

PD ABW-267  
91647

ERITREA

FY97

ACTION PLAN

# **I. PROGRAM SUMMARY**

## **A. Strategy Overview**

Eritrea Has entered its third year of independence, the world's newest nation. Similarly, USAID assistance to Eritrea has entered its second year.

Born out of thirty years of devastating conflict, Eritrea faced multiple competing demands at independence: providing emergency relief to the dispossessed, establishing a government and constitution, rebuilding institutions and infrastructure, demobilizing fighters and resettling refugees, and spurring private sector growth and investment. Likewise, as USAID's assistance program began, it faced a similar broad range of requests to respond to the need of the transitions at multiple levels. In trying to be responsive to these needs, USAID gained a special relationship with the new government. The cost, however, was the frustration of a wide-ranging set of activities whose promise far outstripped USAID's programming and operational capacity.

This year a rethinking of the Agency's newest country program was initiated. A formal and intensive Management Assessment followed by the selection and assignment of new staff is leading not only to the necessary operational capacity, but also the programmatic analysis necessary to ensure strategic results and impact. Dialogue has also been initiated on a formal country assistance strategy.

At this early stage in the process, several elements of this strategy are clear:

\* Despite a difficult start, USAID still has within its grasp the rare opportunity to help shape the future of this new nation and contribute to the stabilization of a desperate region. Eritrea's leadership seeks and supports the type of self reliance and "development partnership" envisioned in this Administration's hope for the Greater Horn of Africa (GHAI) Initiative -- in which Eritrea is considered an anchor country. It is a rare and important development opportunity.

\* The current program's single strategic objective -- the Agency's preferred mode in a small country program -- of improved health and population services, while having important measurable results, is not broad enough to enable USAID to be a full partner in Eritrea's transitions and nation-building. A broader approach, albeit carefully designed for specific results, will be necessary. Involvement in several key sectors is the only way to significantly impact the twin priorities of food security and good governance, to fulfill a role as a full development partner, to leverage a range of other donor resources, and to realize the promise of the GHAI in Eritrea.

\* Consistent with Eritrea's food deficits and the goals of the GHAI, food security is vital, both nationally and regionally. However, given Eritrea's resources and comparative advantages, food insecurity is only in part an agricultural issue and over the medium and long term a larger problem in a manufacturing and trade oriented economy in an unstable region. A transitional and cross-cutting -- rather than traditionally sectoral -- approach appears necessary.

\* For a new nation born out of conflict and a government staffed primarily with former fighters and a diverse Eritrean diaspora, good governance now is the "sine qua non" of a successful future. To this end, a modest amount of USAID's assistance has been keenly and appropriately sought by Eritrea's leadership. It is a justifiable and manageable target of opportunity for clearly proscribed types of assistance.

\* As the euphoria of independence abates, the frustrations of the large numbers of youth, former fighters, and returnees currently entering small urban job markets and a resource-poor rural economy represent a threat to the new nation's political and economic stability. Rapid expansion of entry-level opportunities for employment and incomes is the priority for development planning.

In FY96, USAID/Eritrea will submit a strategy incorporating these conclusions. As currently envisioned this strategy will include a sub-goal of increasing opportunities for and the productivity of primarily new entrants into the Eritrean economy. It will concentrate on two strategic objectives: improved family health services (including nutrition, family planning and HIV/AIDS prevention), and increased rural incomes/employment to enhance food security. It will also include a target of opportunity to build capacity in governance through training and exchanges. Self reliance, broad participation, economic transition, and "Eritreanization" of USAID operations will likely be the primary cross-cutting elements.

Notwithstanding the Eritrean leadership's purposeful quest for self reliance and desire to move beyond aid, the Agency should foresee a ten-year horizon as its project assistance evolves from the public sector towards what is expected to be a high-growth private sector. A longer-term approach is also embodied in the strategy of the GHAI.

## **B. Overall Progress:**

Despite the slow startup of implementation -- due primarily to small, inexperienced USAID and host-country staffs -- USAID's assistance has recently had some notable accomplishments. The Eritrea Technical Assistance Project is supporting immunization efforts, a strategically important study of Eritrea's geothermal energy potential, and successful nationwide assistance to establish Eritrea's new Central Bank.

Under the Eritrea Health and Population Project (EHP), Eritrea's first demographic and health study is underway (with consequent strengthening of a new National Statistics Office), as well as health center management and health finance studies, and construction and procurement planning. The population and HIV/AIDS components of the project are being developed with the Government of Eritrea (GOE).

The long-delayed procurement of agricultural inputs under the OFDA-funded Demobilization and ESF-funded Refugee Reintegration Projects is also underway with local procurement completed before the rainy season. The Title II WFP food-for-work program is repairing rural roads, small dams, and conservation works in five provinces. Two Title II PVO activities have been approved: CRS support for conservation works and vulnerable group feeding, and AFRICARE's support for rehabilitation of an irrigation scheme. Approval of a new OFDA-funded water drilling activity with World Vision and Samaritan Brothers is

expected soon.

The Technical Assistance Project (TAP) is being amended to include a participant training component focused on Ministerial capacity building. A university linkages proposal has been developed by the Universities of North Carolina and Asmara focused on strengthening democracy and governance.

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 80%
DEVELOPMENT FUND FOR AFRICA	9,000	9,000	9,000	7,200
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	9,000	9,000	9,000	7,200
SUSTAINABLE DEVELOPMENT THEMES:				
BROAD BASED ECON GRWTH	5,475	7,455	7,753	6,488
GLOBAL ENVIRONMENT		585	313	258
POPULATION GROWTH	900	510	410	380
DEMOCRATIC PARTICIPATION	2,625	450	525	75
PL 480 TITLE II	3,506,300	4,062,000	4,062,000	4,062,000
PL 480 TITLE III		5,000	5,000	5,000
OPERATING EXPENSES (U.S. \$)	1,035,500	1,214,090	1,051,590	901,590

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 80%
DEVELOPMENT FUND FOR AFRICA	9,000	7,200	9,000	7,200
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	9,000	7,200	9,000	7,200
SUSTAINABLE DEVELOPMENT THEMES:				
BROAD BASED ECON GRWTH	5,475	6,138	7,753	6,488
GLOBAL ENVIRONMENT		445	313	258
POPULATION GROWTH	900	505	410	380
DEMOCRATIC PARTICIPATION	2,625	113	525	75
PL 480 TITLE II	3,506,300	4,062,000	4,062,000	4,062,000
PL 480 TITLE III		5,000	5,000	5,000
OPERATING EXPENSES (U.S. \$)	1,035,500	1,214,090	1,051,590	901,590

## II. STRATEGIC OBJECTIVES AND TARGETS OF OPPORTUNITY

The formulation of USAID's assistance strategy for Eritrea was only initiated last year and will not be finalized until FY96. Therefore the following discussion is limited to the preliminary strategic framework, or "work-in-progress", and the initial results achieved towards it.

### A. Strategic Objective #1: Increased use of Enhance Primary Health Care and Family Planning Services

#### 1. Relevance to Agency Objectives:

Strategic Objective 1 (S.O. 1) directly supports two of the Agency's and Africa Bureau's four sustainable development objectives: broad-based economic growth and population stabilization. Due to decades of conflict and disinvestment, and onerous living conditions in many rural areas, Eritreans -- especially women and children -- suffer high morbidity and mortality rates from controllable diarrheal, respiratory, malarial and pregnancy related diseases. These have debilitating effects on the family and the productivity of labor and the workforce. Rebuilding and establishing accessible, effective, and sustainable health services is a "sine qua non" of Eritrea's broad-based economic growth.

While statistics are as yet poor, Eritrea's population growth rate appears high and contraceptive prevalence is very low, even by African standards. Given its natural resource base, particularly the limited land available, stabilizing population growth through individual awareness, family counseling and health services is a critical concomitant to a successful future. A stable, health population will be Eritrea's most important resource.

This S.O., whose wording may be somewhat modified in the new Strategic Plan being developed (to emphasize service rather than only "use"), remains highly relevant to the country's critical needs, central to the Agency's objectives, and within the manageable interest of USAID/Eritrea.

#### 2. Progress To Date:

Implementation of this objective has recently begun. A sub-project with UNICEF to assist expansion of immunization country-wide was approved and signed late last year and is well underway. A major bilateral health systems project was also approved and signed with the GOE late last year and initial technical assistance (through G/PHN's BASICS activity), participant training, and laboratory renovation has just begun.

A PL-480 Title II monetization grant to Africare to improve maternal-child health in one province was approved and its long-term specialist is on the job.

