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**FY 96 ACTION PLAN**  
**USAID/ETHIOPIA**

**July, 1994**

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## FY 96 ACTION PLAN - USAID/ETHIOPIA

### I PROGRAM SUMMARY

#### A. Introduction:

This Action Plan is USAID/Ethiopia's first attempt to present our strategy and implementation plans in a comprehensive format, integrating elements of strategy, monitoring and implementation documents. As reflected by the large number of guidance documents provided us by Washington, the result spans a wide range of interests and attempts to meet the needs of many groups. I would hope that future editions of this document will be able to focus more selectively on a limited number of program issues, and to present a more concise and readable story about our assistance program.

USAID/Ethiopia has had the unusual opportunity of putting together an assistance program almost from scratch over the past two years. The process is still far from complete, and there will undoubtedly be considerably more challenges to be faced over the coming year.

Our Assistance Strategy is presented in the document "*Back to the Future*" which was prepared by the Mission in May 1993, and reviewed in Washington on two occasions -- June 1993, and April 1994. The strategy identifies four major strategic objectives, and a target of opportunity focusing on the timely provision of humanitarian assistance. We are currently active in four of the five areas of focus (Agriculture, Health, Democracy/Governance and Humanitarian Assistance), and will be initiating a program in basic education within the next two months. We will be initiating a revised and expanded health assistance program by the end of this calendar year, and a new approach to promote food security early in the next fiscal year. We are convinced that USAID can make a major impact in helping move the government to a more sustainable and productive approach to the production of basic food requirements with this new program. To back up this commitment, USAID/Ethiopia is requesting Africa Bureau consideration of providing us with up to \$25 million in AEPRP funds in FY95, and up to \$25 million from the Additive Funds set aside for FY96 to supplement the OYB levels currently available for the Food Security Program.

The Mission's selected focus areas match up closely with the priority areas that USAID/Washington identified in 1993 for overall agency emphasis.

Later this year we will complete the first iteration of performance monitoring for all of our strategic objectives, pulling together work begun in January 1993 and refined in the Program Performance Monitoring and Evaluation Plan completed between October 1993 and April 1994.

Given the good fit of our final strategy with the Agency's strategy (and Congressional interest areas) we do not feel that a significant review of our strategy is necessary until we have translated all of its components into implementation. We would currently see our FY97

Action Plan next year as an opportunity to report on the status of our fully realized strategy, followed the next year by a review and update of our strategy. Since that will be one year into the tenure of what should be a newly elected government (o/a Spring 1995) it will be an appropriate time to reassess our strategy.

**B. Overview:** The worsening food situation in Ethiopia over the months since the preparation of USAID/Ethiopia's assistance strategy has unfortunately quickly proven the necessity of including a balance between development and humanitarian assistance. Our strategy focuses on assisting Ethiopia to make fundamental progress in three spheres -- increased food security, movement toward democratic institutions, and the provision of basic health and education services. The past several decades, however, have left Ethiopia's poor and food vulnerable groups with little margin between adequate subsistence and deprivation. This year's poor rains after two years of unusually good weather and record crops have put large segments of the population at risk, and pushed the relief system to its limits.

USAID/Ethiopia's and the Transitional Government of Ethiopia's ability to sustain progress on development efforts while responding promptly to the humanitarian crisis is being strongly tested. This is coming at a time when our nascent development program and interaction with the Transitional Government of Ethiopia (TGE) and other donors is beginning to hit a pace and level of substance that would allow us to have real impact. Major new programs that will contribute to two of our four strategic objectives are nearing completion and will require considerable attention during negotiations with the TGE.

Thus far we have been able to continue development of key programs in our strategy at the same time that humanitarian and food assistance has been expanded and food deliveries accelerated. If the need for emergency assistance increases (if the main rains fail), continued progress will not be possible with existing staffing levels. Our attention will need to be diverted to the humanitarian program, and the international community will face a disaster that may not be manageable.

**C. Overall Progress:** Following initial approval of our assistance strategy in Washington in June 1993, the Africa Bureau gave final approval for the Mission to implement programs in all four strategic objectives in April after a joint Bureau/Mission review in Washington. Since December increasing attention and resources have been directed at responding to the worsening humanitarian situation, in addition to progressing on development of our new program and completing the expansion of the Mission.

Slow, but important, progress continues to be made in improving agricultural sector policies and performance as a result of conditionality and dialogue carried out as part of the DCM program. The transport system is gradually being liberalized, and the number and the level of independence of non-governmental truckers appears adequate. Private sector involvement and share in fertilizer distribution, and to a limited extent import, has been established. Private sector activity during this cropping season will be a critical test of their initiative and government intentions.

Steps to restructure the trade and handling of basic grains continue, along with the creation and strengthening of safety net mechanisms to protect the large numbers of vulnerable urban and rural poor. Proposals to expand and improve some of these measures are under discussion in connection with an amendment of the Title III program and the preparation of a longer term strategy for improved food security.

A national election for members of the Constituent Assembly has just been smoothly and peacefully concluded in June, receiving good assessments on its organization and management with more critical reviews on the low level of opposition participation. Support to the process of Constitutional drafting and judicial support have also been well received. A recently completed evaluation of the D/G project has recommended an extension and refocusing of assistance to respond to the greatest areas of emerging need and opportunity; regionalization and the judicial system.

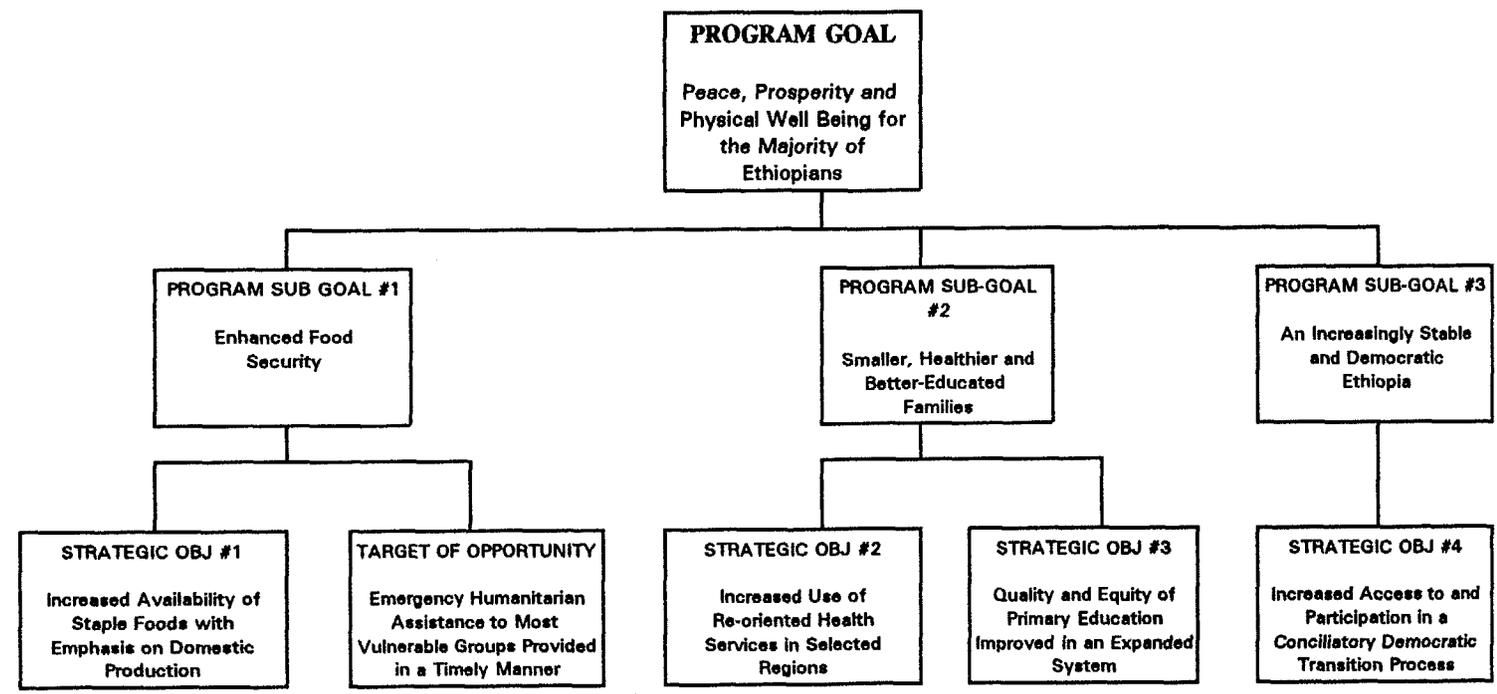
The two year old AIDS Control and Prevention project (AIDSCAP), which will be incorporated in the new health activity, has performed well and the availability of protective measures and awareness about AIDS and sexually transmitted diseases has expanded. Program development and design work has proceeded roughly on schedule for the Basic Education and the Basic Health programs. The basic education project and program (BESO) will be obligated before the end of the fiscal year, the basic health project (ESHE) before the end of the calendar year.

**D. Proposed Changes:** USAID/Ethiopia's strategy has been in place for too little time for any major changes to be needed or justified. During initial Monitoring, Evaluation and Reporting work in October 1993 several modifications were made in objectives and indicators following extensive discussions, but no basic changes in goals or purposes. The food availability objective has been sharpened to clarify the importance of access to food in addition to availability, neither health or education were significantly changed, and most of the effort on democracy and governance focused on issues of defining and measuring progress.

Over the next year, there will be considerable review and analysis done on increasing the effectiveness of our programs focusing on SO 1, on food availability. This effort will be based on integrating and harmonizing the management of available resources toward this objective - project assistance, non-project assistance, PL 480 Title III, and PL 480 Title II.

### E. Objective Tree

#### USAID/Ethiopia Program Objective Tree



## F. Table I Appropriation Summary

ETHIOPIA (663)

FY 1996 BUDGET PLANNING DOCUMENT

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT			30,000	30,000	32,500
*DEVELOPMENT ASSISTANCE FUND	730				
*DEVELOPMENT FUND FOR AFRICA	31,530	31,474			
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		29,000		11,025	17,272
GLOBAL ENVIRONMENT				12,750	10,635
POPULATION GROWTH				3,825	2,469
DEMOCRATIC PARTICIPATION		2,474		2,400	2,125
PL 480 TITLE II	22,295	25,537		25,000	19,022
PL 480 TITLE III	36,200	42,500		40,000	40,000
OPERATING EXPENSES (U.S. \$)	-----	2,040	2,200	2,435	2,641

# Items marked include additional fund requests above the OYB ceilings provided by Washington to the Mission.

## II Strategic Objectives

### Strategic Objective # 1

#### *Increased Availability of Staple Foods with Emphasis on Domestic Production..*

**A. Relevance of Mission SO to Agency Priorities:** We cannot have a credible assistance program in Ethiopia without dealing directly with the issue of ensuring that the country can reliably meet it's people's basic food requirements. This is critical to the country's political stability and ability to establish democratic institutions, to overall economic growth, and to getting the U.S. out of a massive, sustained, relief effort which has cost the U.S. alone well over 1 billion dollars since 1984.

During the current period, the USAID program is focussing on attempting to generate increases in staple food production primarily by improvements in (1) the supply of fertilizer and (2) key policy reforms to liberalize input and output markets. Title III programs have focused on deregulating trade and control of grain marketing, and on encouraging the TGE to strengthen and expand safety net programs to protect the most vulnerable groups in society. Title II food programs, which improve rural infrastructure and help poverty-stricken farmers maintain the productive assets necessary to keep farming (animal traction, tools, seeds), are also a key aspect of the program. USAID/Ethiopia is presently designing a more comprehensive program to address constraints to food production and availability.

**B. Progress to Date:** Joint donor conditionality, linked to initial emergency assistance begun in 1992, has been able to make some progress in liberalizing transport controls and opening up trucking to the private sector. Progress has been made on fertilizer liberalization, and on limited access by private sector firms to fertilizer distribution and retailing. Importation and wholesaling are still problematic. Liberalization has been challenged by the government's fear of not getting sufficient fertilizer to farmers and repeating last year's low usage levels. Low usage last year contributed to low production levels and increased the structural deficit. Most state monopolies on distribution and sales of basic commodities have been eliminated, and a major government safety net program has been put in place, implemented through the central and local governments.

**C. Proposed Changes:** A series of analyses and exploratory studies are underway to identify how USAID can most effectively assist Ethiopia to increase its food security, or as formulated in the SO, to increase the availability of basic grains. The strategic course on agricultural development set thus far by the TGE has been vague, lacks clear priorities, and does not appear to lay out policies and actions which have

proven to increase agricultural production in other countries. Work done thus far by other donors in this sector has also not laid out a course of action which USAID is comfortable following.

We expect to produce a draft approach to future assistance in SO 1 within two months, to be followed with more detailed assistance programs as outlined in the New Activity Description included in this section. This assistance program will combine elements of project assistance, non-project assistance and Title III, to the extent such resources are available. The Title II Regular program will also be structured so that it is complementary with the overall food security program.

**D. Expected Impact (94/95/96):** The indicators identified in the following tables are a subset of primary indicators of the impact of the current program of NPA, PA and Titles II and III. These will be further refined and quantified later this year during a planned review of program performance. Indicators to be used for the new strategy now under development are likely to focus on the same issues, but may differ from those listed below.

STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<b>Strategic Objective No. 1:</b>		<b>INCREASED AVAILABILITY OF STAPLE FOODS WITH EMPHASIS ON DOMESTIC PRODUCTION.</b>	
<b><u>SPECIFIC RESULTS SOUGHT:</u></b> 1. Increased production of major cereals & pulses  2. Increased availability of major cereals & pulses in deficit areas	<ul style="list-style-type: none"> <li>● Per capita production of major cereals &amp; pulses ('000 metric tons)</li> <li>● Retail price variability between regions for major cereals &amp; pulses (Birr/Quintal) <ul style="list-style-type: none"> <li>- Maximum Market Price</li> <li>- Minimum Market Price</li> <li>- Average Market Price</li> <li>- Price Range</li> <li>- Range as % of Average Price</li> </ul> </li> <li>● Per capita food supply in deficit markets</li> </ul>	1990/91  1991  1993/4	146 kg/yr  <u>GRN PLS</u> 122 127 62 63 83 86 60 64 72% 74%  TBD
<b>Target No. 1.1: Increased supply, distribution and sales of fertilizer</b>  <b><u>SPECIFIC RESULTS SOUGHT:</u></b> 1. More fertilizer available  2. More fertilizer distributed through private sector channels  3. Increased sales of fertilizers to farmers	<ul style="list-style-type: none"> <li>● Aggregate volume of fertilizer imports ('000 metric tons) <ul style="list-style-type: none"> <li>- Private Sector</li> <li>- Public Sector</li> </ul> </li> <li>● % of fertilizer distributed through private sector channels</li> <li>● Number of private traders distributing fertilizer</li> <li>● Volume of fertilizer sold through public and private channels ('000 mt) <ul style="list-style-type: none"> <li>- DAP</li> <li>- UREA</li> <li>- Compound</li> </ul> </li> <li>● Fertilizer to Crop Price Ratio <ul style="list-style-type: none"> <li>- DAP:Teff</li> <li>- DAP:Wheat</li> </ul> </li> </ul>	1992/93  1992/93  1992/93  1992/93  1992/93	DAP UREA  24.7 - 170.7 ?? TBD  1,128  135 mt 23 mt 3 mt  0.76 1.03

STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<p><b>Target No. 1.2: Liberalized output markets for major cereals &amp; pulses</b></p> <p><u>SPECIFIC RESULTS SOUGHT:</u></p> <p>1. Greater market competitiveness (decontrolled prices and marketing systems)</p> <p>2. Increased market integration (greater movement of cereals between surplus and deficit areas)</p> <p>3. Fewer market entry barriers</p>	<ul style="list-style-type: none"> <li>● Regional consumer prices differentials for cereals: <ul style="list-style-type: none"> <li>- Teff</li> <li>- Barley, sorghum, and maize</li> </ul> </li> <li>● Regional consumer price differential for cereals</li> <li>● Marketing margins</li> <li>● Stability of terms of trade between cereals and livestock prices</li> <li>● Change in number of licensed cereal traders</li> </ul>	<p>1991</p> <p>1991</p> <p>1991</p> <p>1991</p> <p>1992/93</p>	<p>14% 44-53%</p> <p>same as above</p> <p>TBD</p> <p>TBD</p> <p>TBD</p>
<p><b>Target No. 1.3: Liberalized transport services.</b></p> <p><u>SPECIFIC RESULTS SOUGHT:</u></p> <p>1. Increased and more rapid flow of inputs and commodities</p>	<ul style="list-style-type: none"> <li>● Volume of agricultural goods moving between surplus and deficit areas</li> <li>● Fertilizer delivery time from port to wholesale stores</li> <li>● Transportation cost per quintal/km as a % of the tariff rate per quintal/km</li> </ul>	<p>1993</p> <p>1993</p> <p>1993</p>	<p>TBD</p> <p>10 to 30 days</p> <p>TBD</p>
<p><b>Target No. 1.4: Stabilized productive capacity of target groups.</b></p> <p><u>SPECIFIC RESULTS SOUGHT:</u></p> <p>1. Maintain ownership of productive assets and ability to produce/purchase food for target groups</p> <p>2. Improved rural infrastructure and soil/water conservation to enhance food production capacity in selected areas</p>	<ul style="list-style-type: none"> <li>● Production of food crops (in quintals) by target groups</li> <li>● Per capita consumption of food crops by target groups</li> <li>● Production of food crops (in quintals) in target area</li> </ul>	<p>1993</p> <p>1993</p> <p>1993</p>	<p>TBD</p> <p>TBD</p> <p>TBD</p>

**E. Donor Coordination:** Donor coordination mechanisms in agriculture have thus far focused on fertilizer and concessionary grain imports and distribution, and while useful, have not been as useful or relevant to critical national priorities as in other sectors. USAID has been visibly outspoken in our (constructive) criticism of the initial TGE agricultural strategy statement. Strengthened USAID involvement under a revised strategy will improve our ability to work with the FAO, UNDP, World Bank and the EC in moving Ethiopia to a sounder, more aggressive agricultural development policy and strategies.

### F. Table III, Summary of Mission Strategic Objectives

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
<b>01 Increased Availability of Staple Foods</b>				
01 663-0004	SS DEVELOPMENT OF COMPETITIVE MARKETS (NPA) (100 %, 0 %, 0 %)	8,395		
01 663-0005	SS DEVELOPMENT OF COMPETITIVE MARKETS (PA) (100 %, 0 %, 0 %)	3,000		
01 663-0018	ST FOOD SYSTEMS DEVELOPMENT AND SUPPORT ( 0 %, 100 %, 100 %)		8,000	4,000
01 663-0019	ST FOOD SYSTEMS DEVELOPMENT AND SUPPORT ( 0 %, 100 %, 100 %)		2,000	4,000
01 663-0020	ST PVO SUPPORT AND DEVELOPMENT ( 0 %, 15 %, 15 %)		300	150
01 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT ( 30 %, 20 %, 20 %)	750		
01 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT ( 30 %, 20 %, 20 %)		300	200
01 663-P001	P3 FOOD SECURITY, TITLE III ( 50 %, 50 %, 0 %)	21,250	11,000	
01 663-P002	P3 FOOD SECURITY II, TITLE III ( 0 %, 0 %, 100 %)			40,000
<b>S. O. 01 SUB-TOTAL BILATERAL PROGRAM</b>		<b>33,395</b>	<b>21,600</b>	<b>48,350</b>
Central/Regional Costs			850	850
<b>S. O. 01 TOTAL</b>			<b>22,450</b>	<b>49,200</b>
Mission USDH Staff (FTE)		1.0	2.0	2.0

### G. Pipeline Issues: None

**H. Central Support Needs:** The Mission has made use of several central projects over the past months as sources of expert and well qualified analytical talent. We would foresee linking into similar types of buy-in and other central programs for the design and implementation of our eventual assistance program for this SO. While it is early for us to predict exactly which specific programs these are likely to be, we have included generous estimates of support in our plans. Roughly speaking, USAID/Ethiopia plans to use \$1,700,000 of its project funds to access Global Bureau programs in both FY 1995 and FY 1996, and is requesting an additional \$850,000 for both years in additive funds.

**I. Additive Resource Request:** Our experience over the past two years of implementing cash transfer programs in the agriculture sector has convinced us that USAID can play a constructive and needed role in influencing TGE policies on food security and agricultural production if we are a significant "player" and put forward good quality and timely analyses

and ideas for consideration by the government and other donors. During the past six months we have made strong progress in establishing our credibility and presence through selected studies and analytical work. This will be continued and built on.

The U.S. Government's historic role as a major provider of food aid has been renewed this year as we have once again become the major single source of emergency and humanitarian food aid in Ethiopia. We feel strongly that the allocation of additional resources for special cash transfer allocations during the first years of our new agricultural assistance program, linked strongly to key policy actions, will greatly increase our ability to move the government of Ethiopia from the somewhat nebulous agricultural policy they currently have to a much more productive and solid policy. This approach also supports concerns raised by the Africa Bureau during the review of our Strategy in April 1994. Policy focus will be in areas of grain price stabilization, rural banking and finance, continued attention to fertilizer and inputs importation, and private sector grain imports.

For this reason USAID/Ethiopia is requesting Africa Bureau consideration of providing us with up to \$25 million in AEPRP funds in FY95, and up to \$25 million from the Additive Funds set aside for FY96.

## J. New Activity Descriptions

### New Activity Description

**Project Title:** Food Systems Development and Support

**Project Number:** 663-0018 (Non Project Assistance)  
663-0019 (Project Assistance)  
663-P002 (Title III Assistance)

**Funding Level:** \$80,000,000 (project and non project assistance)  
\$50,000,000 AEPRP and Additive Resources requested (NPA)  
\$120,000,000 (Title III assistance - starting in FY 1996 for 3 years)

**Summary:** The purpose of the Food Systems Development and Support (FSDS) activity is to improve food security of poorer Ethiopians by increasing domestic production, marketing and consumption of selected Ethiopian food grains. The FSDS will focus on three separate but mutually reinforcing clusters of activities that impact on Ethiopian food security: improving the productivity and production of Ethiopian grain farmers in selected regions of the country; establishing and expanding private sector involvement and employment in agriculture input and output markets; and, assisting the TGE in identifying and implementing policy changes that facilitate improvements in food security through achievement of the above efforts. The program will focus on expanding agricultural production and support services associated with two major grains in two regions of Ethiopia.

**The Problem:** Ethiopia's agricultural sector accounts for 40% of the country's GDP, accounts for more than half of GDP growth and employs 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 annual food shortages ranging from 500,000 to 1,000,000 metric tons. As much as half of Ethiopia's population cannot produce or purchase enough food to meet its minimum nutritional requirements. For the past eight years, increases in population growth have exceeded increases in domestic food production, forcing Ethiopia to rely on massive imports of donated food-aid of which the U.S. has contributed over \$1.0 billion since 1984.

**Approach:** The activity will have complimentary national policy and regional project foci. The national policy agenda, which will be supported by Title III and non project assistance, will be designed to resolve policy constraints that inhibit growth of regional agricultural production and private sector investment and employment. Regional activities, supported by project assistance, will focus on the resolution of local constraints while identifying policy changes that need to be incorporated in the national policy dialogue. Analysis currently underway in FY 94 will identify

the specific cropping systems that show the most potential for relieving food insecurity through rapid expansion in production and employment, the regions where these cropping systems dominate the agricultural economy, priority constraints that limit growth in each system, the set of major policy constraints inhibiting overall production and employment, and the approach the Mission will follow to resolve both local and national constraints.

**Fit with Agency and Mission Strategy:** FSDS fits well with AID's priority support of sustainable, broad based 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. Given the importance of agricultural growth to overall economic growth and the reduction on food insecurity in Ethiopia, Mission investments in this area will not only address the Agency's concern with enhanced economic growth, but Mission objectives of enhanced food production and food security. An enhanced agricultural sector will 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:**

- ◆ reduction in the per capita need for food-aid.
- ◆ increase in per hectare yields of selected food grains.
- ◆ increased agricultural related employment on the farm and in related off farm enterprises.
- ◆ expansion in the area of farmland using fertilizer.
- ◆ increase in the number of tons of fertilizer used.
- ◆ growth in the number of private sector input/output vendors.
- ◆ increase in the volume of credit flowing to rural microenterprises and farmers.

**Requested Approval Authority**

Upon completion of analysis currently underway, Mission will be submitting a more detailed program description to AID/W. At that time, Mission will be requesting that AID/W delegate authority to the Mission to design and approve program components in the field.

## Strategic Objective # 2

### *Increased Use of Re-oriented Health Services in Selected Areas*

**A. Relevance to Agency Priorities:** Building on the more focused efforts begin in 1992 under STAC I to deal with the growing AIDS problem, the new "Essential Services for Health in Ethiopia" (ESHE) program and project have been carefully designed to help implement sound national health sector policies and promote effective family planning and health service delivery nationally and within a regional focus. Although ESHE activities include substantial system building elements, the "end game" is to slow population growth while decreasing child mortality. In rural Ethiopia, if basic curative and preventive services are not available, the majority of women (let alone men) will not seek family planning. Thus, reduced population growth will be realized only if sustainable essential services are available. As the primary vehicle to achieve progress on this SO, ESHE is consistent with the Agency's stress on sustainable, client oriented interventions in HPN.

**B. Progress to Date:** The Support to AIDS Control (STAC) project has already been able to expand program coverage initiated by the Government of Ethiopia with WHO assistance since its inception in 1992. Partner agencies working in population programs with central funding have already established themselves in Ethiopia, and are prepared to expand their own and joint activities with additional support. USAID has encouraged the formation of a consortium of NGOs active in the provision of family planning services and education, and this has recently coalesced into a proposed national NGO effort in population. The RAPID program has already had an impact on the highest levels of policy makers in the population field, and has established itself as a resource to be used in the analysis and formulation of population policies.

Work on finalizing the design of ESHE over the coming months will focus on collaboratively working out areas where assistance can be most effective at the national level, and on more focused and participatory design efforts in the Southern People's Region selected for initial ESHE implementation. Ongoing efforts to strengthen urban family planning services throughout the country, now being expanded with the assistance of a PVO consortium, will be built into the overall assistance program. Limiting the initial rural focus of this program considerably improves the ability of this program to involve local people, non-governmental and government groups in final program design and its implementation.

**C. Proposed Changes:** None relevant at this point.

**D. Expected Impact (94/95/96):** USAID/Ethiopia's assistance in health and population is aimed at increasing use of reoriented health services in selected geographic areas. The assumption is made that increased use of these services will lead directly to improved health status and reduced fertility. As in the original statement of the objective, the revised strategic objective refers to selected geographic areas only-- specifically, one pilot region (with an estimated population of 12 million) which will focus on the rural health care system; and targeted urban and peri-urban areas which will focus on HIV/AIDS prevention and social

marketing/private sector delivery of family planning services.

The following measures of impact and progress for this Strategic Objective are the result of extended deliberations and technical discussions from October 1993 - March 1994. Since they represent proposed measures for a program that has not been completely designed, they will be revised, narrowed and quantified as program design concludes. A manageable set of impact measures will be submitted to Washington along with the Annual Performance Indicators (or its new equivalent) later this year.

STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<b>STRATEGIC OBJECTIVE NO. 2: INCREASED USE OF REORIENTED HEALTH SERVICES IN SELECTED AREAS.</b>			
<p><b>SPECIFIC RESULTS SOUGHT:</b> 1. Increased use of essential PHN services in focus areas (pilot region and targeted urban &amp; peri-urban areas)</p> <p><b>Target No. 2.1: Increased resources for PHN services.</b></p> <p><b>SPECIFIC RESULTS SOUGHT:</b> 1. Increased budgetary allocations to the PHN sector</p> <p>2. Improved public sector cost recovery</p>	<ul style="list-style-type: none"> <li>● % of catchment population using essential PHN services in focus region</li> <li>● Focus area health statistics <ul style="list-style-type: none"> <li>- Infant Mortality Rate</li> <li>- Child Mortality Rate</li> <li>- Maternal Mortality Rate</li> <li>- Contraceptive Prevalence Rate</li> <li>- ante-natal HIV Surveillance</li> </ul> </li> <li>● Public sector budget allocations and expenditure for PHN services in focus region</li> <li>● Primary and Preventive Care and non-wage expenditures as % of total PHN sector expenditures in the focus region</li> <li>● National HCF strategy promotes a rational cost recovery scheme and allows for revenue generated to be retained within the PHN sector</li> <li>● % of revenue recovered through user fees and retained in the PHN sector in focus region</li> </ul>		<p>TBD</p> <p>TBD</p> <p>TBD</p> <p>TBD</p> <p>TBD</p>
<p><b>Target No. 2.2: Essential commodities available in selected areas' facilities.</b></p> <p><b>SPECIFIC RESULTS SOUGHT:</b> 1. Increased foreign exchange allocation in public &amp; private sector for public health (PH) commodities</p> <p>2. Liberalized pricing for public health commodities</p> <p>3. Effective supply systems in selected areas</p>	<ul style="list-style-type: none"> <li>● Value of public health commodities imported in the private and public sector</li> <li>● Legislation enacted to enable private sector involvement in importation and distribution of public health commodities</li> <li>● Increased supply of essential PHN commodities within the focus region</li> <li>● improved distribution of contraceptives</li> </ul>	<p>1993</p> <p>1993</p> <p>1993</p>	<p>TBD</p> <p>TBD</p> <p>TBD</p>

STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<p><b>Target No. 2.3:</b> Strengthened capacity to deliver essential health care services in pilot region.</p> <p><b>SPECIFIC RESULTS SOUGHT:</b></p> <p>1. Increased availability of essential family health services at health posts/stations</p> <p>2. Reactivated role of health care providers in the service delivery system.</p> <p>3. Improved capacity for information-based decision-making (technical &amp; admin.)</p>	<ul style="list-style-type: none"> <li>● % of rural health facilities providing essential PHN services</li> <li>● integrate HIV/AIDS prevention and control in focus area</li> <li>● # of CHAs/TBAs providing PHN services</li> <li>● Regional priorities and plans developed in timely manner incorporating appropriate information</li> <li>● HIS/MIS established in RZW in focus region and used for decision making</li> </ul>	1994	TBD
		1994	TBD
<p><b>Target No. 2.4:</b> Expanded private sector delivery of family health services.</p> <p><b>SPECIFIC RESULTS SOUGHT:</b></p> <p>1. Improved private sector provision of services</p> <p>2. Expanded social marketing in targeted urban and peri-urban areas</p>	<ul style="list-style-type: none"> <li>● # of NGO clinics and outreach service delivery points providing FP services and # of clients seeking and receiving services</li> <li>● Number of registered private sector family health service providers</li> <li>● Number of condoms and other contraceptives distributed and sold (millions) <ul style="list-style-type: none"> <li>- Public and private sector outlets</li> </ul> </li> <li>● Number of social marketing outlets <ul style="list-style-type: none"> <li>- Public Sector Outlets</li> <li>- Private Sector Outlets</li> </ul> </li> </ul>	1993	None
		1993	None
		1992	7.08
		1992	4,200

**E. Donor Coordination:** The Health Sector Coordinating group was one of the first sector groups to begin meeting in Addis Abeba, and predated more recent efforts to ensure that there is adequate donor coordination at all levels. Communications on implementation activities, priorities and plans are good among donors, and between donors and the TGE, both with the Ministry of Health and with the other TGE bodies involved in policy making and implementation in the PHN sector.

### F. Table III, Summary of Mission Strategic Objectives

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
<b>02 Increased Use of Re-oriented Health Services.</b>			
02 663-0016 ST ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA( 0 %,100 %,100 %)		7,500	6,974
02 663-0017 ST ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA( 0 %,100 %,100 %)		7,000	2,500
02 663-0020 ST PVO SUPPORT AND DEVELOPMENT ( 0 %, 10 %, 10 %)		200	100
02 663-0510 SS PROGRAM DEVELOPMENT & SUPPORT ( 20 %, 15 %, 15 %)	500		150
02 663-0510 ST PROGRAM DEVELOPMENT & SUPPORT ( 20 %, 15 %, 15 %)		225	150
<b>S. O. 02 SUB-TOTAL BILATERAL PROGRAM</b>	<b>500</b>	<b>14,925</b>	<b>9,724</b>
Central/Regional Costs		4,227	4,027
<b>S. O. 02 TOTAL</b>		<b>19,152</b>	<b>13,299</b>
Mission USDH Staff (FTE)	1.0	1.0	1.0

### G. Pipeline Issues: None

**H. Central Support Needs:** Efforts in the HPN sector in Ethiopia have already benefited tremendously from the efforts and resources of central projects working on population, family planning, demographic issues, AIDS and a variety of other health related issues. This past level of interaction is reflected in the integrated design undertaken for ESHE, which is currently projecting a major central share in total project/program funding from 10 or more projects and activities. At the same time, the project will be "buying into" several central activities, particularly the new BASICS project at significant levels. Details of funding in both directions remain to be finalized as part of the final design work for ESHE, although preliminary estimates indicate that the project will spend approximately \$2.31 million in FY 1995 and \$3.2 million in FY 1996 on buy-ins, and request an additional \$4.2 million in FY 1995 and \$4.0 million in FY 1996 in additive funds.

### I. Additive Resource Request: None

### **Strategic Objective #3**

#### **Quality and Equity of Primary Education Improved in an Expanded System**

**A. Relevance of Mission SO:** Basic Education in Ethiopia is key to economic growth and development, in the medium term to reshaping the status of women in society and to increasing demand for family planning (and smaller families), and in the long term for developing a populace that is educated, independent and capable of informed participation at all levels of a democratic Ethiopia. Although not itself a priority area, Basic Education is cited throughout the strategy guidelines prepared by Washington, and its importance recognized in its status as an area of Congressional Interest and past Agency earmarks.

**B. Progress to Date:** The final version of the Program and Project identification documents for BESO were approved and signed in late June. Final design work for the program is now underway, and expected to be completed by August. Initial program and project obligations are to be made in early September which will allow for a rapid input of assistance early in the new Ethiopian fiscal year beginning later this month. Some training of key regional staff has already taken place, and more "bridging" activities are planned for the coming months.

**C. Proposed Changes:** None relevant at this time.

**D. Expected Impact (94/95/96):** The following measures of impact and progress for this Strategic Objective are the result of extended deliberations and technical discussions from October 1993 - March 1994. Since they represent proposed measures for a program that has not been completely designed, they will be revised, narrowed and quantified as program design concludes. A manageable set of impact measures will be submitted to Washington along with the Annual Performance Indicators (or its new equivalent) later this year.

STRATEGIC OBJECTIVE, TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<b>Strategic Objective No. 3</b>		<b>QUALITY AND EQUITY OF PRIMARY EDUCATION IMPROVED IN AN EXPANDED SYSTEM.</b>	
<p><b>SPECIFIC RESULTS SOUGHT:</b></p> <p>1. Improved student competence (based on current norm referenced or to-be-developed criterion-referenced exams)</p> <p>2. Increase in the number of schools meeting minimum standard quality and equity profiles</p> <p>3. More efficient progression of students through the primary education system</p> <p>4. Increased primary enrollment rates, particularly among females and rural children</p>	<ul style="list-style-type: none"> <li>● % of students taking examination at the end of primary system who score above the pass/fail cutoff point: <ul style="list-style-type: none"> <li>- National level</li> <li>- Selected geographical areas</li> </ul> </li> <li>● School quality and equity profiles <ul style="list-style-type: none"> <li>- % of un/under qualified teachers</li> <li>- % of schools with appropriate instructional material</li> <li>- Student-book ratio</li> <li>- Student-teacher ratio <ul style="list-style-type: none"> <li>Urban</li> <li>Rural</li> </ul> </li> <li>- Student-classroom ratio <ul style="list-style-type: none"> <li>Urban</li> <li>Rural</li> </ul> </li> </ul> </li> <li>● Primary completion cycle</li> <li>● % of primary aged children attending school <ul style="list-style-type: none"> <li>- National</li> <li>- Urban</li> <li>- Rural</li> </ul> </li> <li>● % of schools with female enrollment &lt; 45%</li> <li>● Reduction in gap between female and male completion cycles</li> </ul>	<p>1991/92</p> <p>1989/90</p> <p>1989/90</p> <p>1991/92</p>	<p>70%</p> <p>TBD</p> <p>&gt; 18%</p> <p>40%</p> <p>4:1</p> <p>41:1-28:1</p> <p>na</p> <p>94:1</p> <p>44:1</p> <p>1.86</p> <p>22%</p> <p>60-83 %</p> <p>4-40 %</p> <p>TBD</p> <p>TBD</p>
<p><b>Target No. 3.1:</b> Improved decentralized management of primary education system (with emphasis on the financing, implementation and achievement of enhanced levels of quality and equity).</p> <p><b>SPECIFIC RESULTS SOUGHT:</b></p> <p>1. Selected regional governments better able to implement primary education programs under decentralized authorities</p> <p>2. Improved capacity for implementation at sub-regional levels</p> <p>3. Adequate level and share of financial resources available at the regional level (through resource transfers and efficiency gains) to undertake education programs (center → region → local levels; within regions)</p> <p>4. More rational allocation of education resources to quality &amp; equity objectives</p>	<p>At regional &amp; lower levels:</p> <ul style="list-style-type: none"> <li>● Key program area plans in place &amp; being implemented in a timely fashion</li> <li>● Program-related budget expenditure tracks implementation plan</li> <li>● Same as above</li> <li>● % of National Govt. budget allocated to education <ul style="list-style-type: none"> <li>Recurrent</li> <li>Capital</li> </ul> </li> <li>● Selected Region Education Budget <ul style="list-style-type: none"> <li>- % Centrally allocated</li> <li>- % Regionally generated</li> <li>- % Recurrent budget allocated to salaries &amp; wages</li> <li>- Recurrent cost per primary school student</li> </ul> </li> <li>● Regional primary school utilization and wastage rates</li> <li>● Budget and expenditure analyses of programs related to quality &amp; equity objectives</li> </ul>	<p>1991/92</p> <p>1991/92</p>	<p>9.5%</p> <p>3.5%</p> <p>TBD</p> <p>TBD</p> <p>98.9%</p> <p>TBD</p> <p>TBD</p> <p>TBD</p>

STRATEGIC OBJECTIVE, TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<p><b>Target No. 3.2:</b> Improved key quality related inputs and equity enhancing measures for primary education.</p> <p><u>SPECIFIC RESULTS SOUGHT:</u></p> <p>In selected regions (1 &amp; SPER):</p> <ol style="list-style-type: none"> <li>1. New entrants into teaching force better trained</li> <li>2. Higher caliber and increased % of female entrants into TTI system</li> <li>3. School management improved to enhance quality and equity</li> <li>4. Primary teachers have adapted to instructional &amp; curricular changes</li> <li>5. Strengthened capacity to improve quality-related inputs (e.g. EMMA, ICER, EMPDA, MOE/Planning &amp; their regional counterparts)</li> </ol>	<ul style="list-style-type: none"> <li>• Performance evaluation of recent TTI graduates</li> <li>• ESLC scores of entering TTI students</li> <li>• Gender profile of entering TTI students</li> <li>• Performance Evaluation of School Management (criteria to be developed under the project)</li> <li>• <i>Same as above</i></li> <li>• Reports recommending quality and equity enhancing improvements of agency services</li> </ul>		<p>&gt;1.6</p> <p>&gt;20%</p>

**E. Donor Coordination:** There is a separate donor coordination group which meets on a regularly scheduled basis in Addis. USAID has been a primary force in this group, which is one of the several sectoral coordination groups established within the overall framework of TGE - Donor coordination. USAID is further along in planning assistance at the primary level than most other donors, and it is felt that our assistance in this area will provide a timely model for other donors who may provide help concentrated on other geographic regions.

**F. Table III, Summary of Mission Strategic Objectives:**

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
<b>03 Quality and Equity of Primary Education Improved in an Expanded System</b>			
03 663-0014 SS BASIC EDUCATION SYSTEMS OVERHAUL (NPA)	8,000		
03 663-0014 ST BASIC EDUCATION SYSTEMS OVERHAUL (NPA)			8,000
03 663-0015 SS BASIC EDUCATION SYSTEMS OVERHAUL (PA)	8,000		
03 663-0015 ST BASIC EDUCATION SYSTEMS OVERHAUL (PA)			3,000
03 663-0020 ST PVO SUPPORT AND DEVELOPMENT ( 0 %, 15 %, 15 %)		300	150
03 663-0510 SS PROGRAM DEVELOPMENT & SUPPORT ( 20 %, 20 %, 20 %)	500		
03 663-0510 ST PROGRAM DEVELOPMENT & SUPPORT ( 20 %, 20 %, 20 %)		300	200
<b>S. O. 03 SUB-TOTAL BILATERAL PROGRAM</b>	<b>16,500</b>	<b>600</b>	<b>11,350</b>
Central/Regional Costs		400	400
<b>S. O. 03 TOTAL</b>		<b>1,000</b>	<b>11,750</b>
Mission USDH Staff (FTE)		1.0	1.0
			1.0

**G. Pipeline Issues:** None

**H. Central Support Needs:** At the current stage of program design it is anticipated that limited and selective use will be made of specialized central programs to support the implementation of BESO. The estimate included elsewhere in this Action Plan of about \$400,000 annually reflects this relationship. Additionally, the project will likely pursue buy-ins of Global Bureau programs of approximately \$200,000 per fiscal year.

