

FY 1995
ANNUAL BUDGET SUBMISSION
FOR ETHIOPIA

BEST AVAILABLE

USAID/Ethiopia

FY 95 ABS

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FY 95 ABS - USAID/Ethiopia

Mission Director's Narrative

Strategy and Objectives

Ethiopia has one tenth of the human population of Sub-Saharan Africa. Most of this population is very poor and hungry. After a generation of war, totalitarian folly and massive death, the people of Ethiopia have peace. With the right kind of external assistance and internal leadership they have the chance to rebuild their country and to put in place new systems of democratic governance.

In the course of human events such opportunities are rare. Strategically, if USAID is indeed committed to investing in an African future of growth and opportunity, Ethiopia today merits the Bureau's strong support at levels commensurate with the opportunity. On economic, political and needs based grounds Ethiopia's current share of the DFA is woefully inadequate. The needs here and the size of the problems warrant a base level equal to at least ten percent of DFA resources, not the current level of less than five percent.

A.I.D.'s assistance program in Ethiopia for the FY 94 - 95 period is based on the Concept Paper approved in Washington by the Africa Bureau in June 1993. That paper made the claim for significant resources for Ethiopia, a claim well in excess of planned levels of support but one which is well justified by the realities of the situation and fully congruent with the priorities of the new leadership of AID. The Bureau accepted the logic of the argument for such resources and agreed to reconsider resource availabilities in the spring of 1994.

The present exercise which uses FY 93 as its base and works down from there is at odds with both the concept paper review and the principles of the ongoing "rightsizing" exercise. For this reason we have taken the liberty of showing what we believe is a realistic level of funding for Ethiopia in FY 94 and FY 95. This level of funding and activities would require a USDH staff of 15 and a requisite level of OE. The New Activity Narratives assume this level of funding.

This program responds to the tremendous needs and opportunities presented by the second largest country in Africa. It complements the simultaneous political and economic restructuring with technical assistance, an ambitious policy reform agenda and commodity assistance. In the economic and social service sectors, Ethiopia faces tremendous challenges in regaining the basic levels it enjoyed a generation ago and planned program interventions will directly assist in rehabilitation. Politically, the current Transitional Government of Ethiopia (TGE) is committed to establishing a historically unprecedented democratic system of government in Ethiopia and resolving long standing ethnic and cultural conflicts with a bold attempt at radical federalism. AID leadership on democratic

issues is informing and influencing developments in this area.

If the TGE succeeds it can begin to establish a sustainable and productive economy and move toward acceptable levels of economic and social well being in Ethiopia. If it fails, the United States is likely to be back to where we were five years ago, providing one of the largest food assistance programs in the world at an annual cost of \$150 - 200 million -- to simply try to keep people alive.

The assistance program approved in June focused on four Strategic Objectives, food production, health and population, basic education and democracy. Uncertainties about staffing and finance levels led to agreement that there would be an early 1994 review of the scale of our programs in the two social service sectors, based on resource levels at that time and the outcome of more detailed design work and discussions with the government. For the purposes of this document we have shown the new Population and Health activity beginning in FY 94 and Education in FY 95. This may change as our discussions with the MOE progress. At all FY 94 levels, except the Concept Paper level, we would defer a new PVO Support and Development activity which would considerably strengthen our capacity to work with local PVOs. Work with both International and Ethiopian PVOs would continue, however, under other activities.

Program Level Implications

The Base level of assistance in FY 94 (75% of the FY 93 program level) would require eliminating or deferring one of the four SO's. As indicated above, for the purposes of this exercise we have assumed the deferred activity would be basic education, but we want to ensure that this remains an open question until this discussion is re-opened in early CY 94, based on discussions with the TGE and other design analysis. If this program level is maintained in FY 95, with similarly modest OE levels, the deferred SO could probably be retained in the portfolio, but assistance in both social service sectors would be seriously constrained. Outputs in the HPN sectoral program would continue to be limited to the ongoing AIDS control program, and efforts to expand the impact of basic institutional rebuilding and strengthening would be limited.

Efforts under the initial SO of increasing staple food production would likely continue successfully, based on momentum in policy changes and sectoral interventions initiated in FY 92 and support from Title III policy conditionalities. Activities in Democracy Governance Support would be hampered by lack of funds, but would continue at a slower pace.

The Target level in this budget submission, equal to the FY 93 OYB levels, would allow for a constrained assistance program retaining all four of these objectives, if merited, during FY 94 and 95. The Development Fund for Africa assistance ceiling of \$32.5 million which results is well below the \$50 - \$70 million annual level in the Concept Paper, but would still allow for serious efforts in two of the four SO's. This is partially

OE by freezing or slowing our program and staff growth. OE reductions in FY 94 and 95 based on FY 93, would force us to straight line, and, depending on currency fluctuations, perhaps reduce, our new staffing level. This would amount to a significant slowing or stoppage of program growth, and loss of momentum. This is easier from a management perspective than reducing or dismantling a established programs. It is, however, analogous to the case of depriving growing children of food in a famine situation in order to provide maintenance rations to adults who may contribute to family or group survival in the short term.

The cuts made in the OE budget in FY 94 and 95 to achieve 25 percent reductions come primarily in reducing USDH and FSN contract technical staff, training and non-essential travel, postponing preparations for a move to a permanent structure, and non-expendable procurement. The effects of these reductions for one year are, as stated above, to slow down the growth and management control of the program. Sustained over several years, such budget reductions would begin to seriously jeopardize the management accountability of even a reduced program.

Ethiopia has the potential now, for the first time in more than a decade, perhaps for the first time in its history, to achieve a solid level of economic productivity and move toward establishing a political system based on democratic principles. The success of this effort depends primarily on the efforts of the TGE and the Ethiopian people, but it cannot succeed without sufficient external assistance.

USAID/ETHIOPIA
ABS: 94/95 TABLE

Revised per 9/3/93 Instructions

Project/Program	Project Number	FY 94			FY 95		
		BASE 90 % 93 CP	TARGET 100 % 93 CP	CONCEPT 125 % 93CP	BASE 90 % 93 CP	TARGET 100 % 93 CP	CONCEPT 150 % 93 CP
PROSTHETICS	663-0001	0.4	0.4	0.4	0.4	0.4	0.4
ORPHANS	663-0002	0.2	0.2	0.2	0.2	0.2	0.2
DCM	663-0004	8.4	8.4	8.4	0.0	0.0	0.0
DCM PRG AMD	663-0004	9.0	10.0	10.0	0.0	0.0	0.0
DCM PROJ	663-0006	2.0	3.0	3.0	1.0	0.0	0.0
D/G	663-0007	1.0	1.0	1.0	2.0	2.0	2.2
HPN *	663-0013	6.3	7.0	11.0	8.0	8.0	13.0
BED *	663-0014	0.0	0.0	0.0	6.7	8.0	13.0
PVO	663-0016	0.0	0.0	3.0	0.0	2.0	3.0
ADB	663-0016	0.0	0.0	0.0	10.0	10.9	15.0
PDS	663-0510	2.0	2.5	3.6	1.0	1.0	2.0
TOTALS		29,300	32,500	40,800	29,300	32,500	48,800

* Final decision on HPN and BED obligations in FY 94 and 95 to be made mid FY 94.

AB96.WK1

New Activity Narrative:

Project Title: HPN Systems Support & Service Delivery (SSSD)
Project Number: 663-0013
Project Funding: \$80,000,000

SUMMARY: HPN Systems Support and Service Delivery (SSSD) is a proposed seven year \$80,000,000 activity aimed at leveraging national policy reforms, providing public health commodities and promoting effective service delivery within a regional focus. SSSD addresses some of the fundamental needs present in the Ethiopian HPN system. USAID/Ethiopia will request authority to approve PP/PAAD in the field in the early CY 94 AID/W review on this activity.

Importance of the Problem: Statistically, the rationale for an A.I.D. health activity is clear. The health and child survival status of Ethiopians is among the lowest in the world. Life expectancy is estimated to be between 51-57 years. Infant and child mortality rates are respectively estimated at 133/1,000 and 226/1,000. Low child survival is attributable to many factors. Only about 20% of Ethiopians have real access to some form of primary care, similarly, full immunization coverage may be as low as 20% nationwide. The Ethiopian health care delivery system has declined sharply from 20 years ago. Only about 20% of the population has any access to modern health care. The MOH is under-financed, receiving only 4% of the national budget of which 62% is spent on hospitals and administration, and 90% is spent on salaries. Foreign exchange is in short supply and standing regulations on tariffs and imports impede private sector involvement. Because of these structural constraints, the system cannot meet present needs. Systemic failures must be addressed through policy, commodity, administrative and technical interventions aimed at improving and expanding essential family health services to rural areas.