The most significant result to date is a marked increase in policy level dialogue and awareness

of specific needs in the Ministry of Health. The primary constraints have been changes in and lack of staff -- particularly project implementation staff -- in USAID/Eritrea.

### 3. Assessment of S.O. Performance:

The S.O. is barely one year old. In view of its newness and the slowness of initial implementation actions, assessment of performance is problematical. However, all indications to date (especially the increasingly collaborative and productive working relationship with the Ministry and UNICEF) argue for at least an average rating. Based upon recent progress and excellent prospects, an above average rating could also be justified.

### 4. Other Donors:

Collaboration with UNICEF and WHO is excellent with frequent interaction and collaborative activities. Both the World Bank and a German agency are considering major assistance to Eritrea's health sector and USAID/Eritrea, despite the current shortage of staff, is attempting to ensure close coordination.

B. Target of Opportunity #1: To improve democracy and governance (This Target was approved in the FY96 Action Plan. A definition and outcomes have not been submitted and approved.)

#### 1. Relevance to Agency Objectives:

The Target of Opportunity (T.O. 1) directly supports one of the Agency's and Africa Bureau's major objectives. Furthermore the capacity to govern underpins the achievement of the objectives in other sectors. Administrative, financial, judicial, and political capacity-building is a fundamental need of Eritrea's young government which is largely staffed by former fighters. Political process and local participation are also increasingly important structural issues as the new nation matures and grows.

#### 2. Progress To Date:

A democracy and governance T.O. was only approved last year. It has not yet been defined or specified. The proposed project which was being designed has been canceled because of program management limitations and an overly-ambitious and complicated design. Initial activities to support democracy and governance are being incorporated in an amendment to an existing capacity-building project. Planned activities include a university linkage program and an expansion of in-country and participant training. The T.O. will be defined and specified, likely with an emphasis on the capacity to govern, in the Strategic Plan being developed for submission in FY 96.

#### 3. Assessment of S.O. Performance:

As this T.O. was established less than one year ago and has not yet been defined, performance

can not yet be assessed. Certainly, the recent, keen interest by the GOE in USAID assistance in the realm of political science, judiciary systems, and public administration bode well for the results of that assistance.

#### 4. Donor Coordination:

USAID/Eritrea has been collaborating closely with the World Bank and the UNDP to ensure complementarity with their institution building activities.

C. Strategic Objective #2: To improve food security (This Objective was recently approved in principle, but has not yet been defined or specified.)

#### 1. Relevance to Agency Objectives:

This new S.O. directly supports the Agency's and the Africa Bureau's objectives of broad-based economic growth and transition from relief to development. It also directly responds to the GHAI which was in large part prompted by the persistent food insecurity prevalent in the region. Food security is a particularly acute and complex issue for Eritrea due to its limited extent of arable land, susceptibility to irregular rainfall and drought, the resettlement of hundreds of refugees in rural areas, and a requirement to import a large portion of its food grain supply. Without increased food security, it is doubtful that other developmental objectives can be successfully achieved.

#### 2. Progress To Date:

Several non-DFA projects were initiated and are underway this year which will help improve Eritrea's food security. Agricultural inputs and assets are being procured through GOE agencies to assist demobilized fighters' and resettled refugees' with their new farms. PL-480 Title II provides resources for WFP-implemented food-for-work activities in rural areas and for a monetization project through Africare to rehabilitate an irrigation scheme. Some training is being provided to agriculture and marine resource officials.

#### 3. Assessment of S.O. Performance:

As this S.O. is new and undefined, performance cannot yet be assessed.

#### 4. Donor Coordination:

A number of other donors, particularly the WFP and EU are actively engaged in assistance related to food security. USAID/Eritrea will ensure close dialogue and collaboration with these donors in defining and implementing this S.O.

PRELIMINARY USAID/ERITREA STRATEGY

GOAL

Improved well being and increased self reliance of all Eritreans

SUB GOAL

Increased productivity of Eritreans particularly in rural areas affected by conflict

STRATEGIC OBJECTIVE I

Improved and sustainable health and family planning

- . Accessible, efficient facilities
- . Appropriate, effective services
- . Financially sustainable systems
- . Community involvement in service provision

STRATEGIC OBJECTIVE II

Increased food security through rural income and employment

- . Inputs and assets for new farmers
- . Micro-enterprise development
- . Credit organizations and management
- . Business policies, promotion and training

TARGET OF OPPORTUNITY

Improved governance and citizen participation

- . Institutional capacity building
- . Clarified regulations and codes
- . Community organization and action

EH&P

E DeMob

AFRICARE

E R  
Reintegration

CRS

AFRICARE

W V-SAM

ETAP

NEW PROJECT

### III. PROGRAM AND BUDGET SCENARIO

In FY96 USAID/Eritrea will rework its overall strategy and establish indicators to support a closer "development partnership" with the GOE and the GHAI. The strategic objective for health (S.O. 1) will be refined, the target of opportunity in democracy and governance (T.O. 1) will be defined, and a strategic objective for food security (S.O. 2) will be developed.

As shown in Table III, the bulk of obligations will shift from the health objective and governance target to the food security objective with the design and obligation of one or possibly two new activities. This shift in emphasis and obligations will continue through FY97 as health activities mature and the food security activities expand. Reductions in FY96 and/or FY97 levels will slow and reduce the magnitude, but not the direction of this shift in emphasis. In addition, the Mission is requesting \$5.0 million in Title III resources in both FY96 and FY97 in support of the planned food security objective. The Title III funds will be used to stimulate the rural economy, as well as to promote investment in rural areas by the GOE and associated policy reforms.

#### A. Two Agency Programming Scenarios:

##### 1. Scenario 1

S.O. 1, which was developed in late FY94 focuses on improving health and family planning services by targeting issues of availability and access, quality, and awareness and demand. USAID indicators for measuring progress toward achieving this objective are a decrease in maternal, infant and child mortality rates; and a decrease in the fertility rate. Since the major activities (UNICEF immunization, technical assistance through G Bureau's BASICS and SEATS Projects, health facility renovations) supporting this objective have been relatively well-funded, the gradual reduction in funding for S.O. 1 in FYs 96 and 97 is appropriate. The Mission contributes to Bureau child survival and HIV/AIDS earmarks with the shift of funding from S.O. 1, and achieves the population earmark. As a result of the shift in funding the Mission is able to concentrate resources on the priority area of food security (S.O. 2) in support of the GHAI.

The Mission will define the new S.O. for food security in the Strategy Plan to be submitted in FY96. The Objective will be supported by one or possibly two new activities. Activities and outcomes under this Objective will likely focus on providing agricultural inputs and small-scale infrastructure, microenterprise micro-credit facilities, and/or technical/entrepreneurial training to resettled refugees, demobilized fighters, and others affected or disposed by conflict. The Mission anticipates active involvement in this sector for ten years. The proposed S.O. will absorb the majority of the Mission's yearly budgets. To date no food security-related earmarks

have been set for Eritrea.

With regard to USAID/Eritrea's target of opportunity for democracy and governance, under Scenario 1, the Mission will support a major training effort and a university linkage between the Universities of Asmara and North Carolina. Both activities support the Bureau's democracy and governance earmarks. The democracy and governance target of opportunity will also be defined as part of the strategy process.

## 2. Scenario 2

Under Scenario 2, funding and activities for both S.O.s 1 and 2 will have to be reduced. The levels dedicated to S.O. 1 are reduced only marginally. Solid FY96 funding and strong financial support in FYs 94 and 95, in conjunction with the changes initiated in the project, have created a momentum which should ensure achievement of activity and objective goals. Under this Scenario, the Mission will maintain S.O. 1 through the year 2002.

The distribution of funding, with the majority of funds going to S.O. 2, would not change. However, the level of impact that S.O. 2 will have on alleviating food insecurity and supporting the GHAI will be considerably reduced and the amount of time necessary to achieve the S.O. would have to be increased. Stretching out the amount of time needed to achieve the objective also has serious administrative cost implications, such as USDH, PSC and FSN staffing levels, and will postpone "Eritreanization" and eventual graduation.

The democracy and governance target of opportunity will be severely affected by Scenario 2, experiencing a reduction in funding of almost 80%. As a result, the Mission will have to limit, if not eliminate, the areas in which democracy and governance related training can be provided. In addition, the university linkage activities will be significantly reduced.

## 3. S.O. Projected Impact

Impact information will be presented in the FY98 Action Plan, after the development of a USAID/Eritrea Strategy Plan.

## 4. NPI Attributions

As can be seen from Africa Table 2 (Scenario 1), both S.O.'s and the T.O. support the New Partnership Initiative. However, under Scenario 2 support to democratic local government is sharply reduced.

## 5. Backstopping and Support Requirements

None are currently anticipated. However, this situation may change during the development of the Mission's Strategy Plan.

