7	4.0
Benefits - Former FM	U205			0.0									0.0	0.0	0.0	
Accrued Severance	U206			0.0					10.0				10.0	0.0	10.0	4.0
Subtotal	U200	79.7	0.0	79.7		2.3	0.0	6.7	0.0	10.0	0.0		94.1	0.0	94.1	
CONTRACT PERSONNEL:																
U.S. PSC - S&B	U302	250.0		250.0	6.0	45.0				45.0			250.0	0.0	250.0	6.0
Other U.S. PSC Costs	U303			0.0									0.0	0.0	0.0	
FN PSC - S&B	U304	309.0		309.0	39.0					127.2			436.2	0.0	436.2	39.0
Other FN PSC Costs	U305	29.9		29.9	39.0					3.5			33.4	0.0	33.4	39.0
Manpower Contracts	U306			0.0									0.0	0.0	0.0	
Accrued Severance	U307			0.0					40.0				40.0	0.0	40.0	
Subtotal	U300	588.9	0.0	588.9		45.0	0.0	0.0	0.0	215.7	0.0		759.6	0.0	759.6	
HOUSING:																
Residential Rent	U401	73.1		73.1	5.0			18.0		24.0			115.1	0.0	115.1	7.0
Residential Utilities	U402	16.8		16.8	9.0			2.5		7.8			27.1	0.0	27.1	11.0
Maint/Repairs	U403	94.6		94.6	5.0	80.0				30.0			44.6	0.0	44.6	7.0
Living Quarters Allow	U404			0.0									0.0	0.0	0.0	
Security Guards	U407	116.6		116.6	44.0			5.8		28.7			151.1	0.0	151.1	52.0
Official Res. Exp.	U408	0.7		0.7	1.0			0.1					0.8	0.0	0.8	1.0
Representation Allow.	U409	4.0		4.0	1.0								1.2	0.0	1.2	1.0
Subtotal	U400	305.8	0.0	305.8		82.8	0.0	26.4	0.0	90.5	0.0		339.9	0.0	339.9	

TABLE VIII(a)
BPC:
Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST							
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	TOTAL	UNITS		
OFFICE OPERATIONS:															
Office Rent	U501	10.0		10.0	1.0					50.0		60.0	0.0	60.0	1.0
Office Utilities	U502	3.0		3.0	1.0			15.0				18.0	0.0	18.0	1.0
Building Maint/Repair	U503	30.0		30.0	1.0					100.0		130.0	0.0	130.0	1.0
Equip. Maint/Repair	U508	3.5		3.5						1.5		5.0	0.0	5.0	
Communications	U509	30.0		30.0						20.0		50.0	0.0	50.0	
Security Guards	U510	19.1		19.1	4.0			1.0		1.7		21.8	0.0	21.8	4.0
Printing	U511	3.0		3.0						1.0		4.0	0.0	4.0	
Site Visits - Mission	U513	40.0		40.0	80.0			5.0		20.0		65.0	0.0	65.0	
Site Visits - AID/W	U514	20.0		20.0	3.0			2.5		10.0		32.5	0.0	32.5	4.0
Information Meetings	U515	8.0		8.0	5.0			1.0		4.5		13.5	0.0	13.5	6.0
Training Travel	U516	26.0		26.0	5.0			3.3		12.5		41.8	0.0	41.8	7.0
Conference Travel	U517	20.0		20.0	4.0			2.5		3.0		25.5	0.0	25.5	5.0
Other Operational Tvl	U518	27.8		27.8	8.0			3.5		7.7		39.0	0.0	39.0	9.0
Supplies	U519	90.0		90.0				4.0		4.5		54.5	0.0	54.5	
FAAS	U520			0.0								0.0	0.0	0.0	
Consultant Contracts	U521			0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522			0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0								0.0	0.0	0.0	
ADP M/W Lease/Maint	U525	7.0		7.0				2.0		0.7		5.7	0.0	5.7	
ADP S/W Lease/Maint	U526	2.5		2.5				0.5		0.3		2.3	0.0	2.3	
Trans/Freight - U500	U598	39.0		39.0				18.0		3.9		24.9	0.0	24.9	
Other Contract Svcs	U599	10.0		10.0						1.0		11.0	0.0	11.0	
Subtotal	U500	388.9	0.0	388.9				60.5	0.0	44.2	0.0	231.9	0.0	604.5	
MXP PROCUREMENT:															
Vehicles	U601	60.0		60.0	2.0							60.0	0.0	60.0	2.0
Residential Furniture	U602	98.0		98.0	4.0			46.0				52.0	0.0	52.0	2.0
Residential Equipment	U603	46.0		46.0	4.0			36.0				10.0	0.0	10.0	2.0
Office Furniture	U604	100.0		100.0	10.0			80.0				20.0	0.0	20.0	2.0
Office Equipment	U605	61.6		61.6	10.0			46.6				15.0	0.0	15.0	2.0
Other Equipment	U606	29.0		29.0				15.0				14.0	0.0	14.0	
ADP M/W Purchases	U607	200.0		200.0				150.0				50.0	0.0	50.0	
ADP S/W Purchases	U608			0.0								0.0	0.0	0.0	
Trans/Freight - U600	U698	238.0		238.0				163.8				74.2	0.0	74.2	
Subtotal	U600	832.6	0.0	832.6				537.4	0.0	0.0	0.0	0.0	0.0	295.2	
636(c) REQUIREMENTS	U900			0.0								0.0	0.0	0.0	
TOTAL OE COSTS		2,500.0	0.0	2,500.0				1,011.6	0.0	78.3	0.0	875.6	0.0	2,442.3	
Less FAAS		0.0	0.0	0.0				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	2,500.0	0.0	2,500.0				1,011.6	0.0	78.3	0.0	875.6	0.0	2,442.3	
SPECIAL INFORMATION:															
Local Currency Usage - %				31.0						56.0					
Exchange Rate used in Calculations				2.1						2.1					
USDW FTE				9.0						12.0					

TABLE VIII(a)
BPC:
Mission: Ethiopia

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

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				FY 1994									
		OE	TF	TOTAL	UNITS	DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
						OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0								0.0	0.0	0.0	
Education Allowances	U106	12.5	0.0	12.5	3.0			1.5		18.0		32.0	0.0	32.0	6.0
Cost of Living Allow.	U108	4.7	0.0	4.7	14.0			0.8		8.0		13.5	0.0	13.5	
Other Benefits	U110	7.3	0.0	7.3	8.0			0.8		14.0		22.1	0.0	22.1	10.0
Post Assign Travel	U111	42.5	0.0	42.5	8.0	42.5				120.0		120.0	0.0	120.0	24.0
Post Assign Freight	U112	190.0	0.0	190.0	8.0	190.0				490.0		490.0	0.0	490.0	24.0
Home Leave Travel	U113	22.5	0.0	22.5	12.0	22.5				35.0		35.0	0.0	35.0	24.0
Home Leave Freight	U114	6.0	0.0	6.0	12.0	6.0				12.0		12.0	0.0	12.0	24.0
Education Travel	U115	3.5	0.0	3.5	1.0	3.5						0.0	0.0	0.0	
R & R Travel	U116	48.0	0.0	48.0	17.0	48.0				21.0		21.0	0.0	21.0	13.0
Other Travel	U117	12.0	0.0	12.0	2.0					3.0		15.0	0.0	15.0	2.0
Subtotal	U100	349.0	0.0	349.0		312.5	0.0	3.1	0.0	721.0	0.0	760.6	0.0	760.6	
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	62.5	0.0	62.5	4.0					10.0		72.5	0.0	72.5	4.0
Overtime/Holiday Pay	U202	8.9	0.0	8.9	4.0					1.3		10.2	0.0	10.2	4.0
Other Code 11 - FN	U203	2.0	0.0	2.0	4.0							2.0	0.0	2.0	4.0
Other Code 12 - FN	U204	10.7	0.0	10.7	4.0					1.6		12.3	0.0	12.3	4.0
Benefits - Former FN	U205	0.0	0.0	0.0								1.5	0.0	1.5	
Accrued Severance	U206	10.0	0.0	10.0	4.0					1.5		11.5	0.0	11.5	4.0
Subtotal	U200	94.1	0.0	94.1		0.0	0.0	14.4	0.0	1.5	0.0	110.0	0.0	110.0	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	250.0	0.0	250.0	6.0					20.0		270.0	0.0	270.0	6.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0								0.0	0.0	0.0	
FN PSC - S&B	U304	436.2	0.0	436.2	39.0					65.4		501.6	0.0	501.6	39.0
Other FN PSC Costs	U305	33.4	0.0	33.4	39.0					5.0		38.4	0.0	38.4	39.0
Manpower Contracts	U306	0.0	0.0	0.0	39.0							0.0	0.0	0.0	39.0
Accrued Severance	U307	40.0	0.0	40.0						6.0		46.0	0.0	46.0	
Subtotal	U300	759.6	0.0	759.6		0.0	0.0	96.4	0.0	0.0	0.0	856.0	0.0	856.0	
HOUSING:															
Residential Rent	U401	115.1	0.0	115.1	7.0					24.0		211.1	0.0	211.1	10.0
Residential Utilities	U402	27.1	0.0	27.1	11.0							37.9	0.0	37.9	14.0
Maint/Repairs	U403	44.6	0.0	44.6	7.0	44.6				2.6		62.6	0.0	62.6	10.0
Living Quarters Allow	U404	0.0	0.0	0.0								0.0	0.0	0.0	
Security Guards	U407	151.1	0.0	151.1	52.0					22.7		236.4	0.0	236.4	68.0
Official Res. Exp.	U408	0.8	0.0	0.8	1.0					0.4		1.2	0.0	1.2	1.0
Representation Allow.	U409	1.2	0.0	1.2	1.0					0.2		1.4	0.0	1.4	1.0
Subtotal	U400	339.9	0.0	339.9		44.6	0.0	49.9	0.0	205.4	0.0	550.6	0.0	550.6	