Approach Proposed: The current approach proposed in bringing about HPN system improvements combines national policy and institutional emphasis with regional pilot investment efforts. The Mission reviewed options for a quasi-vertical approach focused on Family Planning and AIDS Prevention & Control (P+C). This option was rejected based on the recommendations of an HPN Assessment team which stressed the need for service delivery strengthening with an emphasis on FP and HIV/AIDS P+C. The premise is that such services will not be utilized unless an integrated package of curative and preventive care is available, and are likely to be demographically insignificant.

Consistency with Mission Strategy: HPN has been identified as one of four Strategic Objectives within USAID/Ethiopia's new strategy. The mission can influence the development and implementation of a new generation of national policies and strategies to significantly improve general HPN service delivery in Ethiopia. Population growth directly affects per capita income and over time, will increase the need for food, land, jobs, health care and education. High child and infant mortality discourages family planning practices and increases care-seeking behavior, thus disrupting work and decreasing productivity.

Funding: SSSD is proposed as an seven year, \$80 million activity beginning in FY 1994 or FY 1995 and ending in FY 2000. Line items will include HPN commodities, training, technical assistance (LT & ST), equipment and supplies for institutional/capacity strengthening, NGO grants support, and M&E system development.

Indicators of Impact: Realistic indicators of impact are likely to be changes in selected national and regional figures on illness, morbidity and service usage, combined with more detailed assessments of changes in measurable health indices in selected pilot areas.

New Activity Narrative

Project Title: Support for the Ethiopian Education Sector (SEES)
Project Number: 663-0014
Project Funding: \$80,000,000

SUMMARY: Support for the Ethiopian Education Sector (SEES) is a seven year \$80,000,000 activity aimed at leveraging national policy reforms, providing improved quality of education and increasing the equity of access to primary education in rural areas and relative to gender. The SEES program addresses some of the fundamental needs present in the Ethiopian Educational system relative to policy, finance and administration and quality of primary education. Authority to approve the PP/PAAD for this activity will be requested from AID/W at the stage of the AID/W review in early CY 94.

Importance of the Problem: Ethiopia's present basic education system is not serving the country's future generation in terms of quality and quantity. Only 22% of students attend primary school, with many denied adequate quality instruction. This compares to an average primary participation rate in sub-Saharan Africa of about 70%. Only 10% of the secondary age population had access to junior secondary school and 8% to senior secondary, about one-half the rate for sub-Saharan Africa. Vast numbers of the rural populace and females lack opportunity for schooling and parents' traditional beliefs in the value and promise of education have been seriously eroded. Radical education reform is vital. Economic growth to fuel Ethiopia's development cannot be sustained without a broader and stronger human resource base.

Approach to Resolving Existing Constraints: USAID/E has an opportunity to help the TGE to meet the challenges of re-directing and rebuilding Ethiopia's primary school system with our resources and technical know-how. USAID's emphasis will be on improving the quality, equity and efficiency of basic education in a decentralized system. While the level of improvements will vary by region, we believe the effects will also be measurable at the school level within the seven year LOP. During the recent Education Sector assessment, a number of alternatives were considered ranging from support for non-formal education, to construction of more schools, to a focus on higher education. However, these alternatives were rejected based on the findings that the present primary education system has been eroding over the last 19 years. More schools were built, yet the quality of instruction grew poorer. The system has fundamental problems it was decided to focus on reform of the primary system with particular emphasis on increasing demand for equity of access to, and quality of primary education.

Consistency with Mission Strategy: Improving Basic Education is one of the approved Strategic Objectives of the new USAID/Ethiopia strategy. The SEES program will be the major instrument for achieving this SO. A more literate populace with more gender and rural equity relative to general education, will significantly contribute to Ethiopia's development potential over the long-term. There is also strong congruence between the TGE's education priorities and those of USAID. The MOE has indicated that they seek to develop a quality, equitable primary education system.

Funding: SEES is proposed as a seven year, \$80 million activity beginning in FY 1994 or FY 1995. Line items will include ED commodities, training, technical assistance (LT & ST), equipment and supplies for institutional/capacity strengthening, and M&E system development.

Impact: It is estimated that in seven years, the 4th grade completion rate will increase by 15% (35%-50%); the primary school average completion cycle will be reduced by 2 years; primary enrollment will increase by 13% (22%-35%); and, the quality profile of students nationwide will improve.

New Activity Narrative

Project Title: PVO Support and Development Project
Project Number: 663-0015
Project Funding: \$8,000,000

SUMMARY: The proposed PVO Support and Development Project (PSD) would be an initial three year project to establish a mechanism for USAID to expand its support to local PVOs within priority areas under the mission's strategy, without requiring that PVOs individually meet AID registration requirements. Project support would go to selected institutional development, training and networking, as well as providing direct sub-grant support to PVO activities. Overall management of the project will be carried out by a competitively selected management unit. Delegation of approval authority for this project in the field is requested from AID/W.

Importance of the Problem: USAID/Ethiopia has stressed for the past several years the need for it to increasingly work with PVOs on development objectives, moving beyond our long history of work with PVOs on emergency and relief programs. This operational objective is included within the mission's recently approved strategy. Many aspects of the problems dealt with by the mission's four strategic objectives can be best dealt with through local, non-governmental organizations. In a broader sense, and central to the democracy/governance SO, is the need to strengthen and expand the institutional base of civil society in Ethiopia. The PSD will give USAID a much more flexible and efficient means to strengthen local PVOs and provide support to their activities which are consistent with AID priorities, while still meeting required standards of accountability.

Project Approach: The PSD will be composed of three main components: 1) an NGO training program for institutional strengthening; 2) a technical assistance and support program for selected project activities; and 3) a grants program to co-finance NGO equipment and projects. The three project components will be managed and project sub-grants awarded by a competitively selected management unit. Initial reviews have suggested that the use of an outside organization to establish and take responsibility for this management unit would be desirable. Reviews of similar projects in other countries have also emphasized the need to establish clear project objectives, measurable indices of project performance, and to focus project support in areas of overall mission priority.

Consistency with Mission Strategy: As outlined above, PSD will be designed as a mechanism to strengthen AID's ability to work with local PVOs in pursuit of overall AID strategic objectives in Ethiopia. Working with PVOs toward these objectives both increases the sustainability of our assistance efforts, and directly contributes to the strengthening of civil society, an element of SO 4.

Funding: It is currently estimated that an initial PSD can be funded for a three year pilot phase, beginning in FY 94 or FY 95, at a cost of \$2 to \$3 million per year. This would provide for \$1 million in various kinds of overhead and \$1 - \$2 million annually of sub-grant funding.

Indicators of Impact: Number of PVO staff trained in management, project preparation, M&E; numbers of sub-grant activities funded; actual numbers of beneficiaries of sub-grants, and sector specific measures of project outputs/impact. In the longer term it would be possible to assess the relative performance of assisted PVOs in improving their institutional performance and benefits for assisted groups.

FY 95 ETHIOPIA ADS

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level		
		75 %	100 %	125 %
1. Increase Staple Food Production				
	Environment	2.0	2.0	2.0
	Economic Growth	18.9	19.4	20.4
2. Improve Rural Health Care System				
	Population & Health	2.475	7.0	12.0
3. Improve Quality and Equitable Access to Primary Education				
	Economic Growth	0	1.5	2.6
	Population & Health	0	0	0
4. Improve Access & Participation in Democratic Transition				
	Democracy	.5	1.0	2.0
Total		23.875	30.9	39.0

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

PROJECT AND PWA NUMBER AND INT/STUAL APTS	DATE	OALIG		..FY 1992 EST..		.....FY 1993 PLANNED.....		..FY 1994 PROP..		FY 1995 OALIG	FY 1995 PROP
		THRU	THRU	OALIG	EXPEND	OALIG	EXPEND	TH END	OALIG			EXPEND
				ATTEND	STMENTS	ATTEND	STMENTS	ATTEND	STMENTS		
43-0001 MANUFACTURING PRODUCTIVITY											
00 0 PA 91 95	1,275	1,275	1,275								
00 0 PA 91 95	155	1,430		155	50	1,047	900	400	400	400	400
PROJECT TOTAL:	1,200	2,705	1,275	155	50	1,047	900	400	400	400	400
43-0002 TECHNICAL ASSISTANCE											
00 0 0 00 95	305	305	305								
00 0 0 00 95	1,400	1,400	200	1,000	200	200	400	400	200	400	200
PROJECT TOTAL:	2,105	2,305	705	1,000	200	200	500	400	200	400	200
43-0003 ETHIOPIA - PROGRAM SUPPORT BUDGET											
00 0 0 92 92	3,000	3,000	3,000								
PROJECT TOTAL:				3,000		3,000					
43-0004 DEVELOPMENT OF COMPETITIVE PRODUCTS (PWA)											
00 0 0 92 95	46,500	79,700	35,000	0,500	23,005	40,005	21,505	40,400	14,000		
PROJECT TOTAL:				2,000	2,000	1,000	3,000	3,000	2,500		
43-0005 MANAGEMENT OF POLICY REFORM											
00 0 0 95 94											
43-0007 SUPPORT FOR DEMOCRACY & GOVERNANCE											
00 0 0 92 95	5,000	8,000	2,500	472	2,100	2,000	3,000	1,000	1,000	1,000	2,000
PROJECT TOTAL:				635	3,000	1,000	3,000		2,000		
43-0011 ECONOMIC AND SOCIAL DEVELOPMENT											
00 0 0 94 99											
43-0012 SUPPORT FOR AIDS CONTROL II											
00 0 0 94 99											
43-0015 RPO SYSTEMS SUPPORT & SERVICES DEL.(8599)											
00 0 PA 94 00		80,000									
00 0 PA 94 00											
PROJECT TOTAL:											
43-0016 PVO SUPPORT AND DEVELOPMENT											
00 0 PA 95 97											
PROJECT TOTAL:											
43-0016 AGRICULTURAL DEVELOPMENT AND SUPP.(400)											
00 0 PA 95 01		100,000									
PROJECT TOTAL:											