### B. AFR Reduced Funding Scenario

#### 1. Scenario 3

Reduced levels in both FY96 and FY97 would drastically limit the breadth and influence of the USAID program in Eritrea. The achievement of a "development partnership" with the GOE and support of the GHAI will be compromised, if not impossible. A painful retreat from commitments and reprioritization of the program would be necessary.

In order to protect the investment already made in S.O. 1, the Mission would have to fund the Objective as fully as possible. However, Scenario 3 reductions will force the Mission to set lower level goals or abandon some planned activities. S.O. 1 and its outcomes would have to be scaled down to a small BASICS team and some facilities renovations. Family planning and HIV/AIDS activities scheduled to be fully initiated in FY96-97 would likely have to be eliminated. The Mission may have to terminate the S.O. before the planned completion date.

For S.O. 2, the best case under Scenario 3 would be the initiation of a few limited activities, primarily training, contributing to food security. USAID/Eritrea's involvement in and contribution to the GHAI would be greatly slowed, if not stalled. Funding dedicated to NPI and microenterprise activities would have to be reduced as S.O. 2 concentrates on the most immediate food needs, or reduced in scope to a small area. Lower level goals will have to be set. USAID would also lose its position as a major supporter of the politically-important effort to resettle Eritrean refugees from Sudan.

Scenario 3 will essentially result in the elimination of the democracy and governance target of opportunity. Reductions of FY96 and 97 levels will force the Mission to phase-out of activities to improve governance -- a modest, but perhaps increasingly critical target of opportunity as Eritrea will be moving towards elections at that time. The Target will be limited to modest training, while the just started linkage program between the Universities of North Carolina and Asmara would have to be confined to one faculty or terminated prematurely with additional consequences to achieving results in improving governance.

#### 2. S.O. Projected Impact

Impact information will be presented in the FY98 Action Plan, after the development of a

USAID/Eritrea Strategy Plan.

### 3. NPI Attributions

Scenario 3 would require the elimination of support to democratic local government.

### 4. Backstopping and Support Requirements

None are currently anticipated. However, this situation may change during the development of the Mission's Strategy Plan.

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 80%
S.O. 01 INCREASED USE OF ENHANCED PRIMARY HEALTH CARE AND FAM. PLAN.SERVICES				
DEVELOPMENT FUND FOR AFRICA	4,500	2,550	2,050	1,900
S.O. 02 TO IMPROVE FOOD SECURITY				
DEVELOPMENT FUND FOR AFRICA	1,000	5,850	6,250	5,150
PL 480 TITLE III		5,000	5,000	5,000
S.O. T1 TO IMPROVE DEMOCRACY AND GOVERNANCE				
DEVELOPMENT FUND FOR AFRICA	3,500	600	700	150

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 80%

ACTIVITY		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM	
AGCP	CROP PRODUCTION . . . . .			1,170	13.0%	625	6.9%	515	7.2%
AGLP	LIVESTOCK PRODUCTION . . . . .			1,170	13.0%	625	6.9%	515	7.2%
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE . . . . .	875	9.7%	150	1.7%	175	1.9%	75	1.0%
DILJ	LEGAL AND JUDICIAL DEVELOPMENT . . . . .	875	9.7%	150	1.7%	175	1.9%		
DIME	FREE FLOW OF INFORMATION . . . . .	875	9.7%	150	1.7%	175	1.9%		
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	1,000	11.1%	1,170	13.0%	625	6.9%	515	7.2%
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . . . .			1,170	13.0%	1,250	13.9%	1,030	14.3%
HEHA	HIV/AIDS . . . . .	450	5.0%	255	2.8%	205	2.3%	190	2.6%
HESD	HEALTH SYSTEMS DEVELOPMENT . . . . .	3,150	35.0%	1,785	19.8%	1,435	15.9%	1,330	18.5%
PEBD	BUSINESS DEVELOPMENT PROMOTION . . . . .			1,170	13.0%	3,125	34.7%	2,575	35.8%
PMPD	FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	900	10.0%	510	5.7%	410	4.6%	380	5.3%
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	875	9.7%	150	1.7%	175	1.9%	75	1.0%
	PROGRAM TOTAL	9,000	100.0%	9,000	100.0%	9,000	100.0%	7,200	100.0%

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 80%

SPECIAL INTEREST	PCT OF		PCT OF		PCT OF		PCT OF		
	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	
		PROGRAM		PROGRAM		PROGRAM		PROGRAM	
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS . . . . .	665	7.4%	824	9.2%	839	9.3%	648	9.0%
MBN	MALE SHARE OF BENEFITS . . . . .	660	7.3%	752	8.4%	792	8.8%	572	7.9%
CHS	CHILD SURVIVAL . . . . .	4,050	45.0%	2,295	25.5%	1,845	20.5%	1,710	23.8%
STD	SEXUALLY TRANSMITTED DISEASES . . . . .	225	2.5%	128	1.4%	103	1.1%	95	1.3%
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .			1,755	19.5%	3,750	41.7%	3,090	42.9%
INS	INSTITUTION BUILDING . . . . .	7,550	83.9%	2,895	32.2%	2,545	28.3%	1,860	25.8%
SPR	SECTORAL POLICY REFORM . . . . .	900	10.0%	510	5.7%	410	4.6%	380	5.3%
B. Food, Agriculture & Rural Development									
APP	AGRICULTURAL POLICIES AND PLANNING . . . . .			1,170	13.0%	625	6.9%	515	7.2%
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WAR			1,755	19.5%	1,250	13.9%	1,030	14.3%
C. Energy/Environment									
SOC	SOIL CONSERVATION . . . . .			585	6.5%	313	3.5%	258	3.6%
II. Institutional Mechanisms									
A. PVO/NGOs									
PVL	PVO/NGOs, LOCAL . . . . .	900	10.0%	1,095	12.2%	1,973	21.9%	1,668	23.2%
B. Universities									
III. Research and Development Activities									
A. Applied Research									
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED . . . . .	315	3.5%	179	2.0%	144	1.6%	133	1.8%
TIC	TRAINING, IN-COUNTRY . . . . .	315	3.5%	179	2.0%	144	1.6%	133	1.8%

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 80%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%	
OBJECTIVE NUMBER: 01 TITLE: Increased use of enhanced primary health care and fam. plan. services										
HEHA HIV/AIDS										
SI CODE: FBN	70 %	70 %	70 %	70 %	0 %	315	178	143	133	
SI CODE: MBN	30 %	30 %	30 %	30 %	0 %	135	76	61	57	
SI CODE: STD	50 %	50 %	50 %	50 %	0 %	225	127	102	95	
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %	450	255	205	190	
HESD HEALTH SYSTEMS DEVELOPMENT										
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	3,150	1,785	1,435	1,330	
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	3,150	1,785	1,435	1,330	
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	315	178	143	133	
SI CODE: TUS	10 %	10 %	10 %	10 %	0 %	315	178	143	133	
TOTAL AC CODE:	70 %	70 %	70 %	70 %	0 %	3,150	1,785	1,435	1,330	
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT										
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	900	510	410	380	
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	900	510	410	380	
SI CODE: PVL	100 %	100 %	100 %	100 %	0 %	900	510	410	380	
SI CODE: SPR	100 %	100 %	100 %	100 %	0 %	900	510	410	380	
TOTAL AC CODE:	20 %	20 %	20 %	20 %	0 %	900	510	410	380	
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>4,500</b>	<b>2,550</b>	<b>2,050</b>	<b>1,900</b>	
OBJECTIVE NUMBER: 02 TITLE: To improve food security										
AGCP CROP PRODUCTION										
SI CODE: APP	0 %	50 %	50 %	50 %	0 %		585	312	257	
SI CODE: FSE	0 %	50 %	50 %	50 %	0 %		585	312	257	
SI CODE: SOC	0 %	50 %	50 %	50 %	0 %		585	312	257	
TOTAL AC CODE:	0 %	20 %	10 %	10 %	0 %		1,170	625	515	
AGLP LIVESTOCK PRODUCTION										
SI CODE: APP	50 %	50 %	50 %	50 %	0 %		585	312	257	
SI CODE: FSE	50 %	50 %	50 %	50 %	0 %		585	312	257	
TOTAL AC CODE:	0 %	20 %	10 %	10 %	0 %		1,170	625	515	
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS										
TOTAL AC CODE:	100 %	20 %	10 %	10 %	0 %	1,000	1,170	625	515	