**I. Additive Resource Request:** None

## **Strategic Objective #4**

### ***Increased Access to and Participation in a Conciliatory Democratic Transition Process***

**A. Relevance of Mission SO:** Since the coming to power of the Transitional Government of Ethiopia in May 1991, the United States has had a clear policy of supporting the TGE in its attempts to use this opportunity to reverse decades of deterioration in almost all aspects of the social, economic and political life of Ethiopians. Statements of support, certainly from USAID, have consistently and publicly linked our ability and willingness to provide economic assistance with continued progress by the TGE toward the establishment of a democratic government and the maintenance of respect for human rights standards. Because of the centrality of this issue in Ethiopia and to the continuance of other forms of USAID assistance, USAID took the unusual step of making Democracy and Governance one of its major Strategic Objectives. To make it anything less would send the wrong signals to the government and people of Ethiopia.

The Mission's SO is entirely congruent with the intent and definition of the Agency's priority focus on Democracy. Similar to many countries in its transitional circumstances, however, events in Ethiopia over the past three years have always been either easily predicted or understood. As discussed below, we are still seeking to put in place an adequate system of measuring progress impact and progress of our assistance efforts in this field.

**B. Progress to Date:** The primary mode of assistance within this SO has been the Democracy and Governance (D/G) Support project, begun two years ago. This project provides assistance to the TGE in designing and adopting democratic policies and practices, and to public and private institutions which could play roles in this transition. The project has been targeted to support: (1) the organization and implementation of open national and regional elections; (2) the drafting of a new constitution; (3) judicial reform for the protection of human rights and the institutionalization of the rule of law; (4) the promotion of an independent and responsible media; (5) the strengthening of NGO participation in civil society; and (6) the development of increased capacity for regional self-government.

In its two years of implementation the project has been most active in the electoral, Constitutional and judicial/human rights areas. A second nation wide election was held this past June, and in contrast with an election assisted two years ago, this one received good marks on organization and administration, although it suffered from a lack of participation by opposition groups. Civic education efforts linked to the election were an area of considerable success. The process of drafting, holding nation-wide debates and reviews on a new constitution has been concluded, and the Constituent Assembly elected in last month's election will meet soon to deliberate the proposed draft. A wide range of technical and small-scale material assistance has been provided to various levels of the justice and judicial systems.

A formal evaluation was carried out of the project in May, 1994 to assess progress to date of

the project and recommend future steps. This evaluation concluded that:

- the need for transitional assistance would extend well beyond the advent of a newly elected administration;
- the project is capable of delivering the assistance required;
- the project should be amended, with the introduction of new activities, an extended period of assistance, and added funding.

**C. Proposed Changes:** The existing project in this strategic area will be extended and refocused to provide greater emphasis to regionalization and the judiciary. Steps will also be taken to strengthen project management and administration, attempting to free up more time on the part of technical advisors to deal with Ethiopians on substantive issues.

In order to complement and expand on initial limited successes working with local NGO groups in civic education and other areas, work will begin on an NGO/PVO Umbrella project. This will not only complement efforts in this, but all of the Mission's SOs, to involve and build the capacities of indigenous NGOs and PVOs. In Ethiopia, this also means that the new project, summarized below, will help to accelerate the process of broadening strong USAID -- PVO relations built up during years of emergency food distribution programs, into sustainable development programs.

#### **D. Expected Impact (94/95/96)**

Attempts to identify and quantify measures of impact and progress for this SO have been the most controversial within the overall Monitoring, Evaluation and Reporting efforts done thus far by this Mission. These difficulties have stemmed from inherent conceptual issues in defining "linear" progress measures in a field that is more prone to verbal nuances than quantification; from an intentional lack of clarity in the scope and objectives of overall D/G assistance, best captured by the term "opportunistic"; and the basic controversial nature of the material dealt with under D/G.

The measures proposed in the following table were incorporated into the MER report completed several months ago, after months of deliberation. These will be further refined and impact measures attached by the Fall report to be prepared on progress on our Strategic Objectives.

STRATEGIC OBJECTIVE, PROGRAM OUTPUTS/SPECIFIC RESULTS	INDICATORS	BASELINE	
		YEAR	VALUE
<b>Strategic Objective No. 4: <i>INCREASED ACCESS TO AND PARTICIPATION IN A CONCILIATORY DEMOCRATIC TRANSITION PROCESS.</i></b>			
Target 1: Open national and regional elections organized and held	<ul style="list-style-type: none"> <li>• Degree of openness of elections</li> <li>• Correctness of elections</li> </ul>		
Target 2: Open and transparent process leading to the adoption of a democratic constitution.	<ul style="list-style-type: none"> <li>• Degree of openness/transparency of the constitutional process</li> <li>• General quality of draft constitution</li> <li>• Number of rights adopted from International Declaration of Human Rights</li> <li>• Number of new measures guaranteeing separation of powers</li> <li>• Provision for regular elections</li> </ul>		
Target 3. An independent media established and operational	<ul style="list-style-type: none"> <li>• Degree of freedom of expression</li> <li>• Presentation by the media of a wide spectrum of views, opinion and news in an objective and professional manner</li> </ul>		
Target 4. An independent judiciary established and operational	<ul style="list-style-type: none"> <li>• Degree of protection of political and civil liberties</li> </ul>		
Target 5. NGO's participation in civic societies strengthened.	<ul style="list-style-type: none"> <li>• NGOs legally permitted to form and function</li> <li>• NGOs act to assert/defend democratic values</li> </ul>		
Target 6. Improved mechanisms for democratic participation in decision-making at regional levels	<ul style="list-style-type: none"> <li>• Existence of adequate political infrastructure at regional levels</li> </ul>		

**E. Donor Coordination:** There has been a strong donor's group, coordinated at the Ambassadorial level, active in Ethiopia since the advent of the transitional government. During the initial three years of the TGE, there has been a core subgroup of five ambassadors, including the U.S. Ambassador, who have represented the donors in direct dealings with the TGE. This group has taken a particularly strong role on democracy/governance issues, but discusses and responds to other issues as well. This group has been quite effective in allowing donors to freely communicate, if not always come to perfect agreement with the TGE, on important events and issues in D/G. It has generally been possible to come to common positions on important issues, subject to gaining consensus among the various capitals involved. Where consensus has not been possible, donors have been able to use existing mechanisms to achieve a complementary range of positions on assistance needs, each doing what is possible. During the middle of 1994 most of the original players in this "core group" of ambassadors are leaving Ethiopia. The effectiveness of the recast structure will have to be observed. In addition to the Ambassadorial group, there is a working level, D/G coordinating mechanism which USAID chairs.

Finally there is a D/G group at the U.S. Mission level which has discussed and made decisions on key policy and assistance issues since the initial design of the current D/G Support project. This group and the direct involvement of senior USAID staff and the D/G Advisor in important meetings have ensured close coordination on D/G Issues.

**F. Table III, Summary of Mission Strategic Objectives:**

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE		FY1994	FY1995 ESTIM.	FY1996 LAN PROP.
<b>04 Increased Access &amp; Participation in a Democratic Transition Process</b>				
04 663-0007	SS SUPPORT FOR DEMOCRACY & GOVERNANCE	2,474		
04 663-0007	ST SUPPORT FOR DEMOCRACY & GOVERNANCE		2,000	2,026
04 663-0020	ST PVO SUPPORT AND DEVELOPMENT ( 0 %, 60 %, 60 %)		1,200	600
04 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT ( 15 %, 15 %, 15 %)	375		
04 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT ( 15 %, 15 %, 15 %)		225	150
<b>S. O. 04 SUB-TOTAL BILATERAL PROGRAM</b>		<b>2,849</b>	<b>3,425</b>	<b>2,776</b>
Central/Regional Costs			1,050	300
<b>S. O. 04 TOTAL</b>			<b>4,475</b>	<b>3,076</b>
Mission USDH Staff (FTE)			0.5	0.5
				0.5

**G. Pipeline Issues: None**

**H. Central Support Needs:** The D/G program would benefit from support from the Africa Regional Election Assistance Fund (AREAF) project if such is available. Since it appears that this project will remain with the Africa Bureau for the time being, a separate request will be made to those responsible for the project for support of up to \$1,000,000 for the upcoming elections in Ethiopia. The D/G program will request an additional approximately \$300,000 in additional centrally funded programs during FY 1996. WID programs, which operate on a matching basis, will also likely be accessed during both fiscal years.

**I. Additive Resource Request: None**

**J. New Activity Description:**

**Project Title:** NGO Support and Development Project

**Project Number:** 663-0020

**Project Funding:** \$5,000,000

**SUMMARY:** The proposed NGO Support and Development Project (NSD) would be an initial four to five year project to establish a mechanism for USAID to expand its support to local NGOs within priority areas under the mission's strategy, without requiring that NGOs individually meet AID registration requirements. Project support would go for selected institutional development, training and networking, as well as providing direct sub-grant support to NGO 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 NGOs on development objectives, moving beyond our long history of work with NGOs on emergency and relief programs. This operational objective is included within the mission's recently approved strategy. Certain 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 NSD will give USAID a much more flexible and efficient means to strengthen local NGOs and provide support to their activities which are consistent with AID priorities, while still meeting required standards of accountability.

**Project Approach:** The NSD 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, NSD will be designed as a mechanism to strengthen AID's ability to work with local NGOs in pursuit of overall AID strategic objectives in Ethiopia. Working with NGOs 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 NSD can be funded over three years beginning in FY 95, at a cost of \$1.5 to \$2 million per year. This would provide for overhead and annual sub-grant funding in addition to the funds that will be channeled to NGOs through other USAID programs.

**Indicators of Impact:** Number of NGO 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 NGOs in improving their institutional performance and benefits for assisted groups.

## Target of Opportunity

### *Emergency Humanitarian Assistance to Most Vulnerable Groups Provided in a Timely Manner*

**A. Relevance of Mission SO:** During the initial reviews of the proposed USAID/Ethiopia strategy in June of 1993, there was some scepticism expressed about the appropriateness of including a Target of Opportunity along side the four development SOs that stressed the need for the Mission to maintain the ability to respond promptly to the humanitarian needs of Ethiopia. This aspect of the strategy has become critical in shaping the response of the mission to the food shortages in Ethiopia that began to become apparent from the last months of 1993.

We have been able to respond quickly and decisively to the information that began to emerge in December 1993 because of our existing Food and Humanitarian Assistance staff (which has been restructured and strengthened in the new mission organization), the well tested institutional capacities of both government and NGO relief partners, and Washington's responsiveness to our requests for additional assistance. The continuing presence and high quality production of the Famine Early Warning Systems field representative in Addis has also contributed to our ability to respond reasonably knowledgeably and confidently to the evolving situation here.

Our ability to provide significantly increased levels of food and non-food resources to Ethiopia has been facilitated by our ability to draw on a range of resource channels, with the Title III program probably being the most flexible. We have no doubt that the structuring and use of our "Target of Opportunity" is a good example of how a crisis prone country such as Ethiopia can be strategically dealt with so that both short term assistance and longer term development needs are met. As noted early on, our ability to respond on both fronts with our existing staff is at its limit, and any worsening of relief requirements will lead to increasing our staff time allocations, or a noticeable diversion of staff and other resources from development pursuits.

**B. Progress to Date:** Since December 1993 we have more than doubled our Title II Emergency food levels, negotiated a shift of all Title III commodities to food grains with the TGE, and devoted the amounts of staff and management time to the relief situation that have been necessary. This builds on our continuing Food and Humanitarian staff capabilities, but the severity of the situation in Ethiopia and the Horn of Africa generally has led to the need for senior management in the Mission to devote significant time to coordination, planning and strategy formulation functions. These requirements continue, and some short term staff supplementation is underway to ensure that adequate commodity end-use receipt monitoring is carried out by USAID staff.

Planned and supplementary assistance has been provided to local organizations involved in relief work to ensure that institutions are strengthened, and their operational capabilities are improved. This strengthening will have longer term developmental impacts as these organizations carry out rehabilitation / development activities.. Building on initial reforms linked to the Title III program, expanded efforts to strengthen the food security reserves are underway, and efforts to improve grain price stabilization capabilities are being discussed for the future. There is still a need for considerable work with both government and non-government organizations to optimize their ability to respond to and manage crises such as this year's. Part of what needs to be worked out is how quickly the existing TGE and NGO transport and distribution networks should be disbanded and privatized. Prior timetables on these

structural changes have been abandoned.

**C. Proposed Changes: None**

**D. Expected Impact (94/95/96):** The Mission has not yet identified a set of impact measures for the "Target of Opportunity" that is methodologically consistent with the impact measurement worked out for other SO's. This will be dealt with in preparation for the API reporting to be completed in the coming months.