AC/701 APPROPRIATE ANALYSIS
ACTIVITY GOALS
(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
AA04 ADMINISTRATION	15,000	21.9 %	15,306	22.2 %	15,975	21.3 %	3,470	10.7 %
AA05 CROP PRODUCTION			9,090	13.1 %	9,250	12.3 %	2,500	8.0 %
AA06 AGRICULTURAL POLICIES & PLANNING							3,270	10.1 %
0100 CIVIL SOCIETY	750	1.1 %	750	1.1 %	400	0.5 %	2,000	6.2 %
0101 ELECTORAL ASSISTANCE	1,500	2.3 %	1,000	1.4 %	400	0.5 %	500	1.5 %
0102 LEGAL AND JUDICIAL DEVELOPMENT	125	0.2 %	500	0.7 %	900	1.2 %	200	0.6 %
0103 FREE FLOW OF INFORMATION			125	0.2 %	50	0.1 %	300	0.9 %
0104 REPRESENTATIVE POLITICAL INSTITUTIONS	125	0.2 %	125	0.2 %	50	0.1 %	100	0.3 %
0200 BASIC EDUCATION FOR CHILDREN	5,550	8.3 %	3,706	5.5 %	2,910	3.9 %	6,400	20.3 %
0201 HUMAN RES DEVELOP FOR EDUCATIONAL INSTITUTIONS							500	1.5 %
0202 ENVIRONMENTAL MGMT, PLANNING AND POLICY	300	0.5 %	300	0.4 %	300	0.4 %	1,090	3.4 %
0203 SOIL CONSERVATION							872	2.7 %
0300 BIOMEDICAL DISEASE CONTROL/GENA REFORMATION THERAPY								
0301 HIV/AIDS	635	1.4 %	3,000	4.3 %	1,750	2.3 %	2,200	6.8 %
0302 IMMUNIZATION					700	0.9 %	500	1.5 %
0303 NUTRITION/MEDICAL REHABILITATION	953	0.3 %	1,047	1.5 %	400	0.5 %	400	1.2 %
0304 HEALTH SYSTEMS DEVELOPMENT	5,950	8.3 %	3,706	5.5 %	5,100	6.9 %	2,400	7.4 %
0400 GREAT/FEEDING					350	0.5 %	400	1.2 %
0401 ABOUTS MONITORING AND WEAVING FOODS							200	0.6 %
0402 NUTRITION MANAGEMENT, PLANNING AND POLICY	7,500	12.6 %	9,050	13.1 %	12,750	17.0 %	200	0.6 %
0403 NUTRITION OF WOMEN							200	0.6 %
0500 ORPHANS/DISPLACED CHILDREN	1,000	1.7 %	200	0.3 %	200	0.3 %	200	0.6 %
0600 PROGRAM DEVELOPMENT AND SUPPORT			1,000	1.4 %	2,500	3.3 %	1,000	3.1 %
0700 BUSINESS DEVELOPMENT PROMOTION	20,100	33.8 %	20,047	29.0 %	19,455	26.2 %		
0800 FAMILY PLANNING SERVICE DELIVERY					3,400	1.9 %	1,000	3.3 %
0900 POLICY REFORM, MONITORING, R.E.C.	3,000	5.0 %						
PROGRAM TOTAL	59,400	100.0 %	69,952	100.0 %	75,000	100.0 %	32,500	100.0 %

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AC/BI ADOPTED ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	17 1992 ESTIMATE		17 1993 PLANNED		17 1994 PROPOSED		17 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
1. Subtractive								
A. Spatial/Geographic Distrib. of Beneficiaries								
CIT	17,206	29.0 %	14,073	20.4 %	75,546	20.7 %	1,516	4.8 %
TOT	8,270	13.9 %	5,576	8.1 %	6,040	8.1 %	4,577	13.3 %
TRN	19,495	32.8 %	14,400	21.0 %	18,332	24.4 %	27,130	80.0 %
GRN								
B. Special Targets								
WDI	418	0.7 %	3,046	5.7 %	1,005	1.4 %	5,703	17.3 %
CDI	6,520	11.0 %	4,932	5.9 %	3,000	4.0 %	2,530	7.8 %
CON	6,075	10.1 %	18,100	26.2 %	3,201	4.4 %	12,619	36.2 %
DEC	7,500	12.8 %	32,026	46.4 %	24,020	32.1 %	3,575	10.1 %
PRD	29,175	50.0 %	70,850	71.7 %	51,705	42.4 %	10,100	10.1 %
VIP	4,500	7.6 %			12,730	17.0 %		
SFI					4,575	5.8 %	13,440	41.4 %
PVO					525	0.7 %	1,700	5.2 %
IRB					2,425	3.2 %	7,261	22.6 %
SPN	3,750	6.3 %	9,050	13.1 %	13,530	18.0 %	10,345	31.8 %
FRN	3,000	5.0 %						
EDU								
ECG					200	0.4 %	7,200	22.2 %
							520	1.6 %
C. Food, Agriculture & Rural Development								
WFC	7,500	12.8 %	9,050	13.1 %	12,020	17.1 %	540	1.7 %
FRS					375	0.8 %	1,030	6.0 %
APP	1,500	2.5 %	1,870	2.6 %	2,030	3.8 %	4,007	16.0 %
IAS							400	1.8 %
AL1							672	2.7 %
D. Energy/Environment								
APV							176	0.5 %
PET	90	0.2 %	90	0.1 %	90	0.1 %		
ESA	150	0.3 %	750	0.2 %	150	0.2 %	1,942	6.0 %
EVF	300	0.5 %	300	0.4 %	300	0.4 %	2,100	6.7 %
II. Institutional Mechanisms								
A. Public/Private								
PRU							16,051	52.2 %
PR1	10,367	17.4 %	5,196	7.5 %	6,907	9.3 %	7,405	23.7 %
B. Public/Private								
PRU	420	1.1 %	1,022	2.3 %	1,400	2.0 %	1,000	6.1 %
PR1	434	0.7 %	975	1.5 %	970	1.3 %	3,922	12.1 %

AC/31 ANNUAL ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
SPECIAL INTEREST								
PVO PVO/MSD, OTHER THAN U.S. OR LOCAL					140	0.2 %	140	0.5 %
C. International Agricultural Research Centers								
D. Universities								
UNV UNIVERSITIES (OTHER THAN HEC AND TITLE VIII)			200	0.3 %	300	0.7 %	3,575	17.0 %
E. Non-Profit Organizations								
POP NON-PROFIT ORGANIZATIONS			300	0.4 %	750	1.0 %	3,900	11.0 %
III. Research and Development Activities								
A. Applied Research								
MMI GENETICAL RESEARCH			110	0.2 %	200	0.3 %	200	0.6 %
MEM ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-BIOMEDICAL)							300	0.3 %
MEI EDUCATION RESEARCH					350	0.5 %	1,200	3.9 %
MSI SOCIAL SCIENCE RESEARCH					1,400	1.9 %	400	1.2 %
MSI SOCIAL SCIENCE RESEARCH			42	0.1 %			1,600	4.9 %
MSI OPERATIONAL RESEARCH								
B. Basic Research								
C. Development								
MDV DEVELOPMENT (if not applied or basic)					875	1.2 %	1,000	3.1 %
IV. Training								
TRM TRAINING, MALE	410	0.7 %			1,130	1.5 %	4,233	13.0 %
TRF TRAINING, FEMALE	410	0.7 %			903	1.3 %	2,520	6.9 %
TUS TRAINING, U.S.-BASED					35	0.0 %	238	0.8 %
TIR TRAINING, THIRD COUNTRY-BASED							218	0.7 %
TIC TRAINING, IN-COUNTRY	835	1.4 %	3,000	4.3 %	455	0.6 %	1,400	4.3 %
TRU TRAINING, PUBLIC					290	0.4 %	340	1.0 %