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 80%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING									
SI CODE: FBN	0 %	50 %	50 %	50 %	0 %		585	625	515
SI CODE: FSE	0 %	50 %	50 %	50 %	0 %		585	625	515
SI CODE: MBN	0 %	50 %	50 %	50 %	0 %		585	625	515
SI CODE: PSD	0 %	50 %	50 %	50 %	0 %		585	625	515
TOTAL AC CODE:	0 %	20 %	20 %	20 %	0 %		1,170	1,250	1,030
PEBD BUSINESS DEVELOPMENT PROMOTION									
SI CODE: PSD	0 %	100 %	100 %	100 %	0 %		1,170	3,125	2,575
SI CODE: PVL	0 %	50 %	50 %	50 %	0 %		585	1,562	1,287
TOTAL AC CODE:	0 %	20 %	50 %	50 %	0 %		1,170	3,125	2,575
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	1,000	5,850	6,250	5,150
OBJECTIVE NUMBER: T1 TITLE: To improve democracy and governance									
DIDE DECENTRALIZATION/LOCAL GOVERNANCE									
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	875	150	175	75
TOTAL AC CODE:	25 %	25 %	25 %	50 %	0 %	875	150	175	75
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
SI CODE: FBN	40 %	40 %	40 %	0 %	0 %	350	60	70	
SI CODE: INS	100 %	100 %	100 %	0 %	0 %	875	150	175	
SI CODE: MBN	60 %	60 %	60 %	0 %	0 %	525	90	105	
TOTAL AC CODE:	25 %	25 %	25 %	0 %	0 %	875	150	175	
DIME FREE FLOW OF INFORMATION									
SI CODE: INS	100 %	100 %	100 %	0 %	0 %	875	150	175	
TOTAL AC CODE:	25 %	25 %	25 %	0 %	0 %	875	150	175	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT									
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	875	150	175	75
TOTAL AC CODE:	25 %	25 %	25 %	50 %	0 %	875	150	175	75
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	3,500	600	700	150
REPORT TOTALS						9,000	9,000	9,000	7,200

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

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
(1) Child Survival Funding	3,150	1,785	1,435	1,330
(2) Other Health	--	--	--	--
(3) Environment	--	585	312	257
(4) Energy	--	--	--	--

Refer to AC/SI Coding Instructions 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

TABLE III C : OBJECTIVES BY TARGET AREA  
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
01 Increased use of enhanced primary health care and fam. plan. services					
	POPULATION	900	510	410	380
	TOTAL HEALTH	3,600	2,040	1,640	1,520
	CHILD SURVIVAL	3,150	1,785	1,435	1,330
	AIDS	450	255	205	190
02 To improve food security					
	ENVIRONMENT	0	585	313	258
T1 To improve democracy and governance					
REPORT TOTALS	ENVIRONMENT	0	585	313	258
	POPULATION	900	510	410	380
	TOTAL HEALTH	3,600	2,040	1,640	1,520
	CHILD SURVIVAL	3,150	1,785	1,435	1,330
	AIDS	450	255	205	190

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 80%
S.O. 01 INCREASED USE OF ENHANCED PRIMARY HEALTH CARE AND FAM. PLAN.SERVICES				
DEVELOPMENT FUND FOR AFRICA	4,500	2,525	2,050	1,900
S.O. 02 TO IMPROVE FOOD SECURITY				
DEVELOPMENT FUND FOR AFRICA	1,000	4,450	6,250	5,150
PL 480 TITLE III		5,000	5,000	5,000
S.O. T1 TO IMPROVE DEMOCRACY AND GOVERNANCE				
DEVELOPMENT FUND FOR AFRICA	3,500	225	700	150

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 80%

ACTIVITY	PCT OF		PCT OF		PCT OF		PCT OF	
	AMOUNT	TOTAL PROGRAM						
AGCP CROP PRODUCTION . . . . .			890	12.4%	625	6.9%	515	7.2%
AGLP LIVESTOCK PRODUCTION . . . . .			890	12.4%	625	6.9%	515	7.2%
DIDE DECENTRALIZATION/LOCAL GOVERNANCE . . . . .	875	9.7%	113	1.6%	175	1.9%	75	1.0%
DILJ LEGAL AND JUDICIAL DEVELOPMENT . . . . .	875	9.7%			175	1.9%		
DIME FREE FLOW OF INFORMATION . . . . .	875	9.7%			175	1.9%		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	1,000	11.1%	890	12.4%	625	6.9%	515	7.2%
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . . . .			890	12.4%	1,250	13.9%	1,030	14.3%
HEHA HIV/AIDS . . . . .	450	5.0%	253	3.5%	205	2.3%	190	2.6%
HESD HEALTH SYSTEMS DEVELOPMENT . . . . .	3,150	35.0%	1,768	24.5%	1,435	15.9%	1,330	18.5%
PEBD BUSINESS DEVELOPMENT PROMOTION . . . . .			890	12.4%	3,125	34.7%	2,575	35.8%
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .	900	10.0%	505	7.0%	410	4.6%	380	5.3%
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	875	9.7%	113	1.6%	175	1.9%	75	1.0%
PROGRAM TOTAL	9,000	100.0%	7,200	100.0%	9,000	100.0%	7,200	100.0%

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 80%

SPECIAL INTEREST	PCT OF		PCT OF		PCT OF		PCT OF		
	AMOUNT	TOTAL PROGRAM	AMOUNT	TOTAL PROGRAM	AMOUNT	TOTAL PROGRAM	AMOUNT	TOTAL PROGRAM	
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS . . . . .	665	7.4%	622	8.6%	839	9.3%	648	9.0%
MBN	MALE SHARE OF BENEFITS . . . . .	660	7.3%	521	7.2%	792	8.8%	572	7.9%
CHS	CHILD SURVIVAL . . . . .	4,050	45.0%	2,273	31.6%	1,845	20.5%	1,710	23.8%
STD	SEXUALLY TRANSMITTED DISEASES . . . . .	225	2.5%	126	1.8%	103	1.1%	95	1.3%
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .			1,335	18.5%	3,750	41.7%	3,090	42.9%
INS	INSTITUTION BUILDING . . . . .	7,550	83.9%	2,498	34.7%	2,545	28.3%	1,860	25.8%
SPR	SECTORAL POLICY REFORM . . . . .	900	10.0%	505	7.0%	410	4.6%	380	5.3%
B. Food, Agriculture & Rural Development									
APP	AGRICULTURAL POLICIES AND PLANNING . . . . .			890	12.4%	625	6.9%	515	7.2%
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WAR			1,335	18.5%	1,250	13.9%	1,030	14.3%
C. Energy/Environment									
SOC	SOIL CONSERVATION . . . . .			445	6.2%	313	3.5%	258	3.6%
II. Institutional Mechanisms									
A. PVO/NGOs									
PVL	PVO/NGOs, LOCAL . . . . .	900	10.0%	950	13.2%	1,973	21.9%	1,668	23.2%
B. Universities									
III. Research and Development Activities									
A. Applied Research									
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED . . . . .	315	3.5%	177	2.5%	144	1.6%	133	1.8%
TIC	TRAINING, IN-COUNTRY . . . . .	315	3.5%	177	2.5%	144	1.6%	133	1.8%

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 80%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
OBJECTIVE NUMBER: 01 TITLE: Increased use of enhanced primary health care and fam. plan. services									
HEHA HIV/AIDS									
SI CODE: FBN	70 %	70 %	70 %	70 %	0 %	315	176	143	133
SI CODE: MBN	30 %	30 %	30 %	30 %	0 %	135	75	61	57
SI CODE: STD	50 %	50 %	50 %	50 %	0 %	225	126	102	95
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %	450	252	205	190
HESD HEALTH SYSTEMS DEVELOPMENT									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	3,150	1,767	1,435	1,330
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	3,150	1,767	1,435	1,330
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	315	176	143	133
SI CODE: TUS	10 %	10 %	10 %	10 %	0 %	315	176	143	133
TOTAL AC CODE:	70 %	70 %	70 %	70 %	0 %	3,150	1,767	1,435	1,330
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	900	505	410	380
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	900	505	410	380
SI CODE: PVL	100 %	100 %	100 %	100 %	0 %	900	505	410	380
SI CODE: SPR	100 %	100 %	100 %	100 %	0 %	900	505	410	380
TOTAL AC CODE:	20 %	20 %	20 %	20 %	0 %	900	505	410	380
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>4,500</b>	<b>2,525</b>	<b>2,050</b>	<b>1,900</b>