**E. Donor Coordination:** Established mechanisms exist for coordination among donors (under WFP leadership), among NGOs (under CRDA leadership) and between the government and donors and NGO partners (under RRC leadership). These mechanisms had begun to fall into some degree of disuse last year, but have been quickly revived, and in the case of RRC chaired weekly meetings, newly introduced to try to improve communications and coordination. The need for improving these mechanisms has become apparent in recent weeks as the stress of meeting heavy needs in a number of areas of the country is pushing the transport and distribution system to and in some cases beyond its limits. This situation should improve in the short term as the worst of the "famine season" passes and supplies now moving through the ports and into the country catch up with demand.

**F. Table III, Summary of Mission Strategic Objectives:**

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE		FY1994	FY1995 ESTIM.	FY1996 LAN PROP.
<b>OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS</b>				
XX 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT	( 10 %, 10 %, 10 %)	250	
XX 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT	( 10 %, 10 %, 10 %)		150
XX 663-P001	P3 FOOD SECURITY, TITLE III	( 50 %, 50 %, 0 %)	21,250	11,000
<b>SUB-TOTAL BILATERAL PROGRAM</b>			21,500	11,150
Central/Regional Costs				100
<b>TOTAL</b>				200
Mission USDH Staff (FTE)			1.0	1.0
				1.0

**G. Pipeline Issues: None**

**H. Central Support Needs:** The primary need from the center has been responsiveness in approving additional resource allocations to meet the growing needs over the past six months. This has generally been forthcoming, and during the past several months heightened awareness of the situation on the Horn has led to excellent support from Washington. Limited requirements for technical assistance have been met through TDYs and drawing on known sources of expertise from individuals and groups familiar with Ethiopia. In addition, the FEWS II project, which has historically been centrally funded, has lent early insights to the famine, which have assisted in the development of timely responses. The funding mechanism for this project is under consideration. As such, it is possible that the Mission may have to use bilateral funds for continuing this activity. However, the Mission has proposed in Table III additional central funds for the continuation of this

activity.

**III. Operating Expense and Workforce Requirements (Attached)**

**IV. Other Requirements**

**A. Table X - Microenterprise Data**

**B. Tables XI and XIII - PL 480**

**C. Research Narrative Statement**

**D. Table IV See following page.**

TABLE III: Strategic Objectives by Project  
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
<b>01 Increased Availability of Staple Foods</b>				
01 663-0004	SS DEVELOPMENT OF COMPETITIVE MARKETS (NPA)(100 %, 0 %, 0 %)	8,395		
01 663-0005	SS DEVELOPMENT OF COMPETITIVE MARKETS (PA) (100 %, 0 %, 0 %)	3,000		
01 663-0016	ST AGRICULTURAL DEVELOPMENT AND SUPP. (ADS)( 0 %,100 %,100 %)		8,000	10,000
01 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT ( 30 %, 15 %, 15 %)	750		
01 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT ( 30 %, 15 %, 15 %)		225	300
01 663-P001	P3 FOOD SECURITY, TITLE III ( 50 %, 50 %, 0 %)	21,250	11,000	
01 663-P002	P3 FOOD SECURITY II, TITLE III ( 0 %, 0 %,100 %)			40,000
<b>S. O. 01 SUB-TOTAL BILATERAL PROGRAM</b>		<b>33,395</b>	<b>19,225</b>	<b>50,300</b>
Central/Regional Costs				
<b>S. O. 01 TOTAL</b>				<b>50,300</b>
Mission USDH Staff (FTE)		1.0	2.0	2.0
<b>02 Increased Use of Re-oriented Health Services.</b>				
02 663-0013	ST ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA( 0 %,100 %,100 %)		14,500	10,000
02 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT ( 20 %, 15 %, 15 %)	500		
02 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT ( 20 %, 15 %, 15 %)		225	300
<b>S. O. 02 SUB-TOTAL BILATERAL PROGRAM</b>		<b>500</b>	<b>14,725</b>	<b>10,300</b>
Central/Regional Costs				
<b>S. O. 02 TOTAL</b>				<b>10,300</b>
Mission USDH Staff (FTE)		1.0	1.0	1.0
<b>03 Quality and Equity of Primary Education Improved in an Expanded System</b>				
03 663-0014	SS BASIC EDUCATION SYSTEMS OVERHAUL (NPA)	15,105		
03 663-0014	ST BASIC EDUCATION SYSTEMS OVERHAUL (NPA)			10,500
03 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT ( 15 %, 15 %, 15 %)	375		
03 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT ( 15 %, 15 %, 15 %)		225	300
<b>S. O. 03 SUB-TOTAL BILATERAL PROGRAM</b>		<b>15,480</b>	<b>225</b>	<b>10,800</b>
Central/Regional Costs				
<b>S. O. 03 TOTAL</b>				<b>10,800</b>
Mission USDH Staff (FTE)		1.0	1.0	1.0
<b>04 Increased Access &amp; Participation in a Democratic Transition Process</b>				
04 663-0007	SS SUPPORT FOR DEMOCRACY & GOVERNANCE	2,500		

TABLE III: Strategic Objectives by Project  
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
04 663-0007	ST SUPPORT FOR DEMOCRACY & GOVERNANCE			4,000	
04 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT	( 5 %, 5 %, 5 %)	125		
04 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT	( 5 %, 5 %, 5 %)		75	100
S. O. 04	SUB-TOTAL BILATERAL PROGRAM		2,625	4,075	100
	Central/Regional Costs				
S. O. 04	TOTAL				100
	Mission USDH Staff (FTE)		0.5	0.5	0.5
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
XX 663-0510	SS PROGRAM DEVELOPMENT & SUPPORT	( 10 %, 10 %, 10 %)	250		
XX 663-0510	ST PROGRAM DEVELOPMENT & SUPPORT	( 10 %, 10 %, 10 %)		150	200
XX 663-P001	P3 FOOD SECURITY, TITLE III	( 50 %, 50 %, 0 %)	21,250	11,000	
SUB-TOTAL	BILATERAL PROGRAM		21,500	11,150	200
	Central/Regional Costs				
TOTAL					200
	Mission USDH Staff (FTE)		1.0	1.0	1.0
REPORT TOTALS - BILATERAL PROGRAM			73,500	49,400	71,700
	Central/Regional Costs				0
REPORT TOTALS					71,700
	Mission USDH Staff (FTE)		4.5	5.5	5.5

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO. FUND NPA	OBLIG DATE	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
		SRC IND	IN/FIN PACD	AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES
663-0001	HUMANITARIAN PROSTHETICS											
DP G	PA 91 93 09/95			1,965	1,965	1,965		200		200		
SS G	PA 91 93 09/95			1,400	749	1,000	149	300		300	-251	
PROJECT TOTAL:				3,365	2,714	2,965	149	500	0	500	-251	0
663-0002	ORPHANS ASSISTANCE											
DP G	PA 90 91 09/94			505	505	505	505					
SS G	PA 90 91 09/94			1,600	825	1,400	425	400			-575	
PROJECT TOTAL:				2,105	1,330	1,905	930	400	0	0	-575	0
663-0004	DEVELOPMENT OF COMPETITIVE MARKETS (NPA)											
SS G	NP 92 94 07/94			66,500	66,500	58,105	53,977	8,395	12,523			
663-0005	DEVELOPMENT OF COMPETITIVE MARKETS (PA)											
SS G	PA 92 94 12/96			2,000	7,000	4,000	119	3,000	800	3,000		3,081
663-0007	SUPPORT FOR DEMOCRACY & GOVERNANCE											
ST G	PA 92 96 09/98				4,026					2,000	2,026	500
SS G	PA 92 96 09/98			5,000	7,474	5,000	1,502	2,474	1,500	3,000	2,026	1,472
PROJECT TOTAL:				5,000	11,500	5,000	1,502	2,474	1,500	2,000	2,026	1,972
663-0010	SUPPORT FOR AIDS CONTROL											
SS G	PA 92 93 09/95			2,535	2,535	2,535	515	1,000		1,020		
663-0014	BASIC EDUCATION SYSTEMS OVERHAUL (NPA)											
ST G	NP 94 00 09/01				42,000					42,000	8,000	8,000
SS G	NP 94 00 09/01				8,000			8,000		8,000	8,000	8,000
PROJECT TOTAL:				0	50,000	0	0	8,000	0	0	42,000	8,000
663-0015	BASIC EDUCATION SYSTEMS OVERHAUL (PA)											
ST G	PA 94 00 09/01				22,995					22,995	3,000	3,000
SS G	PA 94 00 09/01				7,105			7,105		4,000		3,105
PROJECT TOTAL:				0	30,100	0	0	7,105	0	0	22,995	3,000
663-0016	ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA											
ST G	NP 95 01 09/02				25,000					7,500	7,500	17,500
											6,974	6,974
663-0017	ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA											
ST G	PA 95 01 09/02				40,000					7,000	3,800	33,000
											2,500	5,500
663-0018	FOOD SYSTEMS DEVELOPMENT AND SUPPORT											
ST G	NP 95 01 09/02				92,000					33,000	33,000	59,000
											29,000	29,000
663-0019	FOOD SYSTEMS DEVELOPMENT AND SUPPORT											
ST G	PA 95 01 09/02				30,000					2,000	1,000	28,000
											4,000	3,000

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO.	OBLIG FUND NPA SRC IND IN/FIN PACD	DATE	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
			AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES
663-0020	PVO SUPPORT AND DEVELOPMENT												
	ST G PA 95 00 09/01		5,000					2,000	500	3,000		1,000	1,500
663-0510	PROGRAM DEVELOPMENT & SUPPORT												
	ST G PA 93 C /		2,500					1,500	1,000			1,000	1,500
	SS G PA 93 C /		3,428		928	158	2,500	1,750	1,520				
	PROJECT TOTAL:		0	5,928	928	158	2,500	1,750	1,500	2,520	0	1,000	1,500
663-P001	FOOD SECURITY, TITLE III												
	P3 G P3 92 95 09/95 103,000 135,000						42,500	40,000		52,500			
663-P002	FOOD SECURITY II, TITLE III												
	P3 G P3 96 99 09/98 150,000											40,000	
REPORT TOTALS			184,505	654,607	75,438	57,350	73,974	18,473	95,000	67,840	259,195	97,500	66,632

## APPROPRIATION SUMMARY

P3	42,500	0	40,000	0	52,500	40,000	0
ST	0	0	55,000	46,800	207,521	57,500	58,974
DP	0	200	0	200	0	0	0
SS	31,474	18,273	0	20,840	-826	0	7,658
REPORT TOTALS	73,974	18,473	95,000	67,840	259,195	97,500	66,632

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

ACTIVITY	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS. . . . .	450	0.6 %	3,500	3.7 %	26,600	27.3 %
AGCP CROP PRODUCTION. . . . .			200	0.2 %	100	0.1 %
AGCR AGRICULTURAL CREDIT . . . . .			200	0.2 %	100	0.1 %
AGIF AGRICULTURAL INFRASTRUCTURE. . . . .	5,877	7.9 %				
AGPP AGRICULTURAL POLICIES & PLANNING . . . . .	9,700	13.1 %	60,000	63.2 %	31,800	32.6 %
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY			3,700	3.9 %	6,700	6.9 %
DICE CIVIC EDUCATION. . . . .			400	0.4 %	100	0.1 %
DICS CIVIL SOCIETY . . . . .			300	0.3 %	910	0.9 %
DIDE DECENTRALIZATION/LOCAL GOVERNANCE. . . . .			300	0.3 %		
DIEA ELECTORAL ASSISTANCE . . . . .	1,237	1.7 %	700	0.7 %	810	0.8 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT. . . . .	990	1.3 %	200	0.2 %	203	0.2 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS . . . . .	247	0.3 %	300	0.3 %	101	0.1 %
DIPP POLITICAL PARTY SUPPORT . . . . .			200	0.2 %		
EDAL ADULT LITERACY . . . . .			200	0.2 %	100	0.1 %
EDEC BASIC EDUCATION FOR CHILDREN . . . . .	15,105	20.4 %			11,000	11.3 %
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . . . . .			200	0.2 %	100	0.1 %
HECS CHILD SPACING/HIGH RISK BIRTHS. . . . .			925	1.0 %	574	0.6 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY			725	0.8 %	474	0.5 %
HEHA HIV/AIDS . . . . .			2,175	2.3 %	1,421	1.5 %
HEMA MALARIA . . . . .			725	0.8 %	474	0.5 %
HEMH WOMEN'S HEALTH . . . . .			925	1.0 %	574	0.6 %
HERI ACUTE RESPIRATORY INFECTION (ARI). . . . .			725	0.8 %	474	0.5 %
HESD HEALTH SYSTEMS DEVELOPMENT . . . . .			4,350	4.6 %	2,842	2.9 %
NUBF BREASTFEEDING . . . . .			725	0.8 %	474	0.5 %
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY . . . . .	29,750	40.2 %	8,000	8.4 %	8,000	8.2 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	2,500	3.4 %	1,500	1.6 %	1,000	1.0 %
PEBD BUSINESS DEVELOPMENT PROMOTION. . . . .	7,519	10.2 %				
PNCN FAMILY PLANNING CONTRACEPTIVES. . . . .			725	0.8 %	474	0.5 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT . . . . .			1,450	1.5 %	947	1.0 %
PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .			1,650	1.7 %	1,047	1.1 %

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FY 1996 BUDGET PLANNING DOCUMENT

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

ACTIVITY	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .	600	0.8 %				
UNCODED ACTIVITIES					101	0.1 %
PROGRAM TOTAL	73,974	100.0 %	95,000	100.0 %	97,500	100.0 %