TABLE VIII(a)

BPC:

Mission: Ethiopia

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

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST				DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	60.0	0.0	60.0	1.0			36.0				96.0	0.0	96.0	1.0
Office Utilities	U502	18.0	0.0	18.0	1.0							18.0	0.0	18.0	1.0
Building Maint/Repair	U503	130.0	0.0	130.0	1.0	20.0		2.5				112.5	0.0	112.5	1.0
Equip. Maint/Repair	U508	5.0	0.0	5.0				0.5				5.5	0.0	5.5	
Communications	U509	50.0	0.0	50.0				10.0				60.0	0.0	60.0	
Security Guards	U510	21.8	0.0	21.8	4.0			3.3				25.1	0.0	25.1	4.0
Printing	U511	4.0	0.0	4.0				0.4				4.4	0.0	4.4	
Site Visits - Mission	U513	65.0	0.0	65.0				5.0		20.0		90.0	0.0	90.0	
Site Visits - AID/W	U514	32.5	0.0	32.5	4.0			2.5				35.0	0.0	35.0	4.0
Information Meetings	U515	13.5	0.0	13.5	6.0			1.0				14.5	0.0	14.5	7.0
Training Travel	U516	41.8	0.0	41.8	7.0			3.2				45.0	0.0	45.0	7.0
Conference Travel	U517	25.5	0.0	25.5	5.0			1.9				27.4	0.0	27.4	6.0
Other Operational Tvl	U518	39.0	0.0	39.0	9.0			3.0		15.0		57.0	0.0	57.0	11.0
Supplies	U519	54.5	0.0	54.5				5.5				60.0	0.0	60.0	
FAAS	U520	0.0	0.0	0.0								0.0	0.0	0.0	
Consultant Contracts	U521	0.0	0.0	0.0								0.0	0.0	0.0	
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0								0.0	0.0	0.0	
Spec. Studies/Analyses	U523	0.0	0.0	0.0								0.0	0.0	0.0	
ADP M/W Lease/Maint	U525	5.7	0.0	5.7				0.6				6.3	0.0	6.3	
ADP S/W Lease/Maint	U526	2.3	0.0	2.3				0.2				2.5	0.0	2.5	
Trans/freight - U500	U598	24.9	0.0	24.9				2.5				27.4	0.0	27.4	
Other Contract Svcs	U599	11.0	0.0	11.0				1.0				12.0	0.0	12.0	
Subtotal	U500	604.5	0.0	604.5		20.0	0.0	79.1	0.0	35.0	0.0	698.6	0.0	698.6	
NXP PROCUREMENT:															
Vehicles	U601	60.0	0.0	60.0	2.0	30.0						30.0	0.0	30.0	1.0
Residential Furniture	U602	52.0	0.0	52.0	2.0	52.0				104.0		104.0	0.0	104.0	4.0
Residential Equipment	U603	10.0	0.0	10.0	2.0			1.0		20.0		31.0	0.0	31.0	4.0
Office Furniture	U604	20.0	0.0	20.0	2.0			2.0		10.0		32.0	0.0	32.0	4.0
Office Equipment	U605	15.0	0.0	15.0	2.0			1.5		10.0		26.5	0.0	26.5	4.0
Other Equipment	U606	14.0	0.0	14.0				1.4				15.4	0.0	15.4	
ADP M/W Purchases	U607	50.0	0.0	50.0				5.0				55.0	0.0	55.0	
ADP S/W Purchases	U608	0.0	0.0	0.0								0.0	0.0	0.0	
Trans/freight - U600	U698	74.2	0.0	74.2				7.5				81.7	0.0	81.7	
Subtotal	U600	295.2	0.0	295.2		82.0	0.0	18.4	0.0	144.0	0.0	375.6	0.0	375.6	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		2,442.3	0.0	2,442.3		459.1	0.0	261.3	0.0	1,106.9	0.0	3,351.4	0.0	3,351.4	
Less FAAS		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 OE BUDGET REQUEST	U000	2,442.3	0.0	2,442.3		459.1	0.0	261.3	0.0	1,106.9	0.0	3,351.4	0.0	3,351.4	

SPECIAL INFORMATION:

Local Currency Usage - %
Exchange Rate used in Calcul
USDH FIE

53.0
7.1
14.0

TABLE VIII(b) FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY
 Orgno: 21-663
 Mission: Ethiopia

FUNDING SOURCE	FY 1992			FY 1993			FY 1994		
	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL	FNDH	FN PSC	TOTAL
OEI	0.0	0.0	0.0	10.0	40.0	50.0	11.5	46.0	57.5
IGA			0.0			0.0			0.0
HMA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA		0.0	0.0		5.0	5.0		5.7	5.7
ESF			0.0			0.0			0.0
SAI			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	10.0	45.0	55.0	11.5	51.7	63.2

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

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

TABLE VIII(c)
 BPC:
 MISSION: Ethiopia

WORKFORCE CATEGORY	FY 1992				FY 1993				FY 1994			
	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL	OE	TF	PROG	TOTAL
U.S. Direct Hire	9.0			9.0	11.0			11.0	14.0			14.0
F.N. Direct Hire	4.0			4.0	4.0			4.0	4.0			4.0
U.S. PSC	4.0		4.0	8.0	4.0		4.0	8.0	4.0		4.0	8.0
F.N. PSC	62.0		2.0	64.0	78.0		2.0	80.0	94.0		2.0	96.0
OTHER U.S. GOV'T.				0.0				0.0				0.0
OTHER INSTITUTIONAL			1.0	1.0			1.0	1.0			1.0	1.0
MANPOWER CONTRACTS				0.0				0.0				0.0
TOTAL FTE	79.0	0.0	7.0	86.0	97.0	0.0	7.0	104.0	116.0	0.0	7.0	123.0

ETHIOPIA

OVERVIEW OF FY 1992 ESTIMATE

USAID/Ethiopia's revised OE budget for FY 92 is U. S. dollars 2.5 million. After the fall of the Mengistu regime in May of 1991, U.S. relations with the Transitional Government of Ethiopia have improved rapidly. Because of the TGE's interest in receiving U.S. economic assistance, in addition to the relief and humanitarian assistance which has been provided since 1984, AID/W decided to initiate a full program of economic assistance to Ethiopia.

During FY 92, as a result of this decision, the AID presence was upgraded from a Representative's Office to a full Mission. U.S. direct hire employees increased from 5 to 9 (excluding one assigned to Asmara), USPSCs from 2 to 10, and FNPSC employees increased from 16 to 39. This led to significant increases in function codes U100, U200, U300, U400, U500 and U600.

TRUST FUNDS

The Mission currently has no trust funds. It has recently been agreed to seek a Trust Fund Agreement with the Transitional Government to cover the some of the facilities construction necessitated by the expansion of the AID presence in Ethiopia. This would lead to the possible generation of funds in late FY 92 or FY 93, depending on the negotiation and establishment of the Trust Fund agreement.

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>
U106	<p>Wage and Price increase: The International community school is anticipated to increase tuition fee in FY 92 by 25 percent or dols 500.</p> <p>Other Increase: Dols 10,000 is required to cover tuition fee for dependent daughter and son of the PDO and Program Economist respectively.</p>
U108	<p>Deduct non recurred: Dols 3,000 is non recurred as the COLA went down from the 10% originally expected to 5%.</p> <p>Wage and Price Increase: Dols 500 required for FY 93 which resulted from WGI and Promotions to be granted to our USDH employees.</p> <p>Other Increase: Dols 1,200 is needed for COLA payment for our two Technical Officers scheduled to arrive post in mid FY 93.</p>
U110	<p>Deduct Non Recurred: Dols 13,600 which were payments made to the Deputy Director, PDO & GDO, Program Economist and Controller with their dependent families in FY 92 is non recurred.</p> <p>Other Increase: Dols 7,300 required for this function for the two new USDH employees scheduled to arrive March 1993.</p>
U111	<p>Deduct Non Recurred: Dols 40,000 used for the airfare per diem for transfer of Deputy Director, Executive Officer, FFPO, PDO & GDO, Program Economist, Controller and former GDO and their families was funded using FY 92 funds and is therefore non recurred.</p> <p>Other Increase: Dols 42,500 is required in FY 93 for transfer Airfare Per diem for the following USDH employees The Mission Director is Scheduled for transfer in September 93 and his replacement will arrive the same month, The Executive Assistant is scheduled for transfer in July 93 and her replacement will arrive the same month, The two new USDH officers will arrive at post in FY 93. Please note that expenses include dependent family members.</p>
U112	<p>Deduct Non Recurring: For the same reason stated above dols 180,000 is non recurred.</p> <p>Other Increase: For the same reason stated above Mission needs dols 190,000 for this function for FY 93.</p>
U113	<p>Deduct Non Recurring: Mission Director with his family and the Mission Executive Officer performed their home leave travel in FY 92. Dols 11,000 is non recurred.</p> <p>Other Increase: The Controller, Program Economist the PDO & GDO and their families will perform home leave travel in FY 93. Mission requires dols 22,500 for this function.</p>