OBJECTIVE NUMBER: 02 TITLE: To improve food security

AGCP CROP PRODUCTION									
SI CODE: APP	0 %	50 %	50 %	50 %	0 %		445	312	257
SI CODE: FSE	0 %	50 %	50 %	50 %	0 %		445	312	257
SI CODE: SOC	0 %	50 %	50 %	50 %	0 %		445	312	257
TOTAL AC CODE:	0 %	20 %	10 %	10 %	0 %		890	625	515
AGLP LIVESTOCK PRODUCTION									
SI CODE: APP	50 %	50 %	50 %	50 %	0 %		445	312	257
SI CODE: FSE	50 %	50 %	50 %	50 %	0 %		445	312	257
TOTAL AC CODE:	0 %	20 %	10 %	10 %	0 %		890	625	515
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS									
TOTAL AC CODE:	100 %	20 %	10 %	10 %	0 %	1,000	890	625	515

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TABLE 111B : AC/SI SUMMARY REPORT  
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 80%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING									
SI CODE: FBN	0 %	50 %	50 %	50 %	0 %		445	625	515
SI CODE: FSE	0 %	50 %	50 %	50 %	0 %		445	625	515
SI CODE: MBN	0 %	50 %	50 %	50 %	0 %		445	625	515
SI CODE: PSD	0 %	50 %	50 %	50 %	0 %		445	625	515
TOTAL AC CODE:	0 %	20 %	20 %	20 %	0 %		890	1,250	1,030
PEBD BUSINESS DEVELOPMENT PROMOTION									
SI CODE: PSD	0 %	100 %	100 %	100 %	0 %		890	3,125	2,575
SI CODE: PVL	0 %	50 %	50 %	50 %	0 %		445	1,562	1,287
TOTAL AC CODE:	0 %	20 %	50 %	50 %	0 %		890	3,125	2,575
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>1,000</b>	<b>4,450</b>	<b>6,250</b>	<b>5,150</b>
OBJECTIVE NUMBER: T1 TITLE: To improve democracy and governance									
DIDE DECENTRALIZATION/LOCAL GOVERNANCE									
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	875	112	175	75
TOTAL AC CODE:	25 %	50 %	25 %	50 %	0 %	875	112	175	75
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
SI CODE: FBN	40 %	0 %	40 %	0 %	0 %	350		70	
SI CODE: INS	100 %	0 %	100 %	0 %	0 %	875		175	
SI CODE: MBN	60 %	0 %	60 %	0 %	0 %	525		105	
TOTAL AC CODE:	25 %	0 %	25 %	0 %	0 %	875		175	
DIME FREE FLOW OF INFORMATION									
SI CODE: INS	100 %	0 %	100 %	0 %	0 %	875		175	
TOTAL AC CODE:	25 %	0 %	25 %	0 %	0 %	875		175	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT									
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	875	112	175	75
TOTAL AC CODE:	25 %	50 %	25 %	50 %	0 %	875	112	175	75
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>3,500</b>	<b>225</b>	<b>700</b>	<b>150</b>
<b>REPORT TOTALS</b>						<b>9,000</b>	<b>7,200</b>	<b>9,000</b>	<b>7,200</b>

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

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
(1) Child Survival Funding	3,150	1,767	1,435	1,330
(2) Other Health	--	--	--	--
(3) Environment	--	445	312	257
(4) Energy	--	--	--	--

Refer to AC/SI Coding Instructions 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

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TABLE III C : OBJECTIVES BY TARGET AREA  
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 80%
01	Increased use of enhanced primary health care and fam. plan. services				
	POPULATION	900	505	410	380
	TOTAL HEALTH	3,600	2,020	1,640	1,520
	CHILD SURVIVAL	3,150	1,768	1,435	1,330
	AIDS	450	253	205	190
02	To improve food security				
	ENVIRONMENT	0	445	313	258
T1	To improve democracy and governance				
-----					
REPORT TOTALS	ENVIRONMENT	0	445	313	258
	POPULATION	900	505	410	380
	TOTAL HEALTH	3,600	2,020	1,640	1,520
	CHILD SURVIVAL	3,150	1,768	1,435	1,330
	AIDS	450	253	205	190

AFRICA TABLE 2 NEW PARTNERSHIP INITIATIVE (NPI) ATTRIBUTIONS (\$000)

S.O.	NPI Component	Implementing Agent	FY 95	FY96	FY 97
No. 1	Dem. Local Govt. Sm. Bus. Part.		4500	2550	2050
	NGO Emp.	Contractor	10%	5%	5%
No. 2	Dem. Local Govt. Sm. Bus. Part.		1000	5850	6250
	NGO Emp.	Grantees		15%	35%
T 1	Dem. Loc. Govt. Sm. Bus. Part.		3500	600	700
	NGO Emp.	Universities	20%	5%	5%

ERITREA (661)  
 FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS  
 (U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
01 Increased use of enhanced primary health care and fam. plan.services OBJECTIVE TOTAL:				
02 To improve food security				
DA Loans to Microenterprises			500	500
DA Training and Technical Assistance			500	500
DA Institutional Development & Support			500	500
OBJECTIVE TOTAL:			1,500	1,500
T1 To improve democracy and governance OBJECTIVE TOTAL:				
REPORT TOTAL:			1,500	1,500

ERITREA (661)  
 FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises			500	500
Training and Technical Assistance			500	500
Institutional Development & Support			500	500
Policy/Regulatory Reform				
Other				
SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:		1,500	1,500
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL			1,500	1,500

ERITREA (661)  
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

TABLE X : MICROENTERPRISE PROGRAMS  
 (U.S Dollars Thousands)

FUNCTION	FY1994	FY1995	FY1996	FY1997
FUND & FUNCTION	ACTUAL	ESTIMATE	PLANNED	PROPOSED
01 Increased use of enhanced primary health care and fam. plan.services				
OBJECTIVE TOTAL:				
02 To improve food security				
DA Loans to Microenterprises			500	500
DA Training and Technical Assistance			500	500
DA Institutional Development & Support			500	500
OBJECTIVE TOTAL:			1,500	1,500
T1 To improve democracy and governance				
OBJECTIVE TOTAL:				
REPORT TOTAL:			1,500	1,500

ERITREA (661)  
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

TABLE X : MICROENTERPRISE PROGRAMS  
 COUNTRY RECAP  
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
 NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
 SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises			500	500
Training and Technical Assistance			500	500
Institutional Development & Support			500	500
Policy/Regulatory Reform				
Other				
SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:		1,500	1,500
 LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL			1,500	1,500

## AFRICA TABLE 3 GLOBAL BUREAU SERVICES

(\$000)

	Scenario 1		Scenario 2		Scenario 3	
	1996	1997	1996	1997	1996	1997
S.O. 1						
BASICS 936-6006	1000	1050	1000	925	1000	925
SEATS 9363048	200	200	200	200	200	200
CCP 930-3057	200	200	200	200	200	200
TAACS 936-5970	200	200	200	200	200	200
Pop. Fellow 936-3070	75	75	75	75	75	75
S.O. 2						
UDLP 936-5063	600	700	600	150	150	0

AFRICA TABLE 4 S.O. MORTGAGES (\$000)

	Scenario 1 terminal FY Mortgage after FY 97		Scenario 2 terminal FY Mortgage after FY 97		Scenario 3 terminal FY Mortgage after FY 97	
SO 1	2002	5400	2002	5550	2002	5575
SO 2	2006	36900	2006	38000	2006	39400
T 1	2000	3200	2000	3750	2000	4125
TOTAL		45500		47300		49100

## **IV. OPERATING EXPENSE AND WORKFORCE LEVELS**

USAID/Eritrea is the Agency's newest country program. The Office of the USAID Representative in Asmara was officially established in FY95 with three FTEs. Thus, workforce and operating budget levels for the current and next FY and outyears reflect the establishment of the program rather than any consolidation or contraction.

Reductions of program OYB on the order of 25% will not decrease FY95-96 workforce or operating budget needs significantly for several reasons: a FY94 pipeline built up due to the lack of experienced staff; the new government and new FSN staff are unfamiliar with development assistance or USG standards and procedures; and, a "critical mass" of experienced USDH and USPSC staff is necessary to establish effective operations and program with all the assessment, training, dialogue and negotiations this effort entails. Workforce and OE levels are more related to the current lack of FSN and host country capabilities, than to particular levels of OYB.

REDSO/ESA assistance in this effort is limited: it is too distant (two days travel), and has a heavy workload with numerous higher-priority demands on its staff.

A formal Management Assessment of USAID/Eritrea, conducted in January, 1995 by a team of experienced USAID specialists, provides the analysis which substantiates the many current inadequacies, numerous project and operational vulnerabilities, and substantial staffing and training needs of this new country program.