AC/31 SUMMARY REPORT
(U.S. Dollars Thousands)

% FY92 % FY93 % FY94/95
ESTIMATE PLANNED BUDGET REQUEST

HEALTH SYSTEMS DEVELOPMENT

SI CODE: CHR	100 %	100 %	100 %	5,250	3,445	2,710
SI CODE: CIV	30 %	30 %	30 %	1,575	1,039	820
SI CODE: PND	30 %	30 %	30 %	2,425	1,732	1,288
SI CODE: RWR	70 %	70 %	70 %	3,675	2,426	1,972
TOTAL AC CODE:	15 %	15 %	15 %	5,250	3,445	2,710

PEHO BUSINESS DEVELOPMENT PROMOTION

SI CODE: CIV	50 %	50 %	50 %	7,875	5,190	4,140
SI CODE: COM	30 %	30 %	30 %	4,725	3,110	2,404
SI CODE: PND	100 %	100 %	100 %	15,750	10,397	8,288
SI CODE: TUN	50 %	50 %	50 %	7,875	5,190	4,140
TOTAL AC CODE:	45 %	45 %	45 %	15,750	10,397	8,288

PROJECT TOTAL: 202 % 192 % 202 % 25,000 25,385 18,498

PROJECT NUMBER: 643-0003 TITLE: DEVELOPMENT OF COMPETITIVE MARKETS (PNA)

AAAD AGRICULTURE

SI CODE: PND	100 %	100 %	100 %	500	500	750
SI CODE: RWR	100 %	100 %	100 %	500	500	750
TOTAL AC CODE:	25 %	25 %	25 %	500	500	750

APP AGRICULTURAL POLICIES & PLANNING

SI CODE: APP	0 %	0 %	40 %	0	0	300
SI CODE: PNT	0 %	0 %	40 %	0	0	300
SI CODE: PND	0 %	0 %	50 %	0	0	375
SI CODE: RWR	0 %	0 %	90 %	0	0	675
SI CODE: RWR	0 %	0 %	90 %	0	0	375
TOTAL AC CODE:	0 %	0 %	25 %	0	0	750

EDUC BASIC EDUCATION FOR CHILDREN

SI CODE: CIV	30 %	30 %	30 %	90	90	45
SI CODE: COM	20 %	20 %	20 %	60	60	30
SI CODE: PNL	100 %	100 %	100 %	300	300	150
SI CODE: RWR	70 %	70 %	70 %	210	210	105
TOTAL AC CODE:	15 %	15 %	5 %	300	300	150

ENVV ENVIRONMENTAL MGMT, PLANNING AND POLICY

BEST AVAILABLE COPY

GT1994 (445)
 FY 1994 ANNUAL REPORT SUBMISSION
 (U.S. Dollars Thousands)

AC/SE SUMMARY REPORT

	FY 1992	FY 1993	FY 1994/95	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	BUDGET	PLANNED	BUDGET	PLANNED	PLANNED
HEALTH SYSTEMS DEVELOPMENT							
SI CODE: EIA	30 X	30 X	30 X	150	150	150	150
SI CODE: EYP	100 X	100 X	100 X	300	300	300	300
SI CODE: PHL	75 X	75 X	75 X	225	225	225	225
SI CODE: PNT	20 X	20 X	20 X	90	90	90	90
SI CODE: PVL	25 X	25 X	25 X	75	75	75	75
SI CODE: RUM	75 X	75 X	75 X	225	225	225	225
SI CODE: TWM	25 X	25 X	25 X	75	75	75	75
TOTAL AC CODE:	15 X	75 X	10 X	300	300	300	300
WATER SYSTEMS DEVELOPMENT							
SI CODE: CIS	100 X	100 X	100 X	300	300	300	300
SI CODE: CIT	20 X	20 X	20 X	90	90	90	90
SI CODE: F-90	50 X	50 X	50 X	150	150	150	150
SI CODE: RUM	70 X	70 X	70 X	210	210	210	210
TOTAL AC CODE:	15 X	15 X	10 X	300	300	300	300
WATER BUSINESS DEVELOPMENT PROJECTS							
SI CODE: C17	50 X	50 X	50 X	300	300	375	375
SI CODE: C2M	30 X	30 X	30 X	180	180	210	210
SI CODE: P-90	100 X	100 X	100 X	400	400	750	750
SI CODE: TWM	50 X	50 X	50 X	300	300	375	375
TOTAL AC CODE:	30 X	30 X	25 X	600	600	750	750
PROJECT TOTAL	300 X	100 X	100 X	2,000	2,000	2,950	2,950
PROJECT NUMBER: 643-4007 TITLE: SUPPORT FOR DEMOCRACY & GOVERNANCE							
9103 CIVIL SOCIETY							
SI CODE: PHL	40 X	40 X	40 X	300	300	140	270
SI CODE: PVL	20 X	20 X	20 X	150	150	80	140
TOTAL AC CODE:	30 X	30 X	40 X	750	750	400	800
9104 ELECTORAL ASSISTANCE							
SI CODE: PHL	40 X	40 X	40 X	400	400	140	320
SI CODE: PVL	18 X	10 X	10 X	120	100	40	80
SI CODE: P-90	20 X	20 X	20 X	300	200	80	140
TOTAL AC CODE:	40 X	40 X	40 X	1,500	1,000	400	800
9113 LEGAL AND JUDICIAL DEVELOPMENT							

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PVL	37	150	30	40
TOTAL AC CODE:	125	500	100	200
DIVE (NETE FLOW OF INFORMATION)				
SI CODE: PVL	0 X	4 X	4 X	4
TOTAL AC CODE:	0 X	5 X	5 X	100
DIP1 REPRESENTATIVE POLITICAL INSTITUTIONS				
SI CODE: IRS	25	25	10	20
SI CODE: PVL	40	50	20	40
SI CODE: PVI	25	25	10	20
TOTAL AC CODE:	125	125	50	100
PROJECT TOTAL	100 X	100 X	100 X	100 X
PROJECT NUMBER: 645-0010	TITLE: SUPPORT FOR AIDS CONTROL	2,500	2,500	1,000
				2,000

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: C11	40 X	0 X	0 X	501
SI CODE: PVL	70 X	0 X	0 X	506
SI CODE: PVI	25 X	25 X	750	200
SI CODE: S001	5 X	0 X	0 X	41
SI CODE: S004	50 X	0 X	0 X	417
SI CODE: T18	100 X	100 X	0 X	835
SI CODE: T1C	50 X	0 X	0 X	417
SI CODE: T1A	50 X	0 X	0 X	417
TOTAL AC CODE:	100 X	100 X	100 X	3,000
PROJECT TOTAL	100 X	100 X	100 X	0
PROJECT NUMBER: 645-0015	TITLE: WPM SYSTEMS SUPPORT & SERVICES DEL(ESSB)	875	2,000	0

WPM SYSTEMS SUPPORT & SERVICES DEL(ESSB)
 DIARRHEAL DISEASE CONTROL/ONCA REINTEGRATION TREATMNT
 SI CODE: C18 0 X
 SI CODE: IRS 0 X
 SI CODE: PVL 0 X
 SI CODE: PVI 0 X
 SI CODE: S002 0 X
 SI CODE: S11 0 X

ETHIOPIA (643)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/BI BUDGET REPORT
 (U.S. Dollars thousands)

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

SI CODE: SPR	0 X				
SI CODE: TAN	0 X				
TOTAL AC CODE:	10 X		700	800	

ETHIA HIV/AIDS					
SI CODE: APP	0 X				
SI CODE: CWS	20 X		350	400	
SI CODE: REC	40 X		700	800	
SI CODE: TRN	30 X		875	1,000	
SI CODE: PNL	0 X				
SI CODE: PNT	0 X				
SI CODE: PMU	0 X				
SI CODE: PPK	30 X		525	400	
SI CODE: PDY	30 X		875	1,000	
SI CODE: ROR	80 X		1,400	1,400	
SI CODE: RRS	20 X		350	400	
SI CODE: RLR	60 X		1,050	1,200	
SI CODE: S11	100 X		1,750	2,000	
SI CODE: S49	800 X		1,750	2,000	
SI CODE: S72	35 X		612	700	
SI CODE: T1C	10 X		175	200	
SI CODE: T1A	45 X		1,137	1,300	
SI CODE: T1U	5 X		87	100	
SI CODE: T1B	2 X		35	40	
SI CODE: T1M	40 X		700	800	
TOTAL AC CODE:	25 X		1,750	2,000	