- U114 Deduct Non Recurring: For the same reason stated above dols 4,000 is non recurred.
- Other Increase: For the same reason stated above mission requires dols 6,000 for this function for FY 93.
- U116 Deduct Non Recurring: The Mission Director and his family The GDO and his family and the Executive Assistant were on R&R in FY 92. Dols 32,000 is non recurred.
- Other Increase: The following USDH employees and their dependant families are entitled for R&R in FY 93: Deputy Director, Executive Officer, FFPO, GDO & PDO, Program Economist and Controller. Funds required for this function is dols 48,000.
- U201 Wage and Price Increase: The mission accountant position description to be reclassified to reflect his current PD. Due to the significant increase in OE budget, the addition of DFA and ESF assistance of over 40 million per year, and generally expanded responsibilities, the mission accountant may be granted a promotion to the next highest grade. This increase and the WGI of other FNDH employees will require dols 5,000.
- U202 Deduct Non Recurring: Mission overtime policy is being revised to encourage employees to take compensatory time off instead of overtime payment. Dols 2,000 is non recurred in FY 93.
- Wage and Price Increase: Dols 850 is required to cover additional requirements for promotion and WGI for our FNDH employees.
- U203 Deduct Non Recurring: Dols 300 is non recurred as it is excess to mission's plans for cash awards in FY 93.
- U204 Wage and Price increase: Dols 800 is required in FY 93 for the same reason stated for Function code 202.
- U206 Other Increase: Mission requires to reserve Dols 10,000 for severance pay for its FNDH employees. Our estimate is based on using the current local employees compensation plan.
- U302 Deduct Non Recurring: Dols 45,000 of the cost of the USPSC Administrative Assistant position salary and benefits is non-recurred.
- Other Increase: Mission plans to hire one Resident Food Aid Monitor at Dols 45,000.
- U304 Other Increase: Mission requires additional dols 127,200 for annualization of salary and benefit for the newly hired FNPSC employees.
- U305 Other Increase: Mission requires additional dols 3,500 for the same reason stated above.
- U307 Other Increase: Mission requires to reserve Dols 40,000 for severance pay purposes for its FNPSC employees. Our estimation is based using the current local compensation plan.
- U401 Wage and Price Increase: Rental payment in Addis Ababa is anticipated to increase from an average dols 1,700 per month to dols 2,000 effective September 1992. Mission requires dols 18,000 for price increases in FY 1993.

- Other Increase: Dols 24,000 is required to cover rental payment for the two technical officers scheduled to arrive post in 1993.
- U402 Wage and Price Increase: Water and Electricity are anticipated to increase by 10% and 5% respectively effective September 1992. Net price increase required is dols 2,500.
- Other Increase: Dols 7,800 is required to cover utility payments for the two technical officers and an IDI expected to arrive post on permanent assignment in 93.
- U403 Deduct Non Recurring: Dols 80,000 used in FY 92 to make ready the residences of FFPO, PDO/GDO, Program Economist and Controller is non recurred.
- Other Increase: Mission requires dols 30,000 to make ready the residences for the two Technical officers.
- U407 Wage and Price Increase: Dols 5,800 is required to cover increases resulted from WGI.
- Other Increase: Dols 28,700 is required for 8 guards planned to be hired for the residences of the two technical officers.
- U408 Wage and Price Increase: Mission director plans to give a salary increase to its ORE in FY 92. Price increase is to cost 100.
- U409 Deduct Non Recurring: Dols 2,800 is non recurred given the current budget shortfalls.
- U501 Other Increase: Rental of warehouse space is estimated to cost dols 5,000 per month. Dols 60,000 is required for FY 93. Additional requirement would be dols 50,000.
- U502 Other Increase: Dols 15,000 required for Utilities payment for the warehouse/office. Average monthly payment is dols 1,500.
- U503 Other Increase: USAID/E Mission is expanding from day to day, Mission requires dols 100,000 to renovate, and modify our existing office space to accommodate the newly hires employees.
- U508 Other Increase: Due to the increase in the size of the Mission and the increase of misc. equipment we require dols 1,500 for equipment M&R for FY 93.
- U509 Other Increase: The USAID Mission in Ethiopia is growing rapidly by size and number of USDH, USPSC, FNDH and FNPSC which resulted in increased telephone calls and rental. Mission needs additional dols 20,000 for this function
- U510 Wage and Price Increase: Dols 1,000 is required to cover increases resulted from WGI for our Guards for warehouse and office space.
- Other Increase: Dols 1,700 is required to annualize salary and benefit cost of our guards.
- U511 Other Increase: This Mission is growing rapidly and our additional increase for this function for FY 93 is dols 1,000.
- U513 Wage and Price Increase: Airfare and Perdiem are anticipated to

increase in September 1992. Mission requires dols 5,000 for price increase.

Other Increase: Due to the increase in the number of employees the Mission requires additional dols 20,000 for site visit travel to be performed in FY 93.

U514 Wage and Price Increase: Dols 2,500 is required for this function for the same reason stated above.

Other Increase: The Mission is growing rapidly and our need for assistance from AID/W staff has increased proportionately. We require dols 10,000 for this function.

U515 Wage and Price Increase: Dols 1,000 is required for this function for the same reason stated above.

Other Increase: The number of employees who will attend information meetings in FY 93 has increased rapidly. Mission requires dols 4,500 for this function.

U516 Wage and Price Increase: Dols 3,300 is required for this function for the same reason stated above.

Other Increase: The number of employee's to travel for training has increased in FY 93. Mission requires dols 12,500.

U517 Wage and Price Increase: Dols 2,500 is required for this function for the same reason stated above.

Other Increase: Mission requires additional dols 3,000 for conference travel to be performed in FY 93.

U518 Wage and Price Increase: Dols 3,500 is required for this function for the same reason stated above.

Other Increase: Our Mission is expanding and so does our operational travels to be performed. Mission requires dols 7,700 for this function .

U519 Deduct Non Recurring: Mission had enough order of supplies using FY 92 funds dols 40,000 is non recurred.

Wage and Price Increase: Dols 4,500 is required to cover the price increase anticipated on gasoline and supplies in FY 93.

U525 Deduct Non Recurring: Mission's computer sets are relatively new and needs minor maintenance. Dols 2,000 is therefore non recurred.

Wage and Price Increase: ADP H/W Maintenance cost is anticipated to increase by 10 percent in FY 93.

U526 Deduct Non Recurred: Dols 500 is non recurred for the same reason stated above.

Wage and Price Increase: ADP S/W Maintenance cost is anticipated to increase by 10 percent in FY 93.

U598 Deduct Non Recurred: Dols 18,000 is non recurred as mission supplies order has decreased in FY 93.

Wage and Price Increase: Freight charges are anticipated to increase in FY 93 by 10%. Mission requires dols 3,900 for this

function.

- U599 Wage and Price Increase: Labor charges are anticipated to increase by 10 percent in FY 93. Net price increase required is dols 1,000.
- U602 Deduct Non Recurred: Dols 46,000 is non recurred. Mission in FY 93 plans to procure two sets of HHE.
- U603 Deduct Non Recurred: Dols 36,100 is non recurred as Mission has enough HH appliances on order using FY 92 funds.
- U604 Deduct Non Recurred: Dols 80,000 is non recurred as Mission has enough on order using FY 92 funds.
- U605 Deduct Non Recurred: Dols 46,600 is non recurred for the same reason stated above.
- U606 Deduct Non Recurring: Dols 15,000 is non recurred for the same reason stated above.
- U607 Deduct Non Recurred: Dols 150,000 is non recurred for the same reason stated above.
- U698 Deduct Non Recurred: Dols 163,200 is non recurred because of the reduced HHP, HHE, Officer Furniture and other equipment on order.

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	Deduct Non Recurred: COLA went down from 10% to 5% in FY 92, dols 200 is non recurred. Wage and Price Increase: Dols 100 is required for wage increase resulting from WGI Other Increase: Total estimated COLA payment for FY 93 for the controller is dols 1,500. Mission requires an additional dols 1,200 for this function.
U110	Deduct Non Recurred: Controller arrived post in FY 92 other benefits USDH such as TLA, Misc. Transfer Allowance were paid using FY 92 funds. Dols 4,400 is non recurred.
U111	Deduct Non Recurred: Controller arrived post in FY 92. FY 92 funds were used for his post assignment travel. Dols 5,000 is non recurred.
U112	Deduct Non Recurred: For the same reason stated above. Dols 30,000 is non recurred for post assignment freight.
U113	Other Increase: The Controller and his family are scheduled to go on home leave in early FY 93. Dols 7,500 is required for this function.
U114	Other Increase: For the same reason Stated above. Mission requires Dols 2,000 for home leave freight.
U116	Other Increase: The Controller and his family are scheduled to go on R&R in September 1993. Dols 7,500 is required for this function.
U201	Wage and Price Increase: The mission accountant position description will be reclassified to reflect his current PD. Due to the significant increase in OE budget, the addition of DFA and ESF assistance of over 40 million per year, and generally expanded responsibilities, the mission accountant may be granted a promotion to the next highest grade. Wage increase of dols 1,600 is required for this.
U202	Deduct Non Recurred: As a result of a revised overtime policy employees are encouraged to take compensatory time off instead of overtime. Dols 500 is non recurred.
U204	Wage and Price Increase: As a result of the promotion to be granted to the accountant, mission requires an additional dols 600 for all other benefits.
U206	Other Increase: Mission has no accrued severance pay plan in FY 92. Dols 3,000 is our initial estimate of amount to be reserved for severance pay purposes.
U304	Wage and Price Increase: The Payroll voucher clerk was hired in

December 91, the FNPSC accountant, the two secretaries were hired in August 92. the total salary and benefit cost for FY 92 was 12,600. Mission requires an addition dols 33,500 to cover salary and related cost for this FNPSC controller office clerks for FY 93.