### **1. Overview of FY95:**

FY95 is the primary and critical period for the establishment of USAID/Eritrea. The three USDH officers (Representative and Program/Project Development and General Development Officers) and a USPSC Executive Officer are being recruited and will be at post. Six new FSN employees are being hired and trained. A new office and two new residences are being leased, equipped, and furnished. The \$9.0 million OYB is being obligated in addition to approximately \$2.0 million for two centrally-funded PVO grants in FY95. One project is being modified and the design of another project initiated.

### **2. Overview of FY96-FY97 Request:**

The aforementioned Management Assessment provides background material to clarify and substantiate needs from FY95 through FY97.

In view of Eritrea's high profile and potential for a successful program, the Assessment recommended a "medium level" option which focused programming on two strategic objectives and a target of opportunity (health-population, food security, and democracy-governance respectively). These directly support four of the Agency's five objectives for Africa: broad-based economic growth, a stabilized population, democracy and participation, and, when necessary, emergency relief. Moreover, given Eritrea's increasingly active and

out-sized geo-political role in the region, USAID assistance to Eritrea is a key contribution to political stability in the Horn of Africa and the GHAI.

To successfully establish operations and implement these objectives the Assessment recommended four USDH FTEs and three USPSCs: a USDH Director and Program-PD Officer, USDH Technical-Development Officers for each S.O., a USPSC Executive Officer, and two USPSC Project-FFP Managers.

This workforce level is required through FY97. At that time the operations, program, grantees/contractors and necessary systems are well-established, strong working relationships and acceptable procedures are developed with the new government, and FN employees are well-trained and capable of management responsibilities. By FY98 the US workforce level would be able to decrease as the FSNs, grantees/contractors, and government take greater responsibility for program and operations.

Thus, the OE requirements will increase from the current \$1-million level and "peak" in FY96 at \$1.2 million as the full US and FN workforce is brought on board, and then gradually decrease in FY97 back to \$1 million as the transition to greater intermediary and host country management begins.

No purchase or construction of real property is proposed for FY96-97.

### **3. Outyear Requirements FY98-00:**

In the outyears, the program, operations, and systems will have matured and the host country nationals in USAID/Eritrea and the implementing government Ministries will be more capable and take on much greater management responsibilities. The total program level (DFA, ESF and PL-480) is expected to be in the \$7-12 million range. Thus, the US workforce requirements will be less and in FY98 both USDH FTEs and USPSC levels will progressively decrease: USDHs from four to three by FY2000 with a similar reduction in USPSCs from two to one.

OE requirements should reflect this decrease in US workforce, although additional procurement will likely be necessary to replace vehicles and NXP. Outyear requirements should begin to decline from the \$1-million level to the \$900,000 range.

With an overall 25% reduction in program levels, the decrease in US workforce could begin somewhat earlier with USDH FTEs decreasing to three one year earlier in FY98, and USPSCs decreasing from two to one. Thus, OE requirements would decrease to the \$900,000 range a year earlier by FY98. It is important to note that for the new USAID/Eritrea program and operations, decreases in the US workforce level are more related to increases in host country capabilities, rather than to decreases in program levels.

### **4. Material Weakness Investments:**

It could be said that all of the increase in OE requirements in FY96-97 are necessary to correct material weaknesses in USAID/Eritrea's nascent program and operations. Since the

Office of the USAID Representative was just officially established in FY95, most of its systems are new, weak or non-existent. The Management Assessment pointed out the lack of systems for program/project management, administration, and financial control and recommended substantial increases in US and FN staff, ADP equipment and training and TDYs, with consequent requirement for additional OE.

TABLE VII (a1) - Operating Expense Request  
 BPC: FOEA-XX-21661-U000  
 Mission: ERITREA

EXPENSE CATEGORY	FC	FY 1995 Estimate			FY 1995 Request			FY 1997 Request			FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate				
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	OE	TF	TOTAL		
<b>U.S. DIRECT HIRE:</b>																					
Other Salary	U105			0.0			0.0				0.0										
Education Allowances	U106	12.5		12.5	1.0		60.1	2.0	50.1		50.1	2.0									
Cost of Living Allow.	U108	1.3		1.3			4.7	8.0	4.7		4.7	8.0									
Other Benefits	U110	5.8		5.8			9.7	5.0	12.1		12.1	5.0									
Post Assign Travel	U111	19.7		19.7	3.0		7.0	2.0	7.0		7.0	2.0									
Post Assign Freight	U112	82.2		82.2	3.0		30.0	1.0	30.0		30.0	1.0									
Home Leave Travel	U113			0.0			12.0	4.0	13.2		13.2	4.0									
Home Leave Freight	U114			0.0			15.0	4.0	16.5		16.5	4.0									
Education Travel	U115	3.0		3.0	1.0		6.0	2.0	6.5		6.5	2.0									
R & R Travel	U116	4.3		4.3	2.0		15.5	5.0	6.0		6.0	5.0									
Other Travel	U117			0.0			10.0	1.0	11.0		11.0	1.0									
Subtotal	U100	128.6	0.0	128.6			160.0	0.0	160.0		120.2	0.0	120.2	120.1	120.1	127.1	0.0	127.1	169.9	0.0	169.9
<b>FN. DIRECT HIRE:</b>																					
F.N. Basic Pay	U201	0.0		0.0			0.0		0.0		0.0										
Overtime/Holiday Pay	U202	0.0		0.0			0.0		0.0		0.0										
Other Code 11 - FN	U203	0.0		0.0			0.0		0.0		0.0										
Other Code 12 - FN	U204	0.0		0.0			0.0		0.0		0.0										
Benefits - Former FN	U205	0.0		0.0			0.0		0.0		0.0										
Accrued Separation Liability	U206	0.0		0.0			0.0		0.0		0.0										
Subtotal	U200	0.0	0.0	0.0			0.0	0.0	0.0		0.0	0.0		0.0	0.0	0.0		0.0			0.0
<b>CONTRACT PERSONNEL:</b>																					
U.S. PSC - S&B	U302	200.0		200.0	1.5		360.0	2.0	300.0		300.0	2.0									
Other U.S. PSC Costs	U303			0.0			0.0		0.0		0.0										
FN PSC - S&B	U304	68.0		68.0	13.0		94.3	16.0	99.0		99.0	16.0									
Other FN PSC Costs	U305	0.0		0.0			1.5		2.0		2.0										
Manpower Contracts	U306			0.0			0.0		0.0		0.0										
Accrued Separation Liability	U307			0.0			0.0		0.0		0.0										
Subtotal	U300	268.0	0.0	268.0			455.8	0.0	455.8		401.0	0.0	401.0	274.0	274.0	287.7		287.7	302.1		302.1
<b>HOUSING:</b>																					
Residential Rent	U401	80.0		80.0	3.0		108.0	4.0	108.0		108.0	4.0									
Residential Utilities	U402	5.8		5.8			9.0		10.0		10.0										
Maint/Repairs	U403	20.0		20.0			12.0		12.0		9.2										
Living Quarters Allow	U404	0.0		0.0			0.0		0.0		0.0										
Security Guards	U407	9.0		9.0	4.0		18.0	8.0	18.0		18.0	8.0									
Official Res. Exp.	U408	0.0		0.0			0.0		0.0		0.0										
Representation Allow.	U409	1.0		1.0			1.0		1.0		1.0										
Subtotal	U400	115.8	0.0	115.8			148.0	0.0	148.0		148.2	0.0	148.2	148.1	148.1	117.3		117.3	118.9		118.9
<b>OFFICE OPERATIONS:</b>																					
Office Rent	U501	42.0		42.0			78.2		78.2		78.2										
Office Utilities	U502	7.0		7.0			10.5		11.5		11.5										
Building Maint/Repair	U503	128.5		128.5			15.0		16.5		16.5										
Equip. Maint/Repair	U508	5.0		5.0			6.0		6.6		6.6										
Communications	U509	40.0		40.0			60.0		65.0		65.0										
Security Guards	U510	18.0		18.0	8.0		18.0	8.0	18.0		18.0	8.0									
Printing	U511	0.9		0.9			1.0		1.5		1.5										
Site Visits - Mission	U513	3.1		3.1	15.0		3.2	18.0	3.5		3.5	18.0									
Site Visits - ADWW	U514	13.8		13.8	3.0		9.2	2.0	11.0		11.0	2.0									
Information Meetings	U515			0.0			0.0		0.0		0.0										
Training Travel	U516	5.7		5.7			23.8	5.0	10.0		10.0	5.0									
Conference Travel	U517	8.4		8.4			9.4	2.0	9.4		9.4	2.0									
Other Operational Tvl	U518	11.8		11.8	8.0		28.2	11.0	20.0		20.0	10.0									
Supplies	U519	20.3		20.3			22.0		23.1		23.1										
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/Analysis	U523			0.0			0.0		0.0		0.0										
ADP HW Lesse/Maint	U525	1.9		1.9			2.0		2.2		2.2										
ADP S/W Lesse/Maint	U526	0.5		0.5			0.5		0.6		0.6										
Trans/Freight - U500	U598	8.0		8.0			8.0		9.0		9.0										
Other Contract Svcs	U599	6.0		6.0			11.0		12.0		12.0										
Subtotal	U500	321.1	0.0	321.1			306.8	0.0	306.8		289.7	0.0	289.7	300.2	300.2	312.5		312.5	324.2		324.2
<b>MIP PROCUREMENT:</b>																					
Vehicles	U601	0.0		0.0			30.0	1.0	60.0		60.0	2.0									
Residential Furniture	U602	38.5		38.5			25.0		25.0		0.0										
Residential Equipment	U603	28.3		28.3			14.0		9.4		9.4										
Office Furniture	U604	14.4		14.4			14.5		4.9		4.9										
Office Equipment	U605	0.0		0.0			6.0		0.0		0.0										
Other Equipment	U606	9.1		9.1			3.0		3.0		0.0										
ADP HW Purchases	U607	61.1		61.1			25.0		7.5		7.5										
ADP S/W Purchases	U608	9.1		9.1			5.5		1.7		1.7										
Trans/Freight - U600	U638	41.4		41.4			30.0		6.0		6.0										
Subtotal	U600	202.0	0.0	202.0			152.0	0.0	152.0		89.4	0.0	89.4	43.4	43.4	88.9		88.9	143.0		143.0
Real Property Purchase/Const	U900			0.0			0.0		0.0		0.0										
<b>TOTAL OE COSTS</b>		1,035.5	0.0	1,035.5			1,222.7	0.0	1,222.7		1,046.5	0.0	1,046.5	885.8	885.8	933.5		933.5	1,058.0		1,058.0
Less Dollar Funded FAAS		0.0		0.0			0.0		0.0		0.0										
Less Real Property Savings				0.0			0.0		0.0		0.0										
<b>TOTAL OE REQUEST</b>	U000	1,035.5	0.0	1,035.5			1,222.7	0.0	1,222.7		1,046.5	0.0	1,046.5	885.8	885.8	933.5		933.5	1,058.0		1,058.0
Alternative Budget #Bnr. Program CUI 25%	U000						1,064.1		1,064.1		901.6		901.6	849.9	849.9	933.5		933.5	980.6		980.6
<b>SPECIAL INFORMATION:</b>																					
Local Currency Usage - %				31.0			22.0		27.8							33.2			31.7		28.4
Exchange Rate used in Calculations				8.2			8.2		8.2							8.2			8.2		8.2
Trust Fund End-of-Year Balance				0.0			0.0		0.0							0.0			0.0		0.0
USDH FTE				3.0			4.0		4.0							3.0			3.0		3.0