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

SPECIAL INTEREST	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>I. Substantive</b>						
<b>A. Special Targets</b>						
FBN FEMALE SHARE OF BENEFITS . . . . .	6,042	8.2 %	3,083	3.2 %	6,219	6.4 %
MBN MALE SHARE OF BENEFITS . . . . .			713	0.8 %	412	0.4 %
CHS CHILD SURVIVAL . . . . .			4,550	4.8 %	2,942	3.0 %
ADO ADOLESCENTS . . . . .			1,723	1.8 %	1,095	1.1 %
STD SEXUALLY TRANSMITTED DISEASES . . . . .			1,740	1.8 %	1,137	1.2 %
DEC DECENTRALIZATION . . . . .	5,571	7.5 %	13,578	14.3 %	15,803	16.2 %
PSD PRIVATE SECTOR DEVELOPMENT . . . . .	17,995	24.3 %	7,875	8.3 %	6,850	7.0 %
PVX PVO INSTITUTIONAL DEVELOPMENT . . . . .			3,033	3.2 %	1,783	1.8 %
INS INSTITUTION BUILDING . . . . .	6,471	8.7 %	3,975	4.2 %	5,119	5.2 %
SPR SECTORAL POLICY REFORM . . . . .	23,219	31.4 %	24,865	26.2 %	17,711	18.2 %
ECD EARLY CHILDHOOD DEVELOPMENT . . . . .			60	0.1 %	30	0.0 %
EDU EDUCATION . . . . .			100	0.1 %	50	0.1 %
SFI SOCIAL SECTOR FINANCING . . . . .	7,553	10.2 %			5,500	5.6 %
<b>B. Food, Agriculture &amp; Rural Development</b>						
APP AGRICULTURAL POLICIES AND PLANNING . . . . .	17,652	23.9 %	32,000	33.7 %	32,000	32.8 %
IAS INTEGRATED AGRICULTUREAL SYSTEMS . . . . .			57,420	60.4 %	40,960	42.0 %
ALT LAND TENURES . . . . .			5,950	6.3 %	4,620	4.7 %
NFC NUTRITION AND FOOD CONSUMPTION . . . . .	35,700	48.3 %	5,640	5.9 %	8,020	8.2 %
FSE FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	19,125	25.9 %	6,400	6.7 %	4,000	4.1 %
<b>C. Energy/Environment</b>						
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS . . . . .			130	0.1 %	65	0.1 %
IPM INTEGRATED PEST MANAGEMENT . . . . .			6,300	6.6 %	5,280	5.4 %
SOC SOIL CONSERVATION . . . . .			6,300	6.6 %	5,280	5.4 %
NRM NATURAL RESOURCE MANAGEMENT . . . . .			20	0.0 %	10	0.0 %
<b>II. Institutional Mechanisms</b>						
<b>A. PVO/NGOs</b>						
PVU PVO/NGOs, U.S. . . . .	1,737	2.3 %	2,780	2.9 %	941	1.0 %
PVL PVO/NGOs, LOCAL . . . . .			2,390	2.5 %	1,268	1.3 %
PVO PVO/NGOs, OTHER THAN U.S. OR LOCAL . . . . .			200	0.2 %	100	0.1 %
<b>B. Universities</b>						
UNV UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . . . .	500	0.7 %	300	0.3 %	200	0.2 %
<b>III. Research and Development Activities</b>						
<b>A. Applied Research</b>						
RAG AGRICULTURAL RESEARCH . . . . .			9,450	9.9 %	7,920	8.1 %
RBE EDUCATION RESEARCH . . . . .	1,511	2.0 %			1,100	1.1 %

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

SPECIAL INTEREST		FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
B. Basic Research							
RBS	BASIC RESEARCH (if not applied or development)			180	0.2 %		
C. Development							
IV. Training							
TUS	TRAINING, U.S.-BASED	1,511	2.0 %	1,088	1.1 %	1,811	1.9 %
TTH	TRAINING, THIRD COUNTRY-BASED			1,088	1.1 %	711	0.7 %
TIC	TRAINING, IN-COUNTRY	1,707	2.3 %	4,935	5.2 %	2,369	2.4 %
TPU	TRAINING, PUBLIC	2,748	3.7 %	6,410	6.7 %	3,221	3.3 %
TPV	TRAINING, PRIVATE			1,390	1.5 %	568	0.6 %

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
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PROJECT NUMBER: 663-0004      TITLE: DEVELOPMENT OF COMPETITIVE MARKETS (NPA)

AGIF AGRICULTURAL INFRASTRUCTURE

SI CODE: APP	100 %	5,876
SI CODE: PSD	100 %	5,876
SI CODE: SPR	100 %	5,876

TOTAL AC CODE:                    70 %                    5,876

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: PSD	100 %	2,518
SI CODE: SPR	100 %	2,518

TOTAL AC CODE:                    30 %                    2,518

PROJECT TOTAL                    100 %                    8,395                    0                    0

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

AGAB AGRIBUSINESS

SI CODE: APP	100 %	450
SI CODE: PSD	25 %	112

TOTAL AC CODE:                    15 %                    450

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: APP	100 %	1,200
SI CODE: INS	100 %	1,200
SI CODE: PSD	25 %	300

TOTAL AC CODE:                    40 %                    1,200

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: APP	100 %	750
SI CODE: INS	50 %	375
SI CODE: PSD	25 %	187

TOTAL AC CODE:                    25 %                    750

PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT

SI CODE: APP	75 %	450
SI CODE: INS	100 %	600
SI CODE: PSD	50 %	300

TOTAL AC CODE:                    20 %                    600

PROJECT TOTAL                    100 %                    3,000                    0                    0

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
<b>PROJECT NUMBER: 663-0007      TITLE: SUPPORT FOR DEMOCRACY &amp; GOVERNANCE</b>						
<b>DICE CIVIC EDUCATION</b>						
SI CODE: PVL	0 %	20 %	0 %		40	
SI CODE: PVU	0 %	80 %	0 %		160	
SI CODE: PVX	0 %	40 %	0 %		80	
SI CODE: TIC	0 %	60 %	0 %		120	
SI CODE: TPU	0 %	20 %	0 %		40	
SI CODE: TPV	0 %	80 %	0 %		160	
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>10 %</b>	<b>0 %</b>		<b>200</b>	
<b>DICS CIVIL SOCIETY</b>						
SI CODE: PVL	0 %	20 %	0 %		20	
SI CODE: PVX	0 %	20 %	0 %		20	
SI CODE: TIC	0 %	60 %	0 %		60	
SI CODE: TPV	0 %	100 %	0 %		100	
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>5 %</b>	<b>40 %</b>		<b>100</b>	<b>810</b>
<b>DIDE DECENTRALIZATION/LOCAL GOVERNANCE</b>						
SI CODE: INS	0 %	20 %	0 %		60	
SI CODE: PVU	0 %	100 %	0 %		300	
SI CODE: RBS	0 %	60 %	0 %		180	
SI CODE: TIC	0 %	20 %	0 %		60	
SI CODE: TPU	0 %	100 %	0 %		300	
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>15 %</b>	<b>0 %</b>		<b>300</b>	
<b>DIEA ELECTORAL ASSISTANCE</b>						
SI CODE: INS	30 %	30 %	0 %	371	210	
SI CODE: PVU	100 %	100 %	20 %	1,237	700	162
SI CODE: TIC	70 %	70 %	0 %	865	489	
SI CODE: TPU	100 %	100 %	0 %	1,237	700	
<b>TOTAL AC CODE:</b>	<b>50 %</b>	<b>35 %</b>	<b>40 %</b>	<b>1,237</b>	<b>700</b>	<b>810</b>
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>						
SI CODE: DEC	0 %	20 %	0 %		40	
SI CODE: INS	15 %	40 %	0 %	148	80	
SI CODE: PVL	0 %	30 %	0 %		60	
SI CODE: PVU	0 %	70 %	0 %		140	
SI CODE: PVX	0 %	50 %	0 %		100	

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: TIC	85 %	40 %	0 %	841	80	
SI CODE: TPU	0 %	80 %	0 %		160	
SI CODE: TPV	0 %	20 %	0 %		40	
<b>TOTAL AC CODE:</b>	<b>40 %</b>	<b>10 %</b>	<b>10 %</b>	<b>989</b>	<b>200</b>	<b>202</b>
<b>DIPI REPRESENTATIVE POLITICAL INSTITUTIONS</b>						
SI CODE: TIC	0 %	100 %	0 %		200	
SI CODE: TPU	0 %	60 %	0 %		120	
SI CODE: TPV	0 %	40 %	0 %		80	
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>10 %</b>	<b>5 %</b>	<b>247</b>	<b>200</b>	<b>101</b>
<b>DIPI REPRESENTATIVE POLITICAL INSTITUTIONS</b>						
SI CODE: TIC	0 %	100 %	0 %		100	
SI CODE: TPU	0 %	60 %	0 %		60	
SI CODE: TPV	0 %	40 %	0 %		40	
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>5 %</b>	<b>0 %</b>		<b>100</b>	
<b>DIPP POLITICAL PARTY SUPPORT</b>						
SI CODE: PVU	0 %	100 %	0 %		200	
SI CODE: TIC	0 %	100 %	0 %		200	
SI CODE: TPU	0 %	50 %	0 %		100	
SI CODE: TPV	0 %	50 %	0 %		100	
<b>TOTAL AC CODE:</b>	<b>0 %</b>	<b>10 %</b>	<b>0 %</b>		<b>200</b>	
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>95 %</b>	<b>2,474</b>	<b>2,000</b>	<b>1,925</b>
<b>PROJECT NUMBER: 663-0014 TITLE: BASIC EDUCATION SYSTEMS OVERHAUL (NPA)</b>						
<b>EDEC BASIC EDUCATION FOR CHILDREN</b>						
SI CODE: DEC	20 %	20 %	20 %	1,600		1,600
SI CODE: FBN	40 %	40 %	40 %	3,200		3,200
SI CODE: INS	25 %	25 %	25 %	2,000		2,000
SI CODE: RBE	10 %	10 %	10 %	800		800
SI CODE: SFI	50 %	50 %	50 %	4,000		4,000
SI CODE: SPR	70 %	70 %	70 %	5,600		5,600
SI CODE: TPU	10 %	10 %	0 %	800		
SI CODE: TUS	10 %	10 %	10 %	800		800
<b>TOTAL AC CODE:</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>8,000</b>		<b>8,000</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
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PROJECT NUMBER: 663-0015 TITLE: BASIC EDUCATION SYSTEMS OVERHAUL (PA)

EDEC BASIC EDUCATION FOR CHILDREN						
SI CODE: DEC	20 %	20 %	20 %	1,421		600
SI CODE: FBN	40 %	40 %	40 %	2,842		1,200
SI CODE: INS	25 %	25 %	25 %	1,776		750
SI CODE: RBE	10 %	10 %	10 %	710		300
SI CODE: SFI	50 %	50 %	50 %	3,552		1,500
SI CODE: SPR	70 %	70 %	70 %	4,973		2,100
SI CODE: TPU	10 %	10 %	0 %	710		
SI CODE: TUS	10 %	10 %	10 %	710		300
TOTAL AC CODE:	100 %	100 %	100 %	7,105		3,000
PROJECT TOTAL	100 %	100 %	100 %	7,105	0	3,000

PROJECT NUMBER: 663-0016 TITLE: ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA

HECS CHILD SPACING/HIGH RISK BIRTHS						
SI CODE: CHS		100 %	100 %		375	348
TOTAL AC CODE:		5 %	5 %		375	348
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						
SI CODE: CHS		100 %	100 %		375	348
TOTAL AC CODE:		5 %	5 %		375	348
HEHA HIV/AIDS						
SI CODE: ADO		70 %	70 %		787	732
SI CODE: DEC		50 %	50 %		562	523
SI CODE: PVX		30 %	30 %		337	313
SI CODE: STD		80 %	80 %		900	836
TOTAL AC CODE:		15 %	15 %		1,125	1,046
HEMA MALARIA						
SI CODE: CHS		100 %	100 %		375	348
TOTAL AC CODE:		5 %	5 %		375	348
HEMH WOMEN'S HEALTH						
SI CODE: CHS		100 %	100 %		375	348
TOTAL AC CODE:		5 %	5 %		375	348

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
HERI ACUTE RESPIRATORY INFECTION (ARI)						
SI CODE: CHS		100 %	100 %		375	348
TOTAL AC CODE:		5 %	5 %		375	348
HESD HEALTH SYSTEMS DEVELOPMENT						
SI CODE: DEC		100 %	100 %	2,250	2,092	
SI CODE: INS		50 %	50 %	1,125	1,046	
SI CODE: SPR		50 %	50 %	1,125	1,046	
SI CODE: TIC		50 %	50 %	1,125	1,046	
SI CODE: TPU		100 %	100 %	2,250	2,092	
SI CODE: TTH		25 %	25 %	562	523	
SI CODE: TUS		25 %	25 %	562	523	
TOTAL AC CODE:		30 %	30 %	2,250	2,092	
NUBF BREASTFEEDING						
SI CODE: CHS		100 %	100 %		375	348
TOTAL AC CODE:		5 %	5 %		375	348
PNCN FAMILY PLANNING CONTRACEPTIVES						
SI CODE: FBN		90 %	90 %	337	313	
SI CODE: MBN		10 %	10 %	37	34	
TOTAL AC CODE:		5 %	5 %		375	348
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT						
SI CODE: INS		70 %	70 %	525	488	
SI CODE: PVX		20 %	20 %	150	139	
SI CODE: SPR		20 %	20 %	150	139	
TOTAL AC CODE:		10 %	10 %		750	697
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: FBN		80 %	80 %	600	557	
SI CODE: INS		30 %	30 %	225	209	
SI CODE: MBN		20 %	20 %	150	139	
SI CODE: PVL		60 %	60 %	450	418	
SI CODE: PVU		40 %	40 %	300	278	
SI CODE: PVX		100 %	100 %	750	697	
SI CODE: TIC		100 %	100 %	750	697	
SI CODE: TPU		40 %	40 %	300	278	