- U305 Other Increase: For the same reason stated above, mission require an additional dols 800 for all other benefits for the FNPSC controller office staff.
- U307 Other Increase: Mission has no accrued severance pay plan prior to or during 1992. Dols 6,000 is our initial estimate of amount to reserve for severance pay purposes.
- U401 Wage and Price Increase: Rental payment is anticipated to increase from dols 1,700 to dols 2,000 in FY 93. Price increase of dols 3,600 is required for this fiscal year.
- Other Increase: Dols 10,200 is required to cover FY 93 rental payment for the controller residence.
- U402 Wage and Price Increase: Water and Electricity are anticipated to increase at 10% and 5% respectively effective September 92. Net price increase required is dols 200.
- Other Increase: Dols 1,900 is required for residential utility for FY 93 at the rate of dols 300 per month.
- U403 Deduct Non Recurred: Make ready costs for the controller residence incurred in FY 92 amounting to dols 20,000 is non recurred.
- Other Increase: M&R for the controller residence is estimated at Dols 250 per month. Dols 1,800 is required for this function.
- U407 Wage and Price Increase: As a result of WGI, mission require dols 200 for wage increase in FY 93.
- Other Increase: Annual salary cost for the four residential guards at dols 435 per month is dols 20,900. Mission requires an additional dols 17,200 for this function.
- U501 Other Increase: Office/Warehouse space occupied by the controller and his staff is estimated to be 10% of the entire mission office/warehouse space. Mission requires additional dols 200 for this function.
- U502 Other Increase: For the same reason stated above utility payment contribution of the controller office/warehouse is dols 400. Mission requires additional dols 100 for this function.
- U503 Other Increase: The controller office needs to be renovated in FY 93. Mission require dols 2,000 for this function.
- U508 Other Increase: Due to the increase in the size of the controller staff and their equipment, the mission requires dols 200 additional for FY 93.
- U509 Other Increase: The controller office is growing rapidly from one FNDH accountant in FY 91 to one USDH controller, one FNPSC accountant; one FNPSC voucher/payroll clerk and two FNPSC secretaries in FY 92, resulting in increased telephone calls and fax expenses. The controller office requires an additional

- dols 2,000 for this function.
- U510 Wage and Price Increase: The mission Warehouse guards annual salary is dols 21,900. the controller's contribution is 10% of the annual salary and benefit cost which is dols 2,200.
- U511 Other Increase: Controller office requires an additional dols 100 for printing miscellaneous forms.
- U513 Wage and Price increase: Dols 500 is required for price increase resulting from airfare per diem increases.
- Other increase: The Controller and the Chief Accountant will perform repeated site visit travels to check on the financial status of program and project agreements, instruct recipients about USAID reporting requirements and also perform Financial Analysis of Projects and Grants. Dols 6,500 is required for this function in FY 93.
- U516 Other Increase: The mission Chief Accountant will attend the Financial Analysis Course to be offered in FY 93. Dols 7,500 is required for this function.
- U517 Other Increase: The Controller will attend the controllers conference scheduled in FY 93. Dols 7,500 is required for this function.
- U519 Deduct Non Recurred: Mission has on order enough supplies using FY 92 funds. 10% of the supplies belongs to the controller office. Dols 4,000 is non recurred as it is excess to our need.
- Wage and Price Increase: Cost of supplies to be ordered in FY 93 is anticipated to increase. Dols 500 is the controller office contribution.
- U525 Deduct Non Recurred: Dols 200 is non recurred as it is excess to the controller office ADP maintenance cost.
- Wage and Price Increase: Maintenance labor cost is anticipated to increase. Dols 100 is required for this function.
- U598 Deduct Non Recurred: Due to the decrease in our supplies order in FY 93. Dols 1,800 is non recurred from freight and transportation.

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	Deduct Non Recurred: COLA went down from 10% to 5% in FY 92, dols 200 is non recurred. Wage and Price Increase: Dols 100 is required for wage increase resulting from WGI Other Increase: Total estimated COLA payment for FY 93 for the controller is dols 1,500. Mission requires an additional dols 1,200 for this function.
U110	Deduct Non Recurred: Controller arrived post in FY 92 other benefits USDH such as TLA, Misc. Transfer Allowance were paid using FY 92 funds. Dols 4,400 is non recurred.
U111	Deduct Non Recurred: Controller arrived post in FY 92. FY 92 funds were used for his post assignment travel. Dols 5,000 is non recurred.
U112	Deduct Non Recurred: For the same reason stated above. Dols 30,000 is non recurred for post assignment freight.
U113	Other Increase: The Controller and his family are scheduled to go on home leave in early FY 93. Dols 7,500 is required for this function.
U114	Other Increase: For the same reason Stated above. Mission requires Dols 2,000 for home leave freight.
U116	Other Increase: The Controller and his family are scheduled to go on R&R in September 1993. Dols 7,500 is required for this function.
U201	Wage and Price Increase: The mission accountant position description will be reclassified to reflect his current PD. Due to the significant increase in OE budget, the addition of DFA and ESF assistance of over 40 million per year, and generally expanded responsibilities, the mission accountant may be granted a promotion to the next highest grade. Wage increase of dols 1,600 is required for this.
U202	Deduct Non Recurred: As a result of a revised overtime policy employees are encouraged to take compensatory time off instead of overtime. Dols 500 is non recurred.
U204	Wage and Price Increase: As a result of the promotion to be granted to the accountant, mission requires an additional dols 600 for all other benefits.
U206	Other Increase: Mission has no accrued severance pay plan in FY 92. Dols 3,000 is our initial estimate of amount to be reserved for severance pay purposes.
U304	Wage and Price Increase: The Payroll voucher clerk was hired in

December 91, the FNPSC accountant, the two secretaries were hired in August 92. the total salary and benefit cost for FY 92 was 12,600. Mission requires an addition dols 33,500 to cover salary and related cost for this FNPSC controller office clerks for FY 93.

- U305 Other Increase: For the same reason stated above, mission require an additional dols 800 for all other benefits for the FNPSC controller office staff.
- U307 Other Increase: Mission has no accrued severance pay plan prior to or during 1992. Dols 6,000 is our initial estimate of amount to reserve for severance pay purposes.
- U401 Wage and Price Increase: Rental payment is anticipated to increase from dols 1,700 to dols 2,000 in FY 93. Price increase of dols 3,600 is required for this fiscal year.
Other Increase: Dols 10,200 is required to cover FY 93 rental payment for the controller residence.
- U402 Wage and Price Increase: Water and Electricity are anticipated to increase at 10% and 5% respectively effective September 92. Net price increase required is dols 200.
Other Increase: Dols 1,900 is required for residential utility for FY 93 at the rate of dols 300 per month.
- U403 Deduct Non Recurred: Make ready costs for the controller residence incurred in FY 92 amounting to dols 20,000 is non recurred.
Other Increase: M&R for the controller residence is estimated at Dols 250 per month. Dols 1,800 is required for this function.
- U407 Wage and Price Increase: As a result of WGI, mission require dols 200 for wage increase in FY 93.
Other Increase: Annual salary cost for the four residential guards at dols 435 per month is dols 20,900. Mission requires an additional dols 17,200 for this function.
- U501 Other Increase: Office/Warehouse space occupied by the controller and his staff is estimated to be 10% of the entire mission office/warehouse space. Mission requires additional dols 200 for this function.
- U502 Other Increase: For the same reason stated above utility payment contribution of the controller office/warehouse is dols 400. Mission requires additional dols 100 for this function.
- U503 Other Increase: The controller office needs to be renovated in FY 93. Mission require dols 2,000 for this function.
- U508 Other Increase: Due to the increase in the size of the controller staff and their equipment, the mission requires dols 200 additional for FY 93.
- U509 Other Increase: The controller office is growing rapidly from one FNDH accountant in FY 91 to one USDH controller, one FNPSC accountant; one FNPSC voucher/payroll clerk and two FNPSC secretaries in FY 92, resulting in increased telephone calls and fax expenses. The controller office requires an additional

- dols 2,000 for this function.
- U510 Wage and Price Increase: The mission Warehouse guards annual salary is dols 21,900. the controller's contribution is 10% of the annual salary and benefit cost which is dols 2,200.
- U511 Other Increase: Controller office requires an additional dols 100 for printing miscellaneous forms.
- U513 Wage and Price increase: Dols 500 is required for price increase resulting from airfare perdiem increases.
- Other increase: The Controller and the Chief Accountant will perform repeated site visit travels to check on the financial status of program and project agreements, instruct recipients about USAID reporting requirements and also perform Financial Analysis of Projects and Grants. Dols 6,500 is required for this function in FY 93.
- U516 Other Increase: The mission Chief Accountant will attend the Financial Analysis Course to be offered in FY 93. Dols 7,500 is required for this function.
- U517 Other Increase: The Controller will attend the controllers conference scheduled in FY 93. Dols 7,500 is required for this function.
- U519 Deduct Non Recurred: Mission has on order enough supplies using FY 92 funds. 10% of the supplies belongs to the controller office. Dols 4,000 is non recurred as it is excess to our need.
- Wage and Price Increase: Cost of supplies to be ordered in FY 93 is anticipated to increase. Dols 500 is the controller office contribution.
- U525 Deduct Non Recurred: Dols 200 is non recurred as it is excess to the controller office ADP maintenance cost.
- Wage and Price Increase: Maintenance labor cost is anticipated to increase. Dols 100 is required for this function.
- U598 Deduct Non Recurred: Due to the decrease in our supplies order in FY 93. Dols 1,800 is non recurred from freight and transportation.