ETHIA TERRORISM					
SI CODE: CWS	100 X		700	800	
SI CODE: C11	15 X		185	120	
SI CODE: DEC	50 X		350	400	
SI CODE: ECD	40 X		280	320	
SI CODE: FSE	10 X		70	80	
SI CODE: MFC	10 X		70	80	
SI CODE: PNL	60 X		420	480	
SI CODE: PNT	40 X		280	320	
SI CODE: PND	20 X		140	160	
SI CODE: RLR	65 X		455	520	
SI CODE: S11	75 X		525	600	
SI CODE: SPR	20 X		140	160	
SI CODE: TAN	20 X		140	160	
TOTAL AC CODE:	10 X		700	800	

ETHIOPIA (AAS)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/BI BUDGET REPORT
 (U.S. Dollars Thousands)

FY 1992 FY 1993 FY 1994 FY 1995
 ESTIMATE PLUMBO BUDGET PROGRAM

NEED HEALTH SYSTEMS DEVELOPMENT

SI CODE: CMB	30 X	430	720
SI CODE: C11	10 X	210	240
SI CODE: BEC	30 X	1,050	1,200
SI CODE: F76	20 X	430	480
SI CODE: INT	40 X	840	840
SI CODE: PAL	60 X	1,260	1,440
SI CODE: PAT	40 X	840	840
SI CODE: PVL	20 X	420	480
SI CODE: PVA	20 X	420	480
SI CODE: BWA	60 X	1,260	1,440
SI CODE: S11	100 X	2,100	2,400
SI CODE: BPL	30 X	430	720
SI CODE: TMB	30 X	430	720
SI CODE: MB1	30 X	430	720

TOTAL AC CODE: 30 X 2,100 2,400

NEED BUDGET/FEEDING

SI CODE: CMB	40 X	160	160
SI CODE: F76	30 X	105	120
SI CODE: PAT	75 X	262	300
SI CODE: PVL	30 X	105	120
SI CODE: BWA	75 X	262	300
SI CODE: T1E	100 X	390	400
SI CODE: MB1	30 X	105	120

TOTAL AC CODE: 5 X 390 400

NEED FAMILY PLANNING SERVICE DELIVERY

SI CODE: DEC	50 X	700	800
SI CODE: JMS	50 X	700	800
SI CODE: PAL	75 X	1,050	1,200
SI CODE: PVL	25 X	370	480
SI CODE: BWA	75 X	1,050	1,200
SI CODE: T1C	20 X	280	320
SI CODE: TPA	15 X	210	240
SI CODE: MB1	25 X	370	480

TOTAL AC CODE: 20 X 1,400 1,600

PROJECT TOTAL 100 X 0 0 7,600 8,800

AC/91 SUPPLY REPORT
 (U.S. Dollars Thousands)

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

PROJECT NUMBER: 643-0014 TITLE: SUPPORT FOR ETH. EDUCATION SECTOR(SZES)

9100 CIVIL SOCIETY

91 CODE: PNL	98 X	720
91 CODE: PNT	10 X	80
91 CODE: PNL	20 X	144
91 CODE: BLN	80 X	640
91 CODE: TUN	70 X	560
91 CODE: UNV	48 X	320
91 CODE: MBI	30 X	240
TOTAL AC CODE:	40 X	800

9200 SPECIFIC EDUCATION FOR CHILDREN

91 CODE: DEC	100 X	4,400
91 CODE: ENU	100 X	6,400
91 CODE: IRE	50 X	3,200
91 CODE: PNL	75 X	4,800
91 CODE: PNP	40 X	2,560
91 CODE: PNR	20 X	1,280
91 CODE: RNL	85 X	5,440
91 CODE: S11	100 X	6,400
91 CODE: S78	40 X	2,560
91 CODE: TUN	75 X	4,800
91 CODE: UNV	48 X	3,200
91 CODE: MBI	30 X	1,920
TOTAL AC CODE:	80 X	6,400

9300 HUMAN RES DEVELOPMENT FOR EDUCATIONAL INSTITUTIONS

91 CODE: CIT	25 X	200
91 CODE: DEC	100 X	800
91 CODE: ENU	100 X	800
91 CODE: IRE	50 X	400
91 CODE: PNL	50 X	400
91 CODE: PNP	40 X	320
91 CODE: PNT	50 X	400
91 CODE: RNL	75 X	600
91 CODE: S11	100 X	800
91 CODE: S78	40 X	320
91 CODE: TUN	50 X	400
91 CODE: UNV	48 X	320
91 CODE: MBI	48 X	320

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

SI CODE: MD1	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
40 X	0	0	0	0
TOTAL AC CODE:	40 X	0 X	0 X	0 X

GRAND TOTAL 100 X 0 0 0 0

PROJECT NUMBER: GAB-0015 (TITLE: PWD SUPPORT AND DEVELOPMENT

- AGRI-AGRICULTURE
- SI CODE: CIT 40
 - SI CODE: PWT 100
 - SI CODE: P20 100
 - SI CODE: PVL 200
 - SI CODE: PVT 100
 - SI CODE: T00 00

TOTAL AC CODE: 200

- AGCP-AGRICULTURE PRODUCTION
- SI CODE: NVC 00
 - SI CODE: PNT 200
 - SI CODE: PVL 200
 - SI CODE: PVT 100
 - SI CODE: R00 200
 - SI CODE: R01 40

TOTAL AC CODE: 300

- DICS-CIVIL SOCIETY
- SI CODE: CIT 00
 - SI CODE: SRC 200
 - SI CODE: PWP 140
 - SI CODE: PNT 440
 - SI CODE: PVL 240
 - SI CODE: PVM 140
 - SI CODE: PVA 200
 - SI CODE: R00 200
 - SI CODE: R01 240
 - SI CODE: S71 00
 - SI CODE: T00 120
 - SI CODE: MD1 440

TOTAL AC CODE: 1400

DIME FINE FLOW OF INFORMATION

ETHIOPIA (GAS)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/91 SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY 1992	FY 1993	FY 1994	FY 1995
	ESTIMATE	PLANNED	REQUEST	PROPOSED
SI CODE: DEC				100
SI CODE: PWP				60
SI CODE: PNT				100
SI CODE: PVL				140
SI CODE: PVU				40
SI CODE: PVK				200
SI CODE: PAK				140
SI CODE: TAA				40
TOTAL AC CODE:				200

BSEC BASIC EDUCATION FOR CHILDREN

SI CODE: DEC	120
SI CODE: PWP	50
SI CODE: PNT	900
SI CODE: PVL	150
SI CODE: PVK	900
SI CODE: PAK	140
SI CODE: SFI	200
SI CODE: TAA	40
SI CODE: MDI	40
TOTAL AC CODE:	200

REBA HIV/AIDS

SI CODE: CHS	30
SI CODE: CIT	40
SI CODE: DEC	750
SI CODE: PWP	40
SI CODE: PNT	100
SI CODE: PVL	140
SI CODE: PVU	40
SI CODE: PVK	100
SI CODE: PAK	80
SI CODE: SFI	200
SI CODE: TAA	40
TOTAL AC CODE:	200

BAWY GROWTH MONITORING AND WEAVING CODES

SI CODE: CHS	200
SI CODE: DEC	100
SI CODE: EOD	200
SI CODE: FSE	100

ETHIOPIA (443)
 FY 1994 ANNUAL BUDGET SUBMISSION
 AC/51 SUPPORT BUDGET
 (U.S. Dollars Thousands)

FY 1992 ESTIMATE FY 1993 PLANNED FY 1994 REQUEST FY 1993 PROPOSED

SI CODE: WPC	200
SI CODE: PWP	40
SI CODE: PWT	200
SI CODE: PVL	140
SI CODE: PVU	40
SI CODE: PVK	100
SI CODE: RLR	140
SI CODE: SFI	200
SI CODE: TUN	40
SI CODE: VDI	80

TOTAL AC CODE:

200

BLND DESCRIPTION OF WORKS

SI CODE: FSE	200
SI CODE: MFC	200
SI CODE: PRF	200
SI CODE: PRL	
SI CODE: PVU	100
SI CODE: PVK	120
SI CODE: RLR	200
SI CODE: SFI	80
SI CODE: TUN	200
SI CODE: VDI	200

TOTAL AC CODE:

200

PNBD FAMILY PLANNING SERVICE DELIVERY

SI CODE: DEC	150
SI CODE: PRF	200
SI CODE: PVL	100
SI CODE: PVU	100
SI CODE: PVK	100
SI CODE: RLR	140
SI CODE: SFI	200
SI CODE: TUN	40
SI CODE: VDI	100

TOTAL AC CODE:

200

REQUEST TOTAL 2,000

AC/33 SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1992 ESTIMATE FY 1993 PLANNED FY 1994 SUMMARY FY 1995 FORECAST