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: TPV		60 %	60 %		450	418
TOTAL AC CODE:		10 %	10 %		750	697
<b>PROJECT TOTAL</b>		<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>7,500</b>	<b>6,974</b>

PROJECT NUMBER: 663-0017 TITLE: ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA

HECS CHILD SPACING/HIGH RISK BIRTHS						
SI CODE: CHS		100 %	100 %		350	125
TOTAL AC CODE:		5 %	5 %		350	125
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						
SI CODE: CHS		100 %	100 %		350	125
TOTAL AC CODE:		5 %	5 %		350	125
HEHA HIV/AIDS						
SI CODE: ADO		70 %	70 %		735	262
SI CODE: DEC		50 %	50 %		525	187
SI CODE: PVX		30 %	30 %		315	112
SI CODE: STD		80 %	80 %		840	300
TOTAL AC CODE:		15 %	15 %		1,050	375
HEMA MALARIA						
SI CODE: CHS		100 %	100 %		350	125
TOTAL AC CODE:		5 %	5 %		350	125
HEMH WOMEN'S HEALTH						
SI CODE: CHS		100 %	100 %		350	125
TOTAL AC CODE:		5 %	5 %		350	125
HERI ACUTE RESPIRATORY INFECTION (ARI)						
SI CODE: CHS		100 %	100 %		350	125
TOTAL AC CODE:		5 %	5 %		350	125
HESD HEALTH SYSTEMS DEVELOPMENT						
SI CODE: DEC		100 %	100 %		2,100	750
SI CODE: INS		50 %	50 %		1,050	375

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: SPR		50 %	50 %		1,050	375
SI CODE: TIC		50 %	50 %		1,050	375
SI CODE: TPU		100 %	100 %		2,100	750
SI CODE: TTH		25 %	25 %		525	187
SI CODE: TUS		25 %	25 %		525	187
<b>TOTAL AC CODE:</b>		<b>30 %</b>	<b>30 %</b>		<b>2,100</b>	<b>750</b>
<b>NUBF BREASTFEEDING</b>						
SI CODE: CHS		100 %	100 %		350	125
<b>TOTAL AC CODE:</b>		<b>5 %</b>	<b>5 %</b>		<b>350</b>	<b>125</b>
<b>PNCN FAMILY PLANNING CONTRACEPTIVES</b>						
SI CODE: FBN		90 %	90 %		315	112
SI CODE: MBN		10 %	10 %		35	12
<b>TOTAL AC CODE:</b>		<b>5 %</b>	<b>5 %</b>		<b>350</b>	<b>125</b>
<b>PNPD FAMILY PLANNING PROGRAM DEVELOPMENT</b>						
SI CODE: INS		70 %	70 %		490	175
SI CODE: PVX		20 %	20 %		140	50
SI CODE: SPR		20 %	20 %		140	50
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>700</b>	<b>250</b>
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>						
SI CODE: FBN		80 %	80 %		560	200
SI CODE: INS		30 %	30 %		210	75
SI CODE: MBN		20 %	20 %		140	50
SI CODE: PVL		60 %	60 %		420	150
SI CODE: PVU		40 %	40 %		280	100
SI CODE: PVX		100 %	100 %		700	250
SI CODE: TIC		100 %	100 %		700	250
SI CODE: TPU		40 %	40 %		280	100
SI CODE: TPV		60 %	60 %		420	150
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>700</b>	<b>250</b>
<b>PROJECT TOTAL</b>		<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>7,000</b>	<b>2,500</b>

PROJECT NUMBER: 663-0018

TITLE: FOOD SYSTEMS DEVELOPMENT AND SUPPORT

AGAB AGRIBUSINESS

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: PSD		100 %	100 %		3,300	5,800
TOTAL AC CODE:		10 %	20 %		3,300	5,800
AGPP AGRICULTURAL POLICIES & PLANNING						
SI CODE: ALT		20 %	20 %		5,280	3,480
SI CODE: IAS		100 %	100 %		26,400	17,400
SI CODE: IPM		20 %	20 %		5,280	3,480
SI CODE: RAG		30 %	30 %		7,920	5,220
SI CODE: SOC		20 %	20 %		5,280	3,480
TOTAL AC CODE:		80 %	60 %		26,400	17,400
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY						
SI CODE: ALT		10 %	10 %		330	580
SI CODE: IAS		100 %	100 %		3,300	5,800
SI CODE: IPM		20 %	20 %		660	1,160
SI CODE: RAG		30 %	30 %		990	1,740
SI CODE: SOC		20 %	20 %		660	1,160
TOTAL AC CODE:		10 %	20 %		3,300	5,800
<b>PROJECT TOTAL</b>		<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>33,000</b>	<b>29,000</b>

PROJECT NUMBER: 663-0019 TITLE: FOOD SYSTEMS DEVELOPMENT AND SUPPORT

AGAB AGRIBUSINESS						
SI CODE: PSD		100 %	100 %		200	800
TOTAL AC CODE:		10 %	20 %		200	800
AGPP AGRICULTURAL POLICIES & PLANNING						
SI CODE: ALT		20 %	20 %		320	480
SI CODE: IAS		100 %	100 %		1,600	2,400
SI CODE: IPM		20 %	20 %		320	480
SI CODE: RAG		30 %	30 %		480	720
SI CODE: SOC		20 %	20 %		320	480
TOTAL AC CODE:		80 %	60 %		1,600	2,400
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY						
SI CODE: ALT		10 %	10 %		20	80
SI CODE: IAS		100 %	100 %		200	800
SI CODE: IPM		20 %	20 %		40	160

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: RAG		30 %	30 %		60	240
SI CODE: SOC		20 %	20 %		40	160
TOTAL AC CODE:		10 %	20 %		200	800
PROJECT TOTAL		100 %	100 %	0	2,000	4,000

PROJECT NUMBER: 663-0020 TITLE: PVO SUPPORT AND DEVELOPMENT

AGCP CROP PRODUCTION

SI CODE: EDU	10 %	10 %		20	10
SI CODE: ESA	30 %	30 %		60	30
SI CODE: FBN	50 %	50 %		100	50
SI CODE: IAS	80 %	80 %		160	80
SI CODE: MBN	50 %	50 %		100	50
SI CODE: NFC	10 %	10 %		20	10
SI CODE: NRM	10 %	10 %		20	10
SI CODE: PVL	70 %	70 %		140	70
SI CODE: PVO	10 %	10 %		20	10
SI CODE: PVU	20 %	20 %		40	20
SI CODE: PVX	25 %	25 %		50	25

TOTAL AC CODE: 10 % 10 % 200 100

AGCR AGRICULTURAL CREDIT

SI CODE: EDU	10 %	10 %		20	10
SI CODE: FBN	50 %	50 %		100	50
SI CODE: IAS	80 %	80 %		160	80
SI CODE: MBN	50 %	50 %		100	50
SI CODE: NFC	10 %	10 %		20	10
SI CODE: PVL	70 %	70 %		140	70
SI CODE: PVO	10 %	10 %		20	10
SI CODE: PVU	20 %	20 %		40	20
SI CODE: PVX	25 %	25 %		50	25

TOTAL AC CODE: 10 % 10 % 200 100

AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY

SI CODE: EDU	10 %	10 %		20	10
SI CODE: ESA	35 %	35 %		70	35
SI CODE: FBN	50 %	50 %		100	50
SI CODE: MBN	50 %	50 %		100	50
SI CODE: PVL	70 %	70 %		140	70
SI CODE: PVO	10 %	10 %		20	10

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		25 %	25 %		50	25
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>DICE CIVIC EDUCATION</b>						
SI CODE: EDU		10 %	10 %		20	10
SI CODE: FBN		50 %	50 %		100	50
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		10 %	10 %		20	10
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>DICS CIVIL SOCIETY</b>						
SI CODE: DEC		50 %	50 %		100	50
SI CODE: EDU		10 %	10 %		20	10
SI CODE: FBN		50 %	50 %		100	50
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		10 %	10 %		20	10
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>EDAL ADULT LITERACY</b>						
SI CODE: FBN		75 %	75 %		150	75
SI CODE: MBN		25 %	25 %		50	25
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		25 %	25 %		50	25
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING</b>						
SI CODE: FBN		50 %	50 %		100	50
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		25 %	25 %		50	25
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>HECS CHILD SPACING/HIGH RISK BIRTHS</b>						

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: ADO		30 %	30 %		60	30
SI CODE: CHS		50 %	50 %		100	50
SI CODE: ECD		10 %	10 %		20	10
SI CODE: FBN		80 %	80 %		160	80
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		25 %	25 %		50	25
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>HEMH WOMEN'S HEALTH</b>						
SI CODE: ADO		40 %	40 %		80	40
SI CODE: CHS		50 %	50 %		100	50
SI CODE: ECD		10 %	10 %		20	10
SI CODE: FBN		100 %	100 %		200	100
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		25 %	25 %		50	25
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>						
SI CODE: ADO		30 %	30 %		60	30
SI CODE: ECD		10 %	10 %		20	10
SI CODE: FBN		80 %	80 %		160	80
SI CODE: PVL		70 %	70 %		140	70
SI CODE: PVO		10 %	10 %		20	10
SI CODE: PVU		20 %	20 %		40	20
SI CODE: PVX		25 %	25 %		50	25
<b>TOTAL AC CODE:</b>		<b>10 %</b>	<b>10 %</b>		<b>200</b>	<b>100</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>
<b>PROJECT NUMBER: 663-0510</b>	<b>TITLE: PROGRAM DEVELOPMENT &amp; SUPPORT</b>					
<b>PDAS PROGRAM DEVELOPMENT AND SUPPORT</b>						
SI CODE: PSD	25 %	25 %	25 %	625	375	250
SI CODE: PVU	20 %	20 %	20 %	500	300	200
SI CODE: UNV	20 %	20 %	20 %	500	300	200
<b>TOTAL AC CODE:</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>2,500</b>	<b>1,500</b>	<b>1,000</b>
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>2,500</b>	<b>1,500</b>	<b>1,000</b>

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
<b>PROJECT NUMBER: 663-P001      TITLE: FOOD SECURITY, TITLE III</b>						
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>						
SI CODE: APP	0 %	100 %			32,000	
SI CODE: FSE	50 %	0 %		4,250		
SI CODE: IAS	0 %	80 %			25,600	
SI CODE: NFC	70 %	0 %		5,950		
SI CODE: PSD	80 %	0 %		6,800		
SI CODE: SPR	0 %	70 %			22,400	
<b>TOTAL AC CODE:</b>	<b>20 %</b>	<b>80 %</b>		<b>8,500</b>	<b>32,000</b>	
<b>MUMP NUTRITION MANAGEMENT, PLANNING AND POLICY</b>						
SI CODE: APP	30 %	0 %		8,925		
SI CODE: DEC	0 %	100 %			8,000	
SI CODE: FSE	50 %	80 %		14,874	6,400	
SI CODE: NFC	100 %	70 %		29,749	5,600	
SI CODE: PSD	0 %	50 %			4,000	
<b>TOTAL AC CODE:</b>	<b>70 %</b>	<b>20 %</b>		<b>29,749</b>	<b>8,000</b>	
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>						
SI CODE: DEC	60 %	0 %		2,550		
SI CODE: PSD	30 %	0 %		1,275		
SI CODE: SPR	100 %	0 %		4,250		
<b>TOTAL AC CODE:</b>	<b>10 %</b>	<b>0 %</b>		<b>4,250</b>		
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>		<b>42,500</b>	<b>40,000</b>	<b>0</b>

**PROJECT NUMBER: 663-P002      TITLE: FOOD SECURITY II, TITLE III**

<b>AGAB AGRIBUSINESS</b>			
SI CODE: APP		100 %	20,000
SI CODE: DEC		50 %	10,000
<b>TOTAL AC CODE:</b>		<b>50 %</b>	<b>20,000</b>
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>			
SI CODE: APP		100 %	12,000
SI CODE: IAS		80 %	9,600
SI CODE: SPR		70 %	8,400
<b>TOTAL AC CODE:</b>		<b>30 %</b>	<b>12,000</b>

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AC/SI SUMMARY REPORT  
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	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY						
SI CODE: FSE			50 %			4,000
SI CODE: IAS			60 %			4,800
SI CODE: NFC			100 %			8,000
TOTAL AC CODE:			20 %			8,000
<b>PROJECT TOTAL</b>			100 %	0	0	40,000
<b>REPORT TOTALS</b>				73,974	95,000	97,399

ETHIOPIA (663)  
FY 1996 BUDGET PLANNING DOCUMENT

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

	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST	
(1) Child Survival Funding	--	4,650	2,988	--
(2) Other Health	29,749	12,450	10,892	--
(3) Environment	--	12,750	10,635	--
(4) Energy	--	--	--	--

Refer to BPD Guidance Annex D 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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ETHIOPIA (663)  
FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION  
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
663-0004	DEVELOPMENT OF COMPETITIVE MARKETS (NPA)			
663-0005	DEVELOPMENT OF COMPETITIVE MARKETS (PA) ENVIRONMENT	150	0	0
663-0007	SUPPORT FOR DEMOCRACY & GOVERNANCE			
663-0013	ESSENTIAL SYSTEMS FOR HEALTH IN ETHIOPIA			
	POPULATION	0	2,900	2,000
	TOTAL HEALTH	0	11,600	8,000
	CHILD SURVIVAL	0	7,975	5,500
	AIDS	0	3,625	2,500
663-0014	BASIC EDUCATION SYSTEMS OVERHAUL (NPA) BASIC EDUCATION	15,105	0	10,500
663-0015	PVO SUPPORT AND DEVELOPMENT			
	BASIC EDUCATION	0	200	0
	ENVIRONMENT	0	130	0
	POPULATION	0	200	0
	TOTAL HEALTH	0	400	0
	CHILD SURVIVAL	0	300	0
	NON-CHLD SURV	0	100	0
663-0016	AGRICULTURAL DEVELOPMENT AND SUPP. (ADS) ENVIRONMENT	0	6,720	6,800
663-0510	PROGRAM DEVELOPMENT & SUPPORT			
663-P001	FOOD SECURITY, TITLE III			
663-P002	FOOD SECURITY II, TITLE III			
<hr/>				
REPORT TOTALS	BASIC EDUCATION	15,105	200	10,500
	ENVIRONMENT	150	6,850	6,800
	POPULATION	0	3,100	2,000
	TOTAL HEALTH	0	12,000	8,000
	CHILD SURVIVAL	0	8,275	5,500
	NON-CHLD SURV	0	100	0
	AIDS	0	3,625	2,500