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 to cover cost of wage increase resulted from WGI.
U110	Other Increase: The controller will transfer in July of 1994 and his replacement will arrive in the same month. The replacement will stay in a hotel with his family for ten days at dols 4,300 and also included is the misc transfer allowance of dols 700. Mission require dols 5,000 for this function for FY 94.
U111	Other Increase: Mission controller will transfer in July 1994 and his replacement is scheduled to arrive the same month. Dols 10,000 is required for post assignment travel.
U112	Other Increase: For the same reason stated above Dols 60,000 is required for post assignment freight.
U113	Deduct Non Recurred: Home leave travel performed by the controller in FY 93 amounting to dols 7,500 is non recurred.
U114	Deduct Non Recurred: For the same reason stated above dols 2,000 is non recurred.
U116	Deduct Non Recurred: R&R travel of the controller was performed using FY 93 funds. Dols 7,500 is non recurred.
U201	Wage and Price Increase: Mission local compensation plan is scheduled to be revised in FY 94. Results are projected to be a 15% salary and Benefit increase for all local employees. A wage increase of dols 2,700 is required for this function.
U202	Wage and Price Increase: For the same reason stated above, mission overtime is anticipated to increase by 15%. Wage and price increase would be dols 400.
U204	Wage and Price Increase: For the same reason stated above, all other benefits for FNDH employees will increase by 15%. Wage and Price increase would be dols 1,000.
U206	Wage and Price Increase: For the same reason stated above, mission requires an additional dols 500 for accrued severance pay purposes.
U304	Wage and Price Increase: For the same reason stated above, mission requires additional dols 6,900 for wage and price increase for its FNPSC employees for FY 94.
U305	Wage and Price Increase: For the same reason stated above mission controller staff requires an additional dols 700 for this function for FY 94.
U307	Wage and Price Increase: For the same reason stated above,

- mission controller staff require additional dols 900 for accrued severance pay purposes.
- U403 Wage and Price Increase: Maintenance laborers wage to increase by 5%. Mission requires dols 200 for this function.
- U407 Wage and Price Increase: Local compensation plan is scheduled to be revised in FY 94 granting a 15% salary and benefit increase. Dols 3,100 is required for this function.
- U501 Wage and Price Increase: rental payment for office/warehouse is anticipated to increase by 20% in FY 94. Dols 200 is required for this function.
- U503 Deduct Non Recurring: A one time expense to renovate the existing office space at dols 2,000 is non recurred.
- Wage and Price Increase: Maintenance laborers wage is anticipated to increase by 5% in FY 94. Dols 300 is required for this function.
- U508 Wage and Price Increase: Maintenance of equipment is anticipated to increase by 10% in FY 94. Wage and price increase for this function would be dols 100.
- U509 Wage and Price Increase: Equipment rental and level of calls is anticipated to increase by 10%. Dols 500 is required for the controllers office.
- U510 Wage and Price Increase: FNPSC employees pay scale will be revised in FY 94, granting a 15% salary and benefit costs. Dols 200 is required for the controller office contribution for guard services warehouse.
- U513 Wage and Price Increase: Airfare perdiem is anticipated to increase by 10%. Dols 700 is required for this function.
- U517 Deduct Non Recurred: Controllers conference is not planned for FY 94. Dols 7,500 in non recurred.
- U518 Wage and Price Increase: Airfare perdiem is anticipated to increase by 10%. Dols 300 is required for this function.
- U519 Wage and Price Increase: Cost of supplies will increase by 10% in FY 94. Dols 600 is required for this function for the controller office.
- U525 Wage and Price Increase: Maintenance labor cost for ADP equipment is anticipated to increase by 10% in FY 94. Dols 100 in required for wage increase.
- U598 Wage and Price Increase: Transportation of supplies will increase by dols 10% in FY 94. Price increase of dols 300 is required for this function.
- U601 Other Increase: Mission plans to procure one vehicle at dols 30,000 controller share on the procurement is 5%. Net other increase is dols 1,500.
- U605 Deduct Non Recurred: Office equipment purchase has been done using FY 93 funds. Dols 5,000 is non recurred.
- U698 Wage and Price Increase: Transportation of equipment will be increased by 10%. Dols 400 is required for this function.

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993							
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST					
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	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	1.0	0.2	0.1	1.2		1.5	0.0	1.5	1.0
Other Benefits	U110	4.4		4.4	1.0	4.4				0.0	0.0	0.0	1.0
Post Assign Travel	U111	5.0		5.0	4.0	5.0				0.0	0.0	0.0	0.0
Post Assign Freight	U112	30.0		30.0	4.0	30.0				0.0	0.0	0.0	0.0
Home Leave Travel	U113			0.0	4.0			7.5		7.5	0.0	7.5	4.0
Home Leave Freight	U114			0.0	4.0			2.0		2.0	0.0	2.0	4.0
Education Travel	U115			0.0						0.0	0.0	0.0	
R & R Travel	U116			0.0	4.0			7.5		7.5	0.0	7.5	4.0
Other Travel	U117	3.5		3.5	1.0					3.5	0.0	3.5	1.0
Subtotal	U100	43.3	0.0	43.3		39.6	0.0	0.1	0.0	18.2	0.0	22.0	0.0
F.M. DIRECT HIRE:													
F.M. Basic Pay	U201	16.5		16.5	1.0			1.6		18.1	0.0	18.1	1.0
Overtime/Holiday Pay	U202	3.0		3.0	1.0	0.5				2.5	0.0	2.5	1.0
Other Code 11 - FM	U203	1.0		1.0	1.0					1.0	0.0	1.0	1.0
Other Code 12 - FM	U204	6.0		6.0	1.0			0.6		6.6	0.0	6.6	1.0
Benefits - Former FM	U205			0.0	1.0					0.0	0.0	0.0	1.0
Accrued Severance	U206			0.0					3.0	3.0	0.0	3.0	
Subtotal	U200	26.5	0.0	26.5		0.5	0.0	2.2	0.0	3.0	0.0	31.2	0.0
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302			0.0						0.0	0.0	0.0	
Other U.S. PSC Costs	U303			0.0						0.0	0.0	0.0	
FM PSC - S&B	U304	12.6		12.6	4.0			33.5		46.1	0.0	46.1	4.0
Other FM PSC Costs	U305	1.5		1.5	4.0				0.8	2.3	0.0	2.3	4.0
Manpower Contracts	U306			0.0						0.0	0.0	0.0	
Accrued Severance	U307			0.0	4.0					6.0	0.0	6.0	4.0
Subtotal	U300	14.1	0.0	14.1		0.0	0.0	33.5	0.0	6.8	0.0	54.4	0.0
HOUSING:													
Residential Rent	U401	10.2		10.2	1.0			3.6	10.2	24.0	0.0	24.0	1.0
Residential Utilities	U402	1.5		1.5	1.0			0.2	1.9	3.6	0.0	3.6	1.0
Maint/Repairs	U403	21.2		21.2	1.0	20.0			1.8	3.0	0.0	3.0	1.0
Living Quarters Allow	U404			0.0						0.0	0.0	0.0	
Security Guards	U407	3.5		3.5	4.0			0.2	17.2	20.9	0.0	20.9	4.0
Official Res. Exp.	U408			0.0						0.0	0.0	0.0	
Representation Allow.	U409			0.0						0.0	0.0	0.0	
Subtotal	U400	36.4	0.0	36.4		20.0	0.0	4.0	0.0	31.1	0.0	51.5	0.0