PROJECT NUMBER: 643-0016 TITLE: AGRICULTURAL DEVELOPMENT AND SUPP.(1993)

ALSO AGRIBUSINESS

SI CODE: APP	817
SI CODE: IRR	801
SI CODE: PNL	2,588
SI CODE: PRT	2,943
SI CODE: P20	901
SI CODE: PNL	2,432
SI CODE: IRR	1,435
SI CODE: P20	817
SI CODE: T20	490
SI CODE: 001	
TOTAL AC CODE:	3,270

ALSO CROP PRODUCTION

SI CODE: APP	719
SI CODE: BEC	1,349
SI CODE: FSC	979
SI CODE: IAS	599
SI CODE: PNL	1,798
SI CODE: PRT	399
SI CODE: IRR	2,734
SI CODE: IIC	1,199
SI CODE: T20	479
SI CODE: UNV	229
SI CODE: 001	479
TOTAL AC CODE:	2,398

ALSO AGRICULTURAL POLICIES & PLANNING

SI CODE: ALY	654
SI CODE: APP	3,270
SI CODE: CIT	817
SI CODE: EYP	1,435
SI CODE: PNL	2,616
SI CODE: P20	954
SI CODE: IRR	2,432
SI CODE: P20	1,435
SI CODE: T20	817
SI CODE: T20	2,432

ETHIOPIA (645)
 FY 1996 ANNUAL BUDGET SUBMISSION
 AC/FI SUPPORT ACCOUNT
 (U.S. Dollars Thousands)

FY 1992 ESTIMATE FY 1993 PLANNED FY 1994 REVERT FY 1995 PLANNED

01 CODE: LWV 1,435
 TOTAL AC CODE: 3,278

ENVIRONMENTAL MGMT, PLUMBING AND POLICY

01 CODE: ALI 218
 01 CODE: EBA 1,000
 01 CODE: EWP 545
 01 CODE: PBL 817
 01 CODE: PRT 272
 01 CODE: PVL 272
 01 CODE: RER 189
 01 CODE: RLR 917
 01 CODE: RPL 434
 01 CODE: TRR 218
 01 CODE: TUS 218
 01 CODE: VDI 218
 TOTAL AC CODE: 1,000

EVOC SOIL CONSERVATION

01 CODE: ASL 174
 01 CODE: EBA 872
 01 CODE: PBL 654
 01 CODE: PRT 218
 01 CODE: PVL 218
 01 CODE: PVL 138
 01 CODE: RLR 977
 01 CODE: RPL 174
 TOTAL AC CODE: 872

PROJECT TOTAL 0 0 0 18,500

PROJECT NUMBER: 645-0510 TITLE: PROGRAM DEV AND SUPPORT

PLAS PROGRAM DEVELOPMENT AND SUPPORT

01 CODE: PBL 30 X 30 X 300 754 308
 01 CODE: PWP 30 X 30 X 500 754 308
 01 CODE: PPD 20 X 25 X 200 425 204
 01 CODE: PVE 20 X 20 X 200 500 208
 01 CODE: LWV 20 X 20 X 208 500 200
 TOTAL AC CODE: 188 X 188 X 1,000 2,349 1,000

PROJECT TOTAL 100 X 100 X 0 1,800 2,349 1,800

EGIPTA (443)
 FY 1994 ANNUAL BUDGET SUBMISSION

AC/BI SUPPORT BUDGET
 (U.S. Dollars Thousands)

FY 1992 FY 1993 FY 1994 FY 1995
 ESTIMATED PLANNED AVAILABLE PROPOSED

PROJECT NUMBER: 443-0913 TITLE: P-440 TITLE III

ADDS ADMINISTRATION

01 CODE: BEC	100 X	100 X	100 X	100 X	3,750	9,090	10,425
01 CODE: P20	70 X	70 X	70 X	70 X	2,625	6,395	7,437
01 CODE: SP6	50 X	50 X	50 X	50 X	1,075	4,525	5,312
01 CODE: T1P	40 X	40 X	40 X	40 X	2,250	5,430	6,375

TOTAL AC CODE: 25 X 25 X 25 X 25 X 10,425

ADP ANTIDOTAL POLICIES & PLANNING

TOTAL AC CODE: 9 X 25 X 20 X 9,090 8,300

MAP NUTRITION MANAGEMENT, PLANNING AND POLICY

01 CODE: APP	20 X	20 X	20 X	20 X	1,500	1,810	2,590
01 CODE: C11	70 X	70 X	70 X	70 X	3,750	4,325	6,076
01 CODE: WPC	100 X	100 X	100 X	100 X	7,500	9,090	12,750
01 CODE: W21	30 X	30 X	30 X	30 X	2,250	2,775	3,025

TOTAL AC CODE: 50 X 23 X 30 X 9,090 12,750

PEBO BUSINESS DEVELOPMENT PROMOTION

01 CODE: BEC	100 X	100 X	100 X	100 X	3,750	9,090	10,425
01 CODE: P20	70 X	70 X	70 X	70 X	2,625	6,395	7,437
01 CODE: SP6	50 X	50 X	50 X	50 X	1,075	4,525	5,312
01 CODE: T1P	40 X	40 X	40 X	40 X	2,250	5,430	6,375

TOTAL AC CODE: 25 X 25 X 25 X 10,425

CONTRACT TOTAL 100 X 100 X 100 X 13,090 36,290 42,250 9

REPORT TOTAL 59,400 69,052 75,000 32,500

ETHIOPIA (643)
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 1995 PLANNED	FY 1994 BUDGET	FY 1993 PROPOSED
(1) Child Survival Funding	5,550	3,705	5,440	2,920
(2) Other Health	7,500	9,650	14,220	1,800
(3) Environment	300	300	300	3,597
(4) Energy	..	..	..	..
(5) Forestry	..	..	..	..

Refer to AGS Guidance Attachment B for aggregation basis

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

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PROGRAM FUNDING
(0000)
APPROX INCR

NAME
PROJECT TITLE

PROJECT	TITLE	PROGRAM FUNDING (0000)	APPROX INCR
REC LEVEL			
443-0004	DEVELOPMENT OF COMPETITIVE PROGRAMS (PNA)	66	10,400
443-0P/L3	PLANO TITLE III	75	39,000
443-0P/L3	PROGRAM DEV AND SUPPORT	66	1,000
443-0P/L3	SPN SYSTEMS SUPPORT & SERVICES DEL.(SSSD)	66	2,475
443-0007	SUPPORT FOR RESEARCH & GOVERNANCE	66	500
443-0005	DEVELOPMENT OF COMPETITIVE PROGRAMS (PNA)	66	2,000
TOTAL REC REQUEST			43,375

INCREMENT LEVEL

PROGRAM TITLE III				
1	443-0P/L3	PROGRAM DEV AND SUPPORT	75	3,500
2	443-0P/L3	SPN SYSTEMS SUPPORT & SERVICES DEL.(SSSD)	66	1,500
3	443-0007	SUPPORT FOR RESEARCH & GOVERNANCE	66	4,575
4	443-0001	ADMINISTRATIVE PRODUCTIVITY	66	500
5	443-0002	GRANTS ASSISTANCE	66	400
6	443-0005	DEVELOPMENT OF COMPETITIVE PROGRAMS (PNA)	66	200
7	443-0005	DEVELOPMENT OF COMPETITIVE PROGRAMS (PNA)	66	1,000
TOTAL INCREMENT REQUEST				11,425
TOTAL REQUEST				75,000

ETHIOPIA (445)
 FY 1994 ANNUAL BUDGET SUBMISSION
 TABLE 2011: PLANNED TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USOC

A. NATIONAL AND CHILD RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY	UNIT	(THOUSANDS) US DOLLARS
0.0	CAN CORN - SW - BLEND	5281/MTN	2,392.0
0.0	WHEAT	8814/MTN	1,276.0
72.0	WHEAT	5179/MTN	2,160.0
	TOTAL NATIONAL AND CHILD RELIEF		5,828.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY	UNIT	(THOUSANDS) US DOLLARS
0.0	CAN CORN - SW - BLEND	5281/MTN	288.0
0.0	WHEAT	8814/MTN	144.0
12.0	WHEAT	5179/MTN	576.0
	TOTAL OTHER CHILD FEEDING		1,008.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	UNIT	(THOUSANDS) US DOLLARS
0.0	WHEAT	8814/MTN	307.0
126.0	WHEAT	5179/MTN	9,448.0
	TOTAL FOOD FOR WORK		10,075.0

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) US DOLLARS
239.0	WHEAT	4,806.0
	TOTAL MONETIZATION	4,806.0

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS) US DOLLARS
		5,208.0
		5,208.0