TABLE VIII (b) - Workforce Request  
 BPC: FOEA-XX-21661-U000  
 MISSION/BUREAU/OFFICE: ERITREA

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	3.0			3.0	4.0			4.0	4.0			4.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	2.0		1.0	3.0	2.0		1.0	3.0	2.0		1.0	3.0
F.N. PSC	15.0		1.0	16.0	16.0		2.0	18.0	16.0		2.0	18.0
Total FTE	20.0	0.0	2.0	22.0	22.0	0.0	3.0	25.0	22.0	0.0	3.0	25.0

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	4.0			4.0	3.0			3.0	3.0			3.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	1.0		1.0	2.0	1.0		1.0	2.0	1.0		1.0	2.0
F.N. PSC	16.0		2.0	18.0	16.0		2.0	18.0	16.0		2.0	18.0
Total FTE	21.0	0.0	3.0	24.0	20.0	0.0	3.0	23.0	20.0	0.0	3.0	23.0

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21661.WK4

\* NOTE: The USDH FTEs requested for FY 96 / 97 and USPSCS requested for FY95 thru 97 exceeds the approved level (per State 128640) by one in each case based on USAID/Eritrea Representative's instructions that he would get these revised during his TDY in AIDAW in June 1995.

BUDGET AT BUREAU  
 PROGRAM CUT OF 25%

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	3.0			3.0	4.0			4.0	4.0			4.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	2.0		1.0	3.0	1.0		1.0	2.0	1.0			1.0
F.N. PSC	15.0		1.0	16.0	16.0		2.0	18.0	16.0		2.0	18.0
Total FTE	20.0	0.0	2.0	22.0	21.0	0.0	3.0	24.0	21.0	0.0	2.0	23.0

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	3.0			3.0	3.0			3.0	2.0			2.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	1.0		1.0	2.0	1.0			1.0	1.0			1.0
F.N. PSC	16.0		2.0	18.0	16.0		1.0	17.0	16.0		1.0	17.0
Total FTE	20.0	0.0	3.0	23.0	20.0	0.0	1.0	21.0	19.0	0.0	1.0	20.0

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21661.WK4

U.S. PSC	1.0		1.0	2.0	1.0		1.0	1.0			1.0	
F.N. PSC	16.0		2.0	18.0	16.0		1.0	17.0	16.0		1.0	
Total FTE	20.0	0.0	3.0	23.0	20.0	0.0	1.0	21.0	19.0	0.0	1.0	20.0

NOTE: Report USDH in FTEs.  
Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21661.WK4

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TABLE VIII (b) - Workforce Request  
 BPC: FOEA-XX-21661-U000  
 MISSION/BUREAU/OFFICE: ERITREA

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	3.0			3.0	4.0			4.0	4.0			4.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	2.0		1.0	3.0	2.0		1.0	3.0	2.0		1.0	3.0
F.N. PSC	15.0		1.0	16.0	16.0		2.0	18.0	16.0		2.0	18.0
<b>Total FTE</b>	<b>20.0</b>	<b>0.0</b>	<b>2.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>3.0</b>	<b>25.0</b>	<b>22.0</b>	<b>0.0</b>	<b>3.0</b>	<b>25.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	4.0			4.0	3.0			3.0	3.0			3.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	1.0		1.0	2.0	1.0		1.0	2.0	1.0		1.0	2.0
F.N. PSC	16.0		2.0	18.0	16.0		2.0	18.0	16.0		2.0	18.0
<b>Total FTE</b>	<b>21.0</b>	<b>0.0</b>	<b>3.0</b>	<b>24.0</b>	<b>20.0</b>	<b>0.0</b>	<b>3.0</b>	<b>23.0</b>	<b>20.0</b>	<b>0.0</b>	<b>3.0</b>	<b>23.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21661.WK4

\* NOTE: The USDH FTES requested for FY 96 / 97 and USPSCS requested for FY95 thru 97 exceeds the approved level (per State 128640) by one in each case based on USAID/Eritrea Representative's instructions that he would get these revised during his TDY in AIDW in June 1995.

BUDGET AT BUREAU  
 PROGRAM CUT OF 25%

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	3.0			3.0	4.0			4.0	4.0			4.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC	2.0		1.0	3.0	1.0		1.0	2.0	1.0			1.0
F.N. PSC	15.0		1.0	16.0	16.0		2.0	18.0	16.0		2.0	18.0
<b>Total FTE</b>	<b>20.0</b>	<b>0.0</b>	<b>2.0</b>	<b>22.0</b>	<b>21.0</b>	<b>0.0</b>	<b>3.0</b>	<b>24.0</b>	<b>21.0</b>	<b>0.0</b>	<b>2.0</b>	<b>23.0</b>

NOTE: Report USDH in FTEs.  
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	3.0			3.0	3.0			3.0	2.0			2.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0

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TABLE VIII (c) - Consulting Services  
 BPC: FOEA-XX-21661-U000  
 MISSION/BUREAU/OFFICE: ERITREA

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	0.0		150.0	150.0	0.0		150.0	150.0	0.0		150.0	150.0
Studies, Analysis and Evaluations	0.0		150.0	150.0	0.0		150.0	150.0	0.0		150.0	150.0
Engineering & Technical Services	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Total Consulting Services	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0

NAMING CONVENTION: CS21661.WK3

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TABLE VIII (d) - FN Voluntary Separation  
 BPC: FOEA-XX-21661-U000  
 MISSION: ERITREA

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	0.0		0.0	0.0		0.0	0.0		0.0
F.N. PSC	0.0		0.0	0.0		0.0	0.0		0.0
Total Obligations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Estimated Withdrawals	0.0		0.0	0.0		0.0	0.0		0.0

NAMING CONVENTION: FSN21661.WK4

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TABLE VIII (e) - Cost of Controller Operations  
 BPC:FOEA-XX-21623-U000  
 Mission: REDSO/Esa