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE				FY 1993								
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1993 REQUEST						
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS			
OFFICE OPERATIONS:														
Office Rent	U501	1.0		1.0					0.2		1.2	0.0	1.2	1.0
Office Utilities	U502	0.3		0.3					0.1		0.4	0.0	0.4	1.0
Building Maint/Repair	U503	3.0		3.0					2.0		5.0	0.0	5.0	1.0
Equip. Maint/Repair	U508	0.4		0.4					0.2		0.6	0.0	0.6	
Communications	U509	3.0		3.0					2.0		5.0	0.0	5.0	
Security Guards	U510	1.9		1.9		0.1		0.2			2.2	0.0	2.2	4.0
Printing	U511	0.3		0.3		0.1					0.4	0.0	0.4	
Site Visits - Mission	U513	4.0		4.0		0.5		2.0			6.5	0.0	6.5	
Site Visits - AID/W	U514			0.0							0.0	0.0	0.0	
Information Meetings	U515			0.0							0.0	0.0	0.0	
Training Travel	U516	7.5		7.5							7.5	0.0	7.5	1.0
Conference Travel	U517			0.0				7.5			7.5	0.0	7.5	1.0
Other Operational Inv.	U518	3.0		3.0							3.0	0.0	3.0	2.0
Supplies	U519	9.0		9.0		4.0		0.5			5.5	0.0	5.5	
FAAS	U520			0.0							0.0	0.0	0.0	
Consultant Contracts	U521			0.0							0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522			0.0							0.0	0.0	0.0	
Spec. Studies/Analyses	U523			0.0							0.0	0.0	0.0	
ADP M/W Lease/Maint.	U525	0.7		0.7		0.2		0.1			0.6	0.0	0.6	
ADP S/W Lease/Maint.	U526	0.3		0.3							0.3	0.0	0.3	
Trans/Freight - U500	U298	3.9		3.9		1.8		0.4			2.5	0.0	2.5	
Other Contract Svcs.	U299			0.0							0.0	0.0	0.0	
Subtotal	U500	38.3	0.0	38.3		6.0	0.0	1.7	0.0	14.2	0.0	0.0	48.2	
MXP PROCUREMENT:														
Vehicles	U601	3.0		3.0		3.0					0.0	0.0	0.0	
Residential Furniture	U602	26.0		26.0	1.0	26.0					0.0	0.0	0.0	
Residential Equipment	U603	4.6		4.6		4.6					0.0	0.0	0.0	
Office Furniture	U604	10.0		10.0		10.0					0.0	0.0	0.0	
Office Equipment	U605			0.0				10.0			10.0	0.0	10.0	
Other Equipment	U606			0.0							0.0	0.0	0.0	
ADP M/W Purchases	U607			0.0							0.0	0.0	0.0	
ADP S/W Purchases	U608			0.0							0.0	0.0	0.0	
Trans/Freight - U600	U698	17.4		17.4		13.4					4.0	0.0	4.0	
Subtotal	U600	61.0	0.0	61.0		57.0	0.0	10.0	0.0	0.0	0.0	0.0	14.0	
636(c) REQUIREMENTS	U900			0.0							0.0	0.0	0.0	
TOTAL OE COSTS		219.6	0.0	219.6		123.1	0.0	51.5	0.0	73.3	0.0	0.0	221.3	
Less FAAS		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	219.6	0.0	219.6		123.1	0.0	51.5	0.0	73.3	0.0	0.0	221.3	
SPECIAL INFORMATION:														
Local Currency Usage - 3				41.0				77.0						
Exchange Rate used in Calculations				2.1				2.1						
USDN FTE				1.0				1.0						

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
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				1.6	0.0	1.6	1.0
Other Benefits	U110					5.0		5.0	0.0	5.0	1.0
Post Assign Travel	U111					10.0		10.0	0.0	10.0	7.0
Post Assign Freight	U112					60.0		60.0	0.0	60.0	7.0
Home Leave Travel	U113	7.5						0.0	0.0	0.0	
Home Leave Freight	U114	2.0						0.0	0.0	0.0	
Education Travel	U115							0.0	0.0	0.0	
R & R Travel	U116	7.5						0.0	0.0	0.0	
Other Travel	U117							3.5	0.0	3.5	1.0
Subtotal	U100	17.0	0.0	0.1	0.0	75.9	0.0	80.1	0.0	80.1	
F.N. DIRECT HIRE:											
F.N. Basic Pay	U201			2.7				20.8	0.0	20.8	1.0
Overtime/Holiday Pay	U202			0.4				2.9	0.0	2.9	1.0
Other Code 11 - FM	U203							1.0	0.0	1.0	1.0
Other Code 12 - FM	U204			1.0				7.6	0.0	7.6	1.0
Benefits - Former FM	U205							0.0	0.0	0.0	1.0
Accrued Severance	U206					0.5		3.5	0.0	3.5	
Subtotal	U200	0.0	0.0	4.1	0.0	0.5	0.0	35.8	0.0	35.8	
CONTRACT PERSONNEL:											
U.S. PSC - S&B	U302							0.0	0.0	0.0	
Other U.S. PSC Costs	U303							0.0	0.0	0.0	
FM PSC - S&B	U304			6.9				53.0	0.0	53.0	4.0
Other FM PSC Costs	U305					0.7		3.0	0.0	3.0	4.0
Manpower Contracts	U306							0.0	0.0	0.0	
Accrued Severance	U307							6.0	0.0	6.0	4.0
Subtotal	U300	0.0	0.0	6.9	0.0	0.7	0.0	62.0	0.0	62.0	
HOUSING:											
Residential Rent	U401							24.0	0.0	24.0	1.0
Residential Utilities	U402			0.2				3.8	0.0	3.8	1.0
Maint/Repairs	U403							3.0	0.0	3.0	1.0
Living Quarters Allow	U404			3.1				3.1	0.0	3.1	
Security Guards	U407							20.9	0.0	20.9	4.0
Official Res. Exp.	U408							0.0	0.0	0.0	
Representation Allow.	U409							0.0	0.0	0.0	
Subtotal	U400	0.0	0.0	3.3	0.0	0.0	0.0	54.8	0.0	54.8	

TABLE VIII(n)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission: Ethiopia

EXPENSE CATEGORY	FUNC CODE	FY 1994									
		DECREASES & NON-RECURRING		WAGE & PRICE INCREASES		OTHER INCREASES		TOTAL FY 1994 REQUEST			
		OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:											
Office Rent	U501					0.2		1.4	0.0	1.4	1.0
Office Utilities	U502							0.4	0.0	0.4	1.0
Building Maint./Repair	U503	2.0		0.3				3.3	0.0	3.3	1.0
Equip. Maint./Repair	U508			0.1				0.7	0.0	0.7	
Communications	U509			0.5				5.5	0.0	5.5	
Security Guards	U510			0.2				2.4	0.0	2.4	4.0
Printing	U511							0.4	0.0	0.4	
Site Visits - Mission	U513			0.7				7.2	0.0	7.2	
Site Visits - AIC/W	U514							0.0	0.0	0.0	
Information Meetings	U515							0.0	0.0	0.0	
Training Travel	U516							7.5	0.0	7.5	1.0
Conference Travel	U517	7.5						0.0	0.0	0.0	
Other Operational Tvl.	U518			0.3				3.3	0.0	3.3	2.0
Supplies	U519			0.6				6.1	0.0	6.1	
FAAS	U520							0.0	0.0	0.0	
Consultant Contracts	U521							0.0	0.0	0.0	
Mgmt/Prof. Svcs. Cont.	U522							0.0	0.0	0.0	
Spec. Studies/Analyses	U523							0.0	0.0	0.0	
ADP H/W Lease/Maint.	U525			0.1				0.7	0.0	0.7	
ADP S/W Lease/Maint.	U526							0.3	0.0	0.3	
Trans/freight - U500	U298			0.3				2.8	0.0	2.8	
Other Contract Svcs.	U299							0.0	0.0	0.0	
Subtotal	U500	9.5	0.0	3.1	0.0	0.2	0.0	42.0	0.0	42.0	
MXF PROCUREMENT:											
Vehicles	U601			1.5				1.5	0.0	1.5	
Residential Furniture	U602							0.0	0.0	0.0	
Residential Equipment	U603							0.0	0.0	0.0	
Office Furniture	U604							0.0	0.0	0.0	
Office Equipment	U605	5.0						5.0	0.0	5.0	
Other Equipment	U606							0.0	0.0	0.0	
ADP H/W Purchases	U607							0.0	0.0	0.0	
ADP S/W Purchases	U608							0.0	0.0	0.0	
Trans/freight - U600	U698			0.4				4.4	0.0	4.4	
Subtotal	U600	5.0	0.0	1.9	0.0	0.0	0.0	10.9	0.0	10.9	
636(c) REQUIREMENTS	U900							0.0	0.0	0.0	
TOTAL OE COSTS		31.5	0.0	19.4	0.0	76.4	0.0	285.6	0.0	285.6	
Less FAAS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE BUDGET REQUEST	U000	31.5	0.0	19.4	0.0	76.4	0.0	285.6	0.0	285.6	
SPECIAL INFORMATION:											
Local Currency Usage - %				61.0							
Exchange Rate used in Calcul				2.1							
USDM FTE				1.0							

TABLE VIII(o)
 ORGNO: 21 663
 MISSION: Ethiopia

WORKFORCE PLANNING HRDM

----- FY 1992 -----					
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
	: Relief & Emerg : : Assistance :	: Trans. & Rec. : : Assistance :	: Development : : Assistance :	: Administrative : : Support :	:
USDH BY BACKSTOP:					
01	0.4	0.6	1.0	0.0	
02	0.1	0.4	0.5	0.0	
03	0.0	0.0	0.0	1.0	
04/07	0.0	0.0	0.0	1.0	
11	0.2	0.6	0.2	0.0	
12	0.0	0.3	0.2	0.0	
15	0.7	0.2	0.1	0.0	
FNDM	1.0	1.0	1.0	1.0	
US PSC's	1.5	3.0	0.5	2.0	
FN PSC's	4.0	3.0	2.0	55.0	
Other US Gov't					
Other Institutional	0.7	0.1	0.2	0.0	
Manpower Contracts					
TOTAL WORKFORCE	8.6	9.2	5.7	60.0	