0.0
0.0
15.0
CSD COMM - INT - PLUMB
VEHICLE
ANNUAL
TOTAL GENERAL RELIEF

0201/001 B
0014/001 B
0170/001 B

240.0
100.0
1,000.0
2,340.0

00.0
144.0
200.0
344.0

21

ETHIOPIA (GAS)
 FY 1994 ANNUAL REPORT SUBMISSION
 TABLE XIII: FOOD TITLE II

PROGRAM NAME: ANNUAL-SUBMITTAL, ETIOPIA-04 ON TRAINING COUNTRY

A. NATIONAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(TENSORS)	KG	DOLLARS
36.8	WHEAT	89.0	1,528.0	72.4
0.8	MAIZE	1,528.0	275.6	
	TOTAL FOOD FOR WORK	1,617.0	298.4	

E. NUTRITION

NUMBER OF RECIPIENTS (000)	COMMODITY	(TENSORS)	KG	DOLLARS
36.8	WHEAT	316.0	236.2	
	TOTAL NUTRITION	316.0	236.2	

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (645)
 FY 1994 ANNUAL BUDGET SUBMISSION
 TABLE XIII: PLANNED TITLE II

PERSONS WORKING THE CHILDREN PROGRAM			
A. MATERIAL AND CHILD HEALTH			
NUMBER OF RECIPIENTS (000)	COMMODITY	NO	(THOUSANDS) DOLLARS
0.0	WHEAT	53.0	43.2
0.8	WHEAT	1,481.0	251.8
	TOTAL MATERIAL AND CHILD HEALTH	1,534.0	295.0
B. SCHOOL FEEDING			
C. OTHER CHILD FEEDING			
NUMBER OF RECIPIENTS (000)	COMMODITY	NO	(THOUSANDS) DOLLARS
0.0	WHEAT	1.0	1.5
0.3	WHEAT	41.4	7.0
	TOTAL OTHER CHILD FEEDING	42.4	8.5
D. FOOD FOR WORK			
NUMBER OF RECIPIENTS (000)	COMMODITY	NO	(THOUSANDS) DOLLARS
0.0	WHEAT	14.1	11.5
19.7	WHEAT	1,943.0	242.3
	TOTAL FOOD FOR WORK	1,957.1	273.8
E. AGRICULTURE			
NUMBER OF RECIPIENTS (000)	COMMODITY	NO	(THOUSANDS) DOLLARS
0.0	WHEAT	523.0	426.7
0.0	WHEAT	0.0	0.0
	TOTAL AGRICULTURE	523.0	426.7
F. GENERAL RELIEF			

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SENT BY:USAID

Expense Category Country : Ethiopia	Function Code	FY 1994 Base (75%)		FY 1994 Target (100%)			
		Dollars	Trust Fund	Total	Dollars	Trust Fund	Total
U.S. Direct Hire	U100	448.80	0.00	448.80	566.30	0.00	566.30
Other Salary	U105	0.00	0.00	0.00	0.00	0.00	0.00
Educ. Allow's	U106	46.20	0.00	46.20	59.40	0.00	59.40
COLA	U108	14.70	0.00	14.70	16.80	0.00	16.60
Other Benefits	U110	10.50	0.00	10.50	11.80	0.00	11.80
Post Assign Trv.	U111	30.20	0.00	30.20	41.00	0.00	41.00
Post Assign Prt.	U112	240.00	0.00	240.00	300.00	0.00	300.00
Home Lv. Trv.	U113	15.00	0.00	15.00	30.00	0.00	30.00
Home Lv. Prt.	U114	8.00	0.00	8.00	16.00	0.00	16.00
Educ. Trv.	U115	16.00	0.00	16.00	16.00	0.00	16.00
R&R Trv.	U116	31.00	0.00	31.00	38.50	0.00	38.50
Other Trv.	U117	37.00	0.00	37.00	37.00	0.00	37.00
F.N. Direct Hire	U200	37.00	0.00	37.00	37.00	0.00	37.00
F.N. Basic Pay	U201	21.90	0.00	21.90	21.90	0.00	21.90
Overtime/Holiday Pay	U202	3.40	0.00	3.40	3.40	0.00	3.40
All Other Code 11-F.N.	U203	1.50	0.00	1.50	1.50	0.00	1.50
All Other Code 12-F.N.	U204	6.50	0.00	6.50	6.50	0.00	6.50
Benefits - Former F.N.	U205	0.00	0.00	0.00	0.00	0.00	0.00
Accrued Severance	U206	3.70	0.00	3.70	3.70	0.00	3.70
Contract Personnel	U300	400.90	0.00	400.90	510.40	0.00	510.40
U.S. PSC Sal/Benefits	U302	184.50	0.00	184.50	264.50	0.00	264.50
All Other US PSC Costs	U303	0.00	0.00	0.00	0.00	0.00	0.00
FN PSC Sal/Benefits	U304	164.10	0.00	164.10	189.40	0.00	189.40
All Other FN PSC Costs	U305	38.60	0.00	38.60	42.80	0.00	42.80
Manpower Contracts	U306	0.00	0.00	0.00	0.00	0.00	0.00
Accrued Severance	U307	13.70	0.00	13.70	13.70	0.00	13.70
Housing	U400	190.90	0.00	190.90	246.20	0.00	246.20
Res. Rent	U401	134.10	0.00	134.10	168.10	0.00	168.10
Res. Utilities	U402	8.70	0.00	8.70	8.80	0.00	8.80
M & R	U403	7.50	0.00	7.50	19.50	0.00	19.50
	U404	0.00	0.00	0.00	0.00	0.00	0.00
Security Guards	U407	38.40	0.00	38.40	45.80	0.00	45.80
ORE	U408	0.90	0.00	0.90	0.90	0.00	0.90
REP	U409	1.30	0.00	1.30	1.30	0.00	1.30

New Activity Narrative

Project Title: Agricultural Development and Support
Project Number: 663-0016
Funding Level: \$100,000,000

Summary: The purpose of the Agricultural Development and Support (ADS) activity is to increase agricultural production in Ethiopia (particularly of food crops) and to make agricultural products more available and accessible nationwide. ADS will initially focus on improving access to fertilizer. Analyses indicate that increased fertilizer use in Ethiopia can bring about substantial increases in production of cereal crops and grains, key elements of the Ethiopian diet. ADS will also support further agricultural market reforms. The current government has done much to correct the distortions caused by the previous regime's centrally-planned economy but it will need further assistance to improve the production, marketing and distribution of agricultural products. As the Project progresses, the Mission will consider providing other forms of support, such as seeds and/or herbicides.

The Problem: Ethiopia's agricultural sector accounts for 40% of the country's GDP and occupies 85% of the population. Despite the general consensus that Ethiopia has the potential to produce enough food to feed its population now and in the future, the country continues to experience food shortages. As much as half of Ethiopia's population cannot produce or purchase enough food to meet its minimum nutritional requirements. For the past 8 years, increases in population growth have exceeded increases in domestic food production, forcing Ethiopia to rely on massive imports of donated food-aid.

Approach: Initial analyses of the agricultural sector have indicated that the types of interventions outlined for this project can make measurable and significant improvements in widespread staple food production. Additional implementation experience and analyses to be carried out over the next year will refine our design strategy for this major activity prior to FY 95.

Fit with Agency and Mission Strategy: ADS fits well with AID's priority on supporting sustainable economic growth. In the present situation in Ethiopia, sustainable economic growth that will benefit a majority of the country's rural population must be based on agriculture and livestock development. USAID/Ethiopia Strategic Objective for the immediate future is focused on the more easily measured and achieved objective of improving staple food production. This links directly to lessening the likelihood and impact of weather and policy created food shortages in Ethiopia in the coming years. policy objective of improving the conditions in developing nations through support in the areas of population and health and economic development. An enhanced agricultural sector will help enable Ethiopians to grow enough food to feed their families or earn enough income to purchase adequate amounts of food. Since Ethiopia has some of the worst indices of malnutrition in the world, a stronger agricultural sector will do much to improve the health of the population, particularly among children.

Proposed Indicators of Performance:

- ◆ the number of tons of fertilizer used
- ◆ the proportion of Ethiopia's cultivated land on which fertilizer is used
- ◆ the per-hectare yields of cereal crops
- ◆ the number of tons of food-aid provided

USAID/Ethiopia

FY 95 ABS

FY 95 Title III Requirements:

USAID/Ethiopia proposes to initiate a new four year PL480 Title III program beginning in FY 1995. This would continue to focus on Food Security, in support of Strategic Objective 1 under the recently approved Concept Paper.

Based on reviews of the current Title III program, it is anticipated that this program will be proposed at an annual funding level of \$40 million, and utilize several types of commodities, including cotton, wheat and vegetable oil. We have not submitted a New Activity Description for this program now, but would be able to on short notice if it is urgently required in AID/Washington.