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100	106.3		106.3	82.0		82.0	256.5		256.5	146.3		146.3	151.3		151.3	219.2		219.2
F.N. DIRECT HIRE	U200	38.1		38.1	40.0		40.0	43.3		43.3	47.2		47.2	50.0		50.0	0.0		0.0
CONTRACT PERSONNEL	U300	536.5		536.5	473.6		473.6	511.3		511.3	596.5		596.5	644.2		644.2	695.7		695.7
HOUSING	U400	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
OFFICE OPERATIONS	U500	150.0		150.0	165.0		165.0	181.5		181.5	200.0		200.0	220.0		220.0	242.0		242.0
NXP PROCUREMENT	U600	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 COSTS		830.9	0.0	830.9	760.6	0.0	760.6	992.6	0.0	992.6	990.0	0.0	990.0	1,065.5	0.0	1,065.5	1,156.9	0.0	1,156.9
Less "OE" FAAS																			
TOTAL OE REQUEST	U000	830.9	0.0	830.9	760.6	0.0	760.6	992.6	0.0	992.6	990.0	0.0	990.0	1,065.5	0.0	1,065.5	1,156.9	0.0	1,156.9
SPECIAL INFORMATION:																			
Local Currency Usage - %				61.1			51.1			50.6			55.9			52.2			54.7
Exchange Rate used in Calculations				45.0			50.0			50.0			50.0			50.0			50.0
Trust Fund End-of-Year Balance				0.0			0.0			0.0			0.0			0.0			0.0
USDH FTE				4.0			4.0			4.0			4.0			4.0			4.0

NAMING CONVENTION: CO21623.WK4

NOTE:  
 All Housing and most other office costs except communications and NXP are paid from the USAID/Kenya budget.

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TABLE VIII (e) - Cost of Controller Operations  
 BPC:FOEA-XX-21650-U000  
 Mission: USAID/SUDAN

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100			0.0			0.0			0.0			0.0			0.0			0.0
F.N. DIRECT HIRE	U200			0.0			0.0			0.0			0.0			0.0			0.0
CONTRACT PERSONNEL	U300	20.0	30.9	50.9	35.2		35.2	34.4		34.4	34.7		34.7	34.7		34.7	34.7		34.7
HOUSING	U400	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0			0.0
OFFICE OPERATIONS	U500	14.1		14.1	6.4		6.4	6.6		6.6	6.7		6.7	6.9		6.9	7.1		7.1
NXP PROCUREMENT	U600	3.6		3.6	2.5		2.5	3.1		3.1	1.1		1.1	0.6		0.6	0.6		0.6
TOTAL OE COSTS		37.7	30.9	68.6	44.1	0.0	44.1	44.1	0.0	44.1	42.5	0.0	42.5	42.2	0.0	42.2	42.4	0.0	42.4
Less "OE" FAAS																			
TOTAL OE REQUEST	U000	37.7	30.9	68.6	44.1	0.0	44.1	44.1	0.0	44.1	42.5	0.0	42.5	42.2	0.0	42.2	42.4	0.0	42.4
SPECIAL INFORMATION:				74.0			84.0			85.0			84.0			84.0			83.0
Local Currency Usage - %																			
Exchange Rate used in Calculations				\$450.0=\$1.00			\$450.0=\$1.00			\$450.0=\$1.00			\$450.0=\$1.00			\$450.0=\$1.00			\$450.0=\$1.00
Trust Fund End-of-Year Balance				0.0			0.0			0.0			0.0			0.0			0.0
USDH FTE				0.0			0.0			0.0			0.0			0.0			0.0

NAMING CONVENTION: CO21650.WK4

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TABLE VIII (e) - Cost of Controller Operations  
 BPC: FOEA-XX-21649-U000  
 Mission: USAID/SOMALIA  
 NEGATIVE REPORT.

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST			
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	
U.S. DIRECT HIRE	U100			0.0			0.0			0.0			0.0			0.0			0.0	
F.N. DIRECT HIRE	U200			0.0			0.0			0.0			0.0			0.0			0.0	
CONTRACT PERSONNEL	U300			0.0			0.0			0.0			0.0			0.0			0.0	
HOUSING	U400			0.0			0.0			0.0			0.0			0.0			0.0	
OFFICE OPERATIONS	U500			0.0			0.0			0.0			0.0			0.0			0.0	
NXP PROCUREMENT	U600			0.0			0.0			0.0			0.0			0.0			0.0	
TOTAL OE COSTS		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	0.0	0.0	0.0	
Less "OE" FAAS																				
TOTAL OE REQUEST	U000	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	0.0	0.0	0.0	
SPECIAL INFORMATION:																				
Local Currency Usage - %						0.0			0.0			0.0			0.0			0.0		0.0
Exchange Rate used in Calculations						0.0			0.0			0.0			0.0			0.0		0.0
Trust Fund End-of-Year Balance						0.0			0.0			0.0			0.0			0.0		0.0
USDH FTE						0.0			0.0			0.0			0.0			0.0		0.0

NAMING CONVENTION: CO21649.WK4

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TABLE VIII ( e ) - Cost of Controller Operations  
 BPC: FOEA-XX-21661-U000  
 Mission: ERITREA

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
F.N. DIRECT HIRE	U200	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
CONTRACT PERSONNEL	U300	12.1		12.1	17.5		17.5	18.3		18.3	19.3		19.3	20.2		20.2	21.2		21.2
HOUSING	U400	0.0		0.0			0.0			0.0			0.0			0.0			0.0
OFFICE OPERATIONS	U500	23.0		23.0	38.1		38.1	31.6		31.6	32.8		32.8	35.7		35.7	36.0		36.0
NXP PROCUREMENT	U600	6.8		6.8	9.7		9.7	6.3		6.3	3.9		3.9	5.4		5.4	7.1		7.1
TOTAL OE COSTS		41.9	0.0	41.9	65.3	0.0	65.3	56.2	0.0	56.2	56.0	0.0	56.0	61.3	0.0	61.3	64.4	0.0	64.4
Less "OE" FAAS																			
TOTAL OE REQUEST	U000	41.9	0.0	41.9	65.3	0.0	65.3	56.2	0.0	56.2	56.0	0.0	56.0	61.3	0.0	61.3	64.4	0.0	64.4
SPECIAL INFORMATION:																			
Local Currency Usage - %				60.8			47.3			58.7			60.8			58.3			58.0
Exchange Rate used in Calculations				6.2			6.2			6.2			6.2			6.2			6.2
Trust Fund End-of-Year Balance				0.0			0.0			0.0			0.0			0.0			0.0
USDH FTE				0.0			0.0			0.0			0.0			0.0			0.0

NAMING CONVENTION: CO21661.WK4

TABLE VIII (e) - Cost of Controller Operations  
 BPC: FOEA-XX-21661-U000  
 Mission: ERITREA

EXPENSE CATEGORY	FUNC CODE	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST			FY 1998 REQUEST			FY 1999 REQUEST			FY 2000 REQUEST		
		OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
F.N. DIRECT HIRE	U200	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
CONTRACT PERSONNEL	U300	12.1		12.1	17.5		17.5	18.3		18.3	19.3		19.3	20.2		20.2	21.2		21.2
HOUSING	U400	0.0		0.0			0.0			0.0			0.0			0.0			0.0
OFFICE OPERATIONS	U500	23.0		23.0	38.1		38.1	31.6		31.6	32.8		32.8	35.7		35.7	36.0		36.0
NXP PROCUREMENT	U600	6.8		6.8	9.7		9.7	6.3		6.3	3.9		3.9	5.4		5.4	7.1		7.1
TOTAL OE COSTS		41.9	0.0	41.9	65.3	0.0	65.3	56.2	0.0	56.2	56.0	0.0	56.0	61.3	0.0	61.3	64.4	0.0	64.4
Less "OE" FAAS																			
TOTAL OE REQUEST	U000	41.9	0.0	41.9	65.3	0.0	65.3	56.2	0.0	56.2	56.0	0.0	56.0	61.3	0.0	61.3	64.4	0.0	64.4
SPECIAL INFORMATION:																			
Local Currency Usage - %				60.8		47.3		58.7		60.8		58.3		58.0		58.0			
Exchange Rate used in Calculations				6.2		6.2		6.2		6.2		6.2		6.2		6.2			
Trust Fund End-of-Year Balance				0.0		0.0		0.0		0.0		0.0		0.0		0.0			
USDH FTE				0.0		0.0		0.0		0.0		0.0		0.0		0.0			

NAMING CONVENTION: CO21661.WK4

AFRICA TABLE 5

FOOD AID (\$000)

Sponsor	1995	1995	1997
AFRICARE	1363	1562	1562
CRS	2142	2500	2500