----- FY 1993 -----					
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other	
	: Relief & Emerg : : Assistance :	: Trans. & Rec. : : Assistance :	: Development : : Assistance :	: Administrative : : Support :	:
USDH BY BACKSTOP:					
01	0.4	0.6	1.0	0.0	
02	0.1	0.4	0.5	0.0	
03	0.0	0.0	0.0	1.0	
04/07	0.0	0.0	0.0	1.0	
11	0.2	0.6	0.2	0.0	
12	0.0	1.5	1.5	0.0	
15	0.6	0.2	0.2	0.0	
FNDM	1.0	1.0	1.0	1.0	
US PSC's	1.5	2.0	3.0	1.0	
FN PSC's	4.0	7.0	6.0	63.0	
Other US Gov't					
Other Institutional	0.7	0.1	0.2	0.0	
Manpower Contracts					
TOTAL WORKFORCE	8.5	13.4	13.6	67.0	

TABLE VIII(o)
 ORGNO: 21 663
 MISSION: Ethiopia

WORKFORCE PLANNING HRDH

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
	: Relief & Emerg : : Assistance :	: Trans. & Rec. : : Assistance :	: Development : : Assistance :	: Administrative : : Support :
USDH BY BACKSTOP:				
01	0.2	0.4	1.4	0.0
02	0.0	0.5	1.5	0.0
03	0.0	0.0	0.0	1.0
04/07	0.0	0.0	0.0	1.0
11	0.1	0.3	0.6	0.0
12	0.0	1.0	3.0	0.0
15	0.4	0.2	0.4	0.0
FMDH	1.0	1.0	1.0	1.0
US PSC's	1.5	1.0	3.5	2.0
FM PSC's	2.0	5.0	10.0	79.0
Other US Gov't				
Other Institutional	0.5	0.0	0.5	0.0
Manpower Contracts				
TOTAL WORKFORCE	5.7	9.4	21.9	84.0

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

		ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994	
		\$	MT	\$	MT	\$	MT
USER SPECIFIED		0.0	0.0	0.0	0.0	4.0	4.9
COTTON	\$355/BAL	6.4	9.0	14.2	20.0	14.2	20.0
VEGOIL	\$816/MTN	0.0	0.0	6.1	7.5	6.1	7.5
WHEAT	\$170/MTN	5.1	30.0	14.4	85.0	14.4	85.0
TOTAL		11.5	39.0	34.7	112.5	38.7	117.4

ETHIOPIA (663)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$281/MTN	1,900.0	533.9
0.0	VEGOIL	\$816/MTN	1,425.0	1,162.8
72.0	WHEAT	\$170/MTN	2,376.0	403.9
	TOTAL MATERNAL AND CHILD HEALTH		5,701.0	2,100.6

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$281/MTN	165.0	46.3
0.0	VEGOIL	\$816/MTN	82.0	66.9
12.5	WHEAT	\$170/MTN	400.0	68.0
	TOTAL OTHER CHILD FEEDING		647.0	181.2

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$816/MTN	191.0	155.8
19.6	WHEAT	\$170/MTN	4,771.0	811.0
	TOTAL FOOD FOR WORK		4,962.0	966.8

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
129.0	VEGOIL	\$816/MTN	2,254.0	1,839.2
	TOTAL MONETIZATION		2,254.0	1,839.2

F. GENERAL RELIEF

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: FOOD FOR THE HUNGRY INTERNATIONAL

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	VEGOIL	\$816/MTN	70.0	57.1
8.7	WHEAT	\$170/MTN	1,697.0	288.0
	TOTAL FOOD FOR WORK		1,767.0	345.1

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
8.7	VEGOIL	\$816/MTN	800.0	652.8
	TOTAL MONETIZATION		800.0	652.8

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERATION

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$816/MTN	1.9	1.5
0.3	WHEAT	\$170/MTN	41.6	7.0
	TOTAL OTHER CHILD FEEDING		43.5	8.5

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$816/MTN	14.1	11.5
19.7	WHEAT	\$170/MTN	1,543.0	262.3
	TOTAL FOOD FOR WORK		1,557.1	273.8

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
20.0	VEGOIL	\$816/MTN	1.2	979.2
	TOTAL MONETIZATION		1.2	979.2

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

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	VEGOIL	\$816/MTN	238.0	194.2
150.5	WHEAT	\$170/MTN	5,951.0	1,011.6
	TOTAL FOOD FOR WORK		6,189.0	1,205.8

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$816/MTN	1,458.0	1,189.7
	TOTAL MONETIZATION		1,458.0	1,189.7

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)
 FY 94 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: ETHIOPIAN ORTHODOX CHURCH

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
40.0	VEGOIL	\$816/MTN	90	73.4
	WHEAT	\$170/MTN	1,310	222.7
	TOTAL FOOD FOR WORK		1,400	296.1

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
40.0	VEGOIL	\$816/MTN	570	465.1
	TOTAL MONETIZATION		570	465.1

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CARE, INC

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	VEGOIL	\$816/MTN	140.0	114.2
33.0	WHEAT	\$170/MTN	3,465.0	589.0
	TOTAL FOOD FOR WORK		3,605.0	703.2

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
33.0	VEGOIL	\$816/MTN	1,200.0	979.2
	TOTAL MONETIZATION		1,200.0	979.2

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CRS - MOTHER THERESA

- A. MATERNAL AND CHILD HEALTH
- B. SCHOOL FEEDING
- C. OTHER CHILD FEEDING
- D. FOOD FOR WORK
- E. MONETIZATION
- F. GENERAL RELIEF
- G. OTHER

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	BEANS	\$600/MTN	400.0	240.0
26.0	BULGUR	\$168/MTN	3,300.0	554.4
0.0	CSB CORN-SOY-BLEND	\$281/MTN	380.0	106.7
0.0	RICE	\$343/MTN	300.0	102.9
0.0	VEGOIL	\$816/MTN	350.0	285.6
	TOTAL OTHER		4,730.0	1,289.6

New Project Description

Project Title: Support for AIDS Control II (STAC-II)
Project Number: 663-0012
Project Funding Level: \$20,000,000

Summary

The Support to AIDS Control II (STAC-II) project represents a set of activities designed to follow on the STAC-I (FY 92) "bridge" project begun in FY 92. STAC-II represents the Mission's long-term approach to the prevention and control (P+C) of HIV in Ethiopia. It is envisioned as a seven year project beginning in FY 1993 and with a PACD of FY 1999.

A. Importance of the Problem

As of April 30, 1992, 1960 cases of AIDS have been reported in Ethiopia. It is estimated that the true figure is more than 20,000 and that over 18% of the total cases have occurred among rural Ethiopians. About 94% of reported AIDS cases are between the ages of 15-49. Among AIDS patients in Ethiopia, 73% reported a history of multiple sexual partners and 60% a history of having had a sexually-transmitted disease (STD). Pediatric AIDS is largely unrecognized or unreported. The number of reported cases is doubling every 10-11 months.

Prevalence among urban adults (aged 15-49) is estimated at 6.5% compared to about 0.3% among rural adults. Although less prevalent, transmission in the rural areas is rapidly increasing. In 1993, the total number of HIV-infected adults may exceed 450,000. Ethiopia contains a set of epidemiological elements which may foster the spread of the virus. These include: 1) migratory populations; 2) a state of civil unrest; 3) high STD rates; 4) increasing sexual activity among youth; and, 5) a large number of active and demobilized soldiers. In a sample of urban prostitutes infection is approaching 60%. Syphilis prevalence among antenatal and family planning clinic clients is estimated at 14%. Sustained investment over the long term will be required in Ethiopia to limit transmission and avoid a tragic situation like that witnessed in Uganda, Malawi and Zambia.

B. Resolution of Existing Constraints

The Ethiopian National AIDS Control Program (NACP) is one of the best programs in Africa. Although the NACP has been consistently supported by the GOE; and, support has been provided by the WHO and other donors, operating funds for the program have been inadequate. This has retarded decentralization and limited the implementation of some crucial interventions such as STD P+C and youth-targeted IBC programs. Furthermore, the potential of the NGO/PVO community is underutilized. Applied research (behavioral, operational, biomedical) is often neglected in light of more pressing service delivery needs. In the long run, these deficiencies will hinder the program's outreach and strategic propriety. Based on discussions with the NACP, a set of critical needs have been identified for support

via STAC-II. STAC-II will strengthen public institutions (NACP, MOH, etc.) and private institutions (Univ. A.A., PVOs/NGOs, etc.) by providing commodities, TA and training [long- and short-term] in concert with the priorities of the NACP/MOH. It will support collaborative behavioral research between Ethiopian and U.S. institutions and help to institutionalize early diagnosis and effective treatment of STDs. Condom promotion, via free distribution and social marketing, will also be expanded at the national level. Finally, targeted IEC activities will aim youth, women of child bearing age, the workplace and high risk behavior groups (MPSCs, truckdrivers, etc.). Each of these activities will provide much-needed support to the NACP and compliment other donor efforts. Together, they represent a rational and cohesive AIDS P+C strategy for the Mission.