FY 95 ETHIOPIA ABS

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level						
		50 \$		75 \$		100 \$		150 \$
		Ongoing	New	Ongoing	New	Ongoing	New	Ongoing
1. Increase Staple Food Production								
	Environment	.25	1.0	.25	1.0	-	1.0	-
	Economic Growth	.75	9.0	.75	9.0	-	10.9	-
2. Improve Rural Health Care System								
	Pop & Health	2.95	-	6.0	-	8.6	.5	13.6
3. Improve Quality and Access to Primary Education								
	Economic Growth	-	-	-	3.5	-	5	-
	Pop & Health	-	-	-	1.5	-	3	-
4. Improve Access & Participation in Democratic Transition								
	Democracy	1.5	-	1.5	-	2.0	.5	2.2
Total		5.45	10	8.5	15.1	10.6	20.9	15.6

Estimated FY 95 PL480 Title II Requirements:

The following estimates of Title II Regular requirements for FY 95 are based on projections for FY 94 programs. The only major change in sponsors which is likely to take place is the separate funding of the Relief Society of Tigray (REST), which has been supported through CRS in the past. There will be significant changes in the structure and objectives of programs, but these remain to be worked out with individual sponsors.

<u>AGENCY</u>	<u>PROGRAM REQUIREMENT</u>
<u>FHI</u>	(in Metric Tons)
WHEAT	3,092
VEG OIL	123
NON VEG OIL	1,111
<u>EOC</u>	
WHEAT	1,485
VEG OIL	111
NON VEG OIL	345
<u>WVRD</u>	
WHEAT	11,574
VEG OIL	463
NON VEG OIL	2,209
<u>CARE</u>	
WHEAT	7,700
VEG OIL	314
NON VEG OIL	3,006
<u>CRS/REST</u>	
WHEAT	14,781
VEG OIL	2,840
CSB	4,485
BULGAR	5,862
BEANS	139
RICE	1,040
NFDM	153
NON VEG OIL	4,407
<u>SCP USA</u>	
WHEAT	1,709
VEG OIL	58
SORGHUM	3,696
NON VEG OIL	575
<u>TOTAL</u>	
PROG. COM.	59,625
NON VEG OIL	11,653

Expense Category Country : Ethiopia	Function Code	FY 1995 Base (75%)		FY 1995 Target (100%)			Total
		Dollars	Trust Fund	Dollars	Trust Fund	Dollars	
U.S. Direct Hire	U100	481.00	0.00	481.00	728.20	0.00	728.20
Other Salary	U105	0.00	0.00	0.00	0.00	0.00	0.00
Educ. Allow's	U106	74.00	0.00	74.00	114.80	0.00	114.80
COLA	U108	16.60	0.00	16.60	20.20	0.00	20.20
Other Benefits	U110	11.20	0.00	11.20	15.00	0.00	15.00
Post Assign Trv.	U111	38.20	0.00	38.20	54.20	0.00	54.20
Post Assign Frt.	U112	244.00	0.00	244.00	380.00	0.00	380.00
Home Lv. Trv.	U113	28.00	0.00	28.00	38.00	0.00	38.00
Home Lv. Frt.	U114	16.50	0.00	16.50	19.00	0.00	19.00
Educ. Trv.	U115	18.00	0.00	18.00	20.00	0.00	20.00
R&R Trv.	U116	37.50	0.00	37.50	45.00	0.00	45.00
Other Trv.	U117	0.00	0.00	0.00	24.00	0.00	24.00
F.N. Direct Hire	U200	42.80	0.00	42.80	42.80	0.00	42.80
F.N. Basic Pay	U201	25.20	0.00	25.20	25.20	0.00	25.20
Overtime/Holiday Pay	U202	3.90	0.00	3.90	3.90	0.00	3.90
All Other Code 11-F.N.	U203	1.70	0.00	1.70	1.70	0.00	1.70
All Other Code 12-F.N.	U204	7.50	0.00	7.50	7.50	0.00	7.50
Benefits - Former F.N.	U205	0.00	0.00	0.00	0.00	0.00	0.00
Accrued Severance	U206	4.50	0.00	4.50	4.50	0.00	4.50
Contract Personnel	U300	442.00	0.00	442.00	588.80	0.00	588.80
U.S. PSC Sal/Benefits	U302	198.30	0.00	198.30	285.70	0.00	285.70
All Other US PSC Costs	U303	0.00	0.00	0.00	0.00	0.00	0.00
FN PSC Sal/Benefits	U304	188.10	0.00	188.10	217.90	0.00	217.90
All Other FN PSC Costs	U305	44.30	0.00	44.30	48.20	0.00	48.20
Manpower Contracts	U306	0.00	0.00	0.00	0.00	0.00	0.00
Accrued Severance	U307	10.30	0.00	10.30	15.80	0.00	15.80
Housing	U400	271.30	0.00	271.30	326.50	0.00	326.50
Res. Rent	U401	178.30	0.00	178.30	213.30	0.00	213.30
Res. Utilities	U402	12.20	0.00	12.20	15.40	0.00	15.40
M & R	U403	23.30	0.00	23.30	28.40	0.00	28.40
	U404	0.00	0.00	0.00	0.00	0.00	0.00
Security Guards	U407	55.00	0.00	55.00	68.90	0.00	68.90
ORE	U408	1.00	0.00	1.00	1.00	0.00	1.00
REP	U409	1.50	0.00	1.50	1.50	0.00	1.50

Office Rent	U501	220.50	0.00	220.50	220.50	0.00	220.50
Office Utilities	U502	15.80	0.00	15.80	15.80	0.00	15.80
Bldg. M & R	U503	10.00	0.00	10.00	15.00	0.00	15.00
Equip. M & R	U508	1.10	0.00	1.10	1.50	0.00	1.50
Communications	U509	31.40	0.00	31.40	31.40	0.00	31.40
Security Guards	U510	25.20	0.00	25.20	25.20	0.00	25.20
Printing	U511	2.00	0.00	2.00	2.80	0.00	2.80
Site Visit - Mission	U513	33.50	0.00	33.50	33.50	0.00	33.50
Site Visit - AID/W	U514	22.50	0.00	22.50	30.00	0.00	30.00
Info. Meetings	U515	3.00	0.00	3.00	6.00	0.00	6.00
Training	U516	20.00	0.00	20.00	50.00	0.00	50.00
Conference Attendance	U517	15.00	0.00	15.00	22.50	0.00	22.50
Other Ops. Travel	U518	26.00	0.00	26.00	34.00	0.00	34.00
Supplies	U519	15.00	0.00	15.00	20.00	0.00	20.00
FAAS	U520	0.00	0.00	0.00	0.00	0.00	0.00
Cont. Consult Svcs.	U521	0.00	0.00	0.00	25.00	0.00	25.00
Cont. Mgt/Prof Svcs.	U522	0.00	0.00	0.00	0.00	0.00	0.00
Spec Studies/Analysis	U523	0.00	0.00	0.00	0.00	0.00	0.00
ADP H/W Leases/Maint	U525	0.00	0.00	0.00	0.00	0.00	0.00
ADP S/W Lease/Maint	U526	0.00	0.00	0.00	0.00	0.00	0.00
Trans/Freight U500	U598	5.00	0.00	5.00	10.00	0.00	10.00
All Other Cont.Svcs	U599	20.00	0.00	20.00	25.00	0.00	25.00
NXP Procurement	U600	0.00	0.00	0.00	35.00	0.00	35.00
Vehicles	U601	0.00	0.00	0.00	0.00	0.00	0.00
Res. Furniture	U602	0.00	0.00	0.00	0.00	0.00	0.00
Res. Equipment	U603	0.00	0.00	0.00	0.00	0.00	0.00
Office Furniture	U604	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipment	U605	0.00	0.00	0.00	10.00	0.00	10.00
Other Equipment	U606	0.00	0.00	0.00	0.00	0.00	0.00
ADP H/W Purchase	U607	0.00	0.00	0.00	10.00	0.00	10.00
ADP S/W Purchase	U608	0.00	0.00	0.00	15.00	0.00	15.00
Trans/Freight U600	U698	0.00	0.00	0.00	0.00	0.00	0.00
Total OE Expense Budget							
Less FAAS	U520	1,702.90	0.00	1,702.90	2,268.90	0.00	2,268.90
Total OE Expense Budget							
636(c)	U999						
Grand Total OE Expense Budget		1,702.90	0.00	1,702.90	2,268.90	0.00	2,268.90
USDH FTE (U-100)				10.00			13.00
FNDH FTE (U-200)				4.00			4.00
USPSC FTE (U-300)				3.80			4.90
TCN PSC FTE (U-300)				0.00			0.00
FNPSF FTE (U-300)				33.00			44.00
OTHER CONTRACTS FTE (U-300)				0.00			0.00