C. Alternatives Considered

The mission considered an OYB transfer to AIDSCAP for the entire AIDS activity, however, it was decided that a bilateral project would promote mission involvement and collaboration with the NACP and the WHO/GPA. Likewise, project assistance is preferred given the needs of the NACP and the fact that policy regarding HIV/AIDS P+C has been liberal and technically appropriate since the program's inception.

D. Phase I Evaluation Results

Since STAC-I will only get underway in FY 92, it will be evaluated in the third quarter of FY 1993 to assess the performance of AIDSCAP, its subcontractors and of the NACP. Lessons learned from that evaluation will be incorporated into the final design of STAC-II.

E. Development Impact

The control of HIV/AIDS will have an important impact on the health service delivery system in Ethiopia and from a standpoint of human resource availability. Data indicate that hospital systems cannot cope with HIV patients, which place an unmanageable burden on drug supply and institutional costs. Data also indicate that the most highly infected group in Ethiopia may be the professional, skilled and semi-skilled workforce. Furthermore, transmission is increasing in the rural areas. STAC-II will build on the support of STAC-I to expand the decentralization of the NACP thus reaching more Ethiopians in the peri-urban and rural areas. Youth, women and men of all economic strata will be reached by IEC messages and availability of preventive interventions (condoms, STD treatment). Thus, STAC-II will improve the well-being of the Ethiopians in general, but will focus on youth and young adults at high risk.

F. Consistency with Mission Strategy

USAID/Ethiopia is in last stages of initiating its first bilateral development program in eighteen years, largely in the form of transitional assistance to facilitate the recovery of Ethiopia from prolonged civil war. A CPSP does not yet exist, and will be produced over the next year on a schedule which has not been agreed upon. The senior Africa Bureau team that identified the basic assistance strategy for Ethiopia recognized that the epidemiological

profile of HIV transmission in Ethiopia demands rapid and significant action if the epidemic is to be curbed. Strategically, STAC is in concert with Agency and WHO priorities (i.e. focusing on behavioral change, condom promotion, STD P+C and NGO/PVO involvement). From the Africa Bureau perspective, a USAID/Ethiopia HIV P+C activity is appealing in terms of public health need and DFA/AIDS allocations.

G. Implementing Organizations/Mechanisms

STAC-II will be implemented by the Mission in cooperation with the RD/H AIDSCAP project. A procurement relationship will also be explored with the WHO/GPA based on the experience gained during STAC-I. U.S. procurement will be explored during the design of STAC-II and if cost-effective, will be the preferred means of procurement.

H. Areas of Policy Reform

The NACP has been executed with appropriate policy priorities and have been supported by the GOE and donor community in this regard. Thus, policy reform efforts relative to program design and conditionality does not apply.

I. Relationship to Host Country Strategy

The NACP's second Medium Term Plan (MTP II) presents a number of priority interventions aimed at controlling the spread of HIV nationwide. These include: targeting high risk groups; emphasizing prevention in youth; effective management of STDs; and promotion of condoms. Additionally, the NACP will devote attention to blood screening; perinatal transmission and home-based care for infected individuals. Sentinel surveillance (antenatal populations and others), and biomedical/operations research will also be pursued. Finally, program monitoring and impact evaluation will be expanded/strengthened to better understand the outcome(s) of the program and fine-tune ongoing interventions. Throughout the fabric of the MTP II runs the concept of decentralization of effort; perhaps the single-most important challenge to curbing the epidemic. STAC-II is in concert with these objectives and will provide specific resources over the medium term.

J. Financial Assistance Levels and Obligations

As noted STAC-II is a seven year project beginning in FY 93 and ending in FY 99. Disbursement will total approximately three million dollars per year over the seven year period. Line items will include technical assistance, training, STD P+C, IEC, condom promotion, NGO/PVO grant support, applied (behavioral) research, surveillance system strengthening and operational support to the NACP. The mission investment will be augmented by core support from the RD/H AIDSCAP program estimated at not less than \$750,000 per year through CY 1996.

K. Mission Management

Within existing staff, the Mission will identify a Project Manager for the HIV/AIDS P+C

activity. This individual will be part of the Mission's Project Implementation Office (PIO) and will serve as Mission's the "Cognizant Technical Officer" for the project. The project manager will report to the PIO Chief, who will have overall responsibility for the project.

L. Local Participation in the Planned Design

The NACP will dedicate one of their staff full time for the development of STAC-II which will occur in the first quarter of FY 93. All of their Department Heads will be made available to brief the design team and provide information and assistance as appropriate. The mission is confident that direct and active participation of the NACP will be enjoyed throughout the STAC-II design process. Significant NGO participation in project design will also be ensured, particularly from those NGOs active in current AIDS prevention efforts.

M. Field Approval Authority

USAID/E requests delegation of authority for the PID and PP. This request is based on the straight forward elements of the STAC-II project and the experience gained by the design and implementation of STAC-I. Furthermore, by August 1992, the Mission will be staffed with professionals cognizant of project design and with the technical aspects of HIV/AIDS P+C. Input from AID/W will be obtained during the PP design process from RD/H Staff and AIDSCAP staff (AID/W input has already been utilized in preparing the PID). Africa Bureau staff will be invited to participate in the PP design. Given the project elements, the capabilities of incoming staff, and the experience with the design and implementation of STAC-I, there is a compelling rationale for delegation of authority to the field.

N. Participant Training

It is anticipated that STAC-II will contain a moderate amount of participant training aimed at improving the human resource base of the MOH. Over the LOP approximately 10 individuals will be trained at the Masters level in the disciplines of epidemiology, statistics and public health administration. Additionally, approximately 20 individuals will participate in short-term courses in epidemiology, statistics etc., which are available through US-based universities. The total expenditure on participant training in the STAC-II project is estimated to be \$750,000 over the LOP.

O. STAC-II IMPLEMENTATION SCHEDULE

Complete Draft PID	8/15/92	REDSO, USAID*
Mission Approval of PID	10/1/92	USAID
Initial PP Design	1/15/93	USAID, AIDSCAP, REDSO/PH
Final PP	4/1/93	USAID
Authorization	6/1/93	USAID

New Project Description**Project Title: Ethiopia Economic and Social Development project****Project Number: 663-0011****Project Funding Level: LOP = n/a, FY 94 = \$14.1, FY 95 = \$28.1****Major Development Problems Addressed:**

The Transitional Government of Ethiopia is now one year into a process of attempting to transform the political and economic systems left in place by the previous Mengistu regime. The completion of the major elements of this process will take several years. During this transition the U.S. Government is providing assistance to facilitate the initial stages of economic recovery and political restructuring. This assistance is intended to lead to a program of longer term development assistance beginning in FY 94, that will focus on achieving clearly measurable and sustainable results in a few areas of focus. This project and its elements can only be identified after an appropriate process of sectoral analysis and strategy formulation has been completed. This will take place prior to the beginning of FY 94, some 15 months away.

Project/Program Purpose:

The immediate purpose of this project is to identify and set aside the levels of resources that are likely to be available for AID support to Ethiopian development beginning in FY 94. This program of economic and social assistance will strategically support the private and public sector development of Ethiopia as a nation attempting to escape a legacy of almost 20 years of civil war and waste of its human and physical resources. The assistance provided will facilitate and accelerate the achievement of specific targets within subsectors or sectors which will be carefully selected for assistance.

The resources associated with this project will constitute the bulk of the AID program in Ethiopia as it evolves into a development mode. They will be directly allocated in accordance with the priorities and tactics identified in AID assistance strategy for Ethiopia. This strategy will also be structured to ensure that it is consistent with and in conformance with most of the Transitional Government's own policies and strategies.

It is expected that it will be difficult to narrow down the possible areas for assistance, given the number of areas of possible involvement. The mission expects to benefit considerably from the experience it is gaining now, both with the technical nature of specific sectors in Ethiopia, and the capabilities of the institutions working in them. The mission is also heavily involved with all of the other major donors working on development issues in Ethiopia, through the Economic Recovery and Rehabilitation Program lead by the World Bank, and its involvement in support to democracy and governance, and AIDS prevention and control.

Project Description:

It is expected that the total amount of funding currently identified for this program in FY 94 and 95 will be divided among two or three project, or possibly non-project, elements. It is not possible at this time to identify the foci of these activities or their significant characteristics.

Leadership on the development of the mission's assistance strategy will come from the Director's Office and USAID/Ethiopia's new Program/Project Development Office. The small size and newness of the mission will facilitate the involvement, as appropriate, of most of its professional staff in the development of its strategy and the translation of the strategy into an operational portfolio of activities. The skills and capabilities of local staff will be supplemented by contract experts (with emphasis on ethiopian nationals), local and international PVOs, and REDSO/ESA staff. In contrast to the preparation of the transitional program, it is expected that the expanded mission staff will take the lead in both strategy and project development.

Design Schedule:

It is planned to carry out strategy formulation and program/project design and preparation in adequate time to allow for the obligation of the first new project by the second quarter of FY 94. This will be achieved through the following steps, which are based on analysis and design requirements as well as staffing plans.

- **December, 1992** - completion of preliminary strategy, identification of possible project/program elements
- **June, 1993** - completion of refinement of project/programs previously identified. Completion of analyses required for final strategy.
- **October, 1993** - formalization of strategy and review in AID/W prior to completion of project preparation work. An alternative, depending on the progress of strategy preparation is the field review of the final draft strategy in October followed an AID/W review of the formal strategy in the Spring of 1994. This would allow for the completion of initial project elements within the approved draft strategy.