TABLE VIII (a)  
 OPERATING EXPENSE BUDGET REQUEST  
 BPC: FOEA-94-21663-U000  
 Mission: ETHIOPIA

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>													
Other Salary	U105			0.0			0.0					0.0	
Education Allowances	U106	57.8		57.8	7.0		78.1	78.1	9.0	100.2		100.2	11.0
Cost of Living Allow.	U108	0.6		0.6			0.0	0.0		0.0		0.0	
Other Benefits	U110	5.7		5.7	3.0		4.2	4.2	2.0	8.6		8.6	4.0
Post Assign Travel	U111	20.0		20.0	3.0		11.7	11.7	2.0	21.6		21.6	4.0
Post Assign Freight	U112	85.0		85.0	3.0		57.6	57.6	2.0	120.6		120.6	6.0
Home Leave Travel	U113	19.9		19.9	10.0		43.5	43.5	16.0	46.8		46.8	22.0
Home Leave Freight	U114	74.1		74.1	10.0		65.9	65.9	16.0	64.2		64.2	22.0
Education Travel	U115	20.3		20.3	5.0		11.8	11.8	3.0	12.4		12.4	3.0
R & R Travel	U116	13.6		13.6	9.0		27.1	27.1	19.0	26.8		26.8	16.0
Other Travel	U117	12.0		12.0	3.0		32.6	32.6	4.0	13.2		13.2	3.0
Subtotal	U100	309.0	0.0	309.0			332.5	0.0	332.5	414.4	0.0	414.4	
<b>F.N. DIRECT HIRE:</b>													
F.N. Basic Pay	U201	17.6		17.6	3.1		23.6	23.6	4.0	24.8		24.8	4.0
Overtime/Holiday Pay	U202	1.8		1.8	3.0		2.4	2.4	4.0	2.5		2.5	4.0
Other Code 11 - FN	U203	7.2		7.2			5.7	5.7		5.9		5.9	
Other Code 12 - FN	U204	2.5		2.5			3.4	3.4		3.5		3.5	
Benefits - Former FN	U205			0.0			0.0	0.0		0.0		0.0	
Accrued Separation Liability	U206	1.0		1.0			1.2	1.2		1.5		1.5	
Subtotal	U200	30.1	0.0	30.1			36.3	0.0	36.3	38.2	0.0	38.2	
<b>CONTRACT PERSONNEL:</b>													
U.S. PSC - S&B	U302	105.8		105.8	3.0		102.5	102.5	3.0	106.6		106.6	3.0
Other U.S. PSC Costs	U303	19.3		19.3			0.0	0.0		0.0		0.0	
FN PSC - S&B	U304	302.4		302.4	43.5		372.9	372.9	54.0	411.0		411.0	54.0
Other FN PSC Costs	U305	0.0		0.0			0.0	0.0		0.0		0.0	
Manpower Contracts	U306	0.0		0.0			0.0	0.0		0.0		0.0	
Accrued Separation Liability	U307	17.1		17.1			18.2	18.2		19.3		19.3	
Subtotal	U300	444.6	0.0	444.6			493.6	0.0	493.6	536.9	0.0	536.9	
<b>HOUSING:</b>													
Residential Rent	U401	139.8		139.8	8.8		170.5	170.5	11.0	187.5		187.5	11.0
Residential Utilities	U402	15.0		15.0			17.3	17.3		19.8		19.8	
Maint/Repairs	U403	46.4		46.4			51.0	51.0		56.1		56.1	
Living Quarters Allow	U404	0.0		0.0			0.0	0.0		0.0		0.0	
Security Guards	U407	71.6		71.6	30.0		78.8	78.8	30.0	86.6		86.6	30.0
Official Res. Exp.	U408	0.0		0.0			0.0	0.0		0.0		0.0	
Representation Allow.	U409	1.3		1.3			1.3	1.3		1.3		1.3	
Subtotal	U400	274.1	0.0	274.1			318.9	0.0	318.9	351.3	0.0	351.3	
<b>OFFICE OPERATIONS:</b>													
Office Rent	U501	219.5		219.5	2.0		221.3	221.3	2.0	243.5		243.5	2.0
Office Utilities	U502	15.0		15.0			17.3	17.3		19.8		19.8	
Building Maint/Repair	U503	81.0		81.0			89.1	89.1		98.0		98.0	
Equip. Maint/Repair	U508	10.0		10.0			11.0	11.0		12.1		12.1	
Communications	U509	75.9		75.9			83.5	83.5		91.8		91.8	
Security Guards	U510	33.3		33.3	15.0		36.6	36.6	15.0	40.3		40.3	15.0
Printing	U511	6.0		6.0			6.6	6.6		7.3		7.3	
Site Visits - Mission	U513	16.1		16.1	39.0		16.9	16.9	39.0	17.8		17.8	39.0
Site Visits - AID/W	U514	44.4		44.4	8.0		46.6	46.6	8.0	49.0		49.0	8.0
Information Meetings	U515	18.7		18.7	8.0		19.6	19.6	8.0	20.6		20.6	8.0
Training Travel	U516	65.3		65.3	18.0		68.6	68.6	18.0	72.0		72.0	18.0
Conference Travel	U517	17.9		17.9	8.0		18.8	18.8	8.0	19.7		19.7	8.0
Other Operational Tr	U518	18.0		18.0	12.0		18.9	18.9	12.0	19.8		19.8	12.0
Supplies	U519	60.0		60.0			66.0	66.0		72.6		72.6	
FAAS	U520	0.0		0.0			0.0	0.0		0.0		0.0	
Consultant Contracts	U521	10.0		10.0	1.0		11.0	11.0	1.0	12.1		12.1	1.0
Mgmt/Prof Svcs Cont	U522	0.0		0.0			0.0	0.0		0.0		0.0	
Spec. Studies/Analyses	U523	0.0		0.0			0.0	0.0		0.0		0.0	
ADP HW Lease/Maint	U525	7.8		7.8			8.6	8.6		9.4		9.4	
ADP SW Lease/Maint	U526	0.0		0.0			0.0	0.0		0.0		0.0	
Trans/Freight - U500	U598	27.1		27.1			29.8	29.8		32.8		32.8	
Other Contract Svcs	U599	70.3		70.3			77.3	77.3		85.1		85.1	
Subtotal	U500	796.3	0.0	796.3			847.5	0.0	847.5	923.7	0.0	923.7	
<b>NXP PROCUREMENT:</b>													
Vehicles	U601	22.0		22.0	1.0		50.0	50.0	2.0	50.0		50.0	2.0
Residential Furniture	U602	0.0		0.0			63.8	63.8		105.3		105.3	
Residential Equipment	U603	28.4		28.4			8.0	8.0		13.1		13.1	
Office Furniture	U604	17.1		17.1			18.8	18.8		20.7		20.7	
Office Equipment	U605	8.6		8.6			0.0	0.0		0.0		0.0	
Other Equipment	U606	38.3		38.3			0.0	0.0		0.0		0.0	
ADP HW Purchases	U607	17.0		17.0			125.0	125.0		60.0		60.0	
ADP SW Purchases	U608	18.0		18.0			25.0	25.0		20.0		20.0	
Trans/Freight - U600	U698	36.5		36.5			116.2	116.2		107.6		107.6	
Subtotal	U600	185.9	0.0	185.9			406.8	0.0	406.8	376.7	0.0	376.7	
<b>636(c) REQUIREMENTS</b>													
	U900			0.0						0.0		0.0	
<b>TOTAL OE COSTS</b>													
		2,040.0	0.0	2,040.0			2,435.6	0.0	2,435.6	2,641.2	0.0	2,641.2	
<b>Less "OE" FAAS</b>													
		0.0		0.0			0.0		0.0	0.0		0.0	
<b>TOTAL OE BUDGET REQUS</b>													
	U000	2,040.0	0.0	2,040.0			2,435.6	0.0	2,435.6	2,641.2	0.0	2,641.2	
<b>SPECIAL INFORMATION:</b>													
Program funded Accrued Separation Liability				58.1						55.2		56.0	
Local Currency Usage - %				6.0						6.0		6.0	
Exchange Rate used in Calculations				0.0						0.0		0.0	
Trust Fund End-of-Year Balance				12.0						13.0		13.0	

NAMING CONVENTION: 96OE2663.WK1

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## **ETHIOPIA**

### **OVERVIEW OF FY 1994 ESTIMATE**

USAID/Ethiopia's revised OE budget for FY 94 is \$2,040,000. After the fall of the Mengistu regime in May of 1991, U.S. relations with the Transitional Government of Ethiopia have improved rapidly. Because of the TGE's interest in receiving U.S. economic assistance, in addition to the relief and humanitarian assistance which has been provided since 1984, USAID/W decided to initiate a full program of economic assistance to Ethiopia.

In FY 93, U.S. direct hire employees increased from six to ten (excluding one assigned to Asmara), and FSNDH/FSNPSC employees increased from 19 to 30. In FY 94, two additional USDH positions were added for a total of 12, and FSNPSC staff levels increased to 54. This led to increases to U100, U300, U400, U500 and U600.

The NXP freeze for FY 1994 has prevented the Mission from obtaining minimum procurement (office and residence equipment and furniture and PCs) for the increasing staffing levels. This deferred procurement is reflected in the U600 NXP procurement budgeted for FY 95 and FY 96 to meet the Mission's basic needs.

### **Overview of FY 1995 - FY 1996 Request**

The principal factors in budget increases for FY 95 and FY 96 are (1) as increase of one USDH position in FY 95 to 13 USDH, (2) annualization of USDH allowances and FSNPSC salaries and benefits (3) an inflation factor of 10% annually on most recurring costs and (4) budgeting of much needed NXP procurement deferred in FY 93 and FY 94 and needed to meet requirements of USDH and FSNPSC staff increases in earlier years.

Following is an explanation of variances in several specific line items which may not be evident from the above general explanation of FY 95 and FY 96 budget increases.

U106 Education Allowance - The increase in FY 95 reflects two child units, one for the Deputy Controller and one for the new Program Officer. The increase for FY 96 reflects two additional child units, applicable to replacement employees for the Deputy Director and the Chief, HPN Office.

U112 PA Freight - The costs for FY 96 reflects freight cost of \$30,000 each applicable to replacements for four USDH positions.

U200 FSNDH Basic Pay - The increase of \$6,000 for FY 95 reflects a possible 20% wage increase based on a wage scale survey and 10% in FY 96.

U302 USPSC Salaries and Benefits - No significant increase is shown for FY 95 or FY 96. However we have budgeted only for USPSC "On Board" as of FY 94. This line item may have to be increased if any short term USPSC or other unknown USPSC services are required.

U304 FSNPSC Salaries/Benefits - The increases are due to annualization of payroll and a 20% wage increase in FY 95 and 10% in FY 96.

U401 Residential Rent - The increase of \$30,700 in FY 95 represents one additional house for the new program officer and annualization of other leases plus a 10% inflation factor less an exchange rate gain (from 5.5 birr in FY 94 to 6 birr in FY 95). The increase for FY 96 reflects a 10% inflation factor.

U501 Office Rent - Increase reflects a 10% inflation factor less exchange rate gain.

U513, U514, U515, U516, U517, U518 Travel - Increases in all of these travel categories reflects an annual inflation factor of 5%.

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TABLE VII(c)  
 AUTOMATION REQUIREMENTS  
 BPC: FOEA-94-21663-U000  
 MISSION/OFFICE/BUREAU: USAID/Ethiopia

UNIT INFORMATION CATEGORY	May 31, 1994			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES (office staff in the mission):												
with PCs	44	11	0	50	11	61	64	14	78	65	15	80
without PCs	4	1	55	2	1	3	3	1	4	2	0	2
TOTAL NUMBER OF EMPLOYEES:	48	12	55	52	12	64	67	15	82	67	15	82

UNIT INFORMATION CATEGORY	CURRENTLY IN USE			STORAGE/BACKUP			ON ORDER*			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
<b>ISP REQUIREMENTS:</b>																		
<b>PCs (excluding LAN servers):</b>																		
286	1	0	1	0	0	0	0	0	0	1	0	1						
386	38	2	40	0	0	0	0	0	0	38	2	40						
486	14	1	15	0	0	0	13	3	16	27	4	31	10	5	15	20	0	20
Subtotal Number of PCs	53	3	56	0	0	0	13	3	16	66	6	72	10	5	15	20	0	20
<b>LAN Servers:</b>																		
386	0	0	0	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0
486	1	0	1	0	0	0	0	0	0	1	0	1	1	0	1	1	1	2
Subtotal Number of LAN Servers	1	0	1	1	0	1	0	0	0	2	0	2	1	0	1	1	1	2
<b>UNIX:</b>																		
Sparc 2																		
amt of RAM			0			0			0	0	0	0			0			0
amt of disk							1		1	1	0	1	1	1	2			0
Sparc 10/40																		
amt of RAM 64M			0			0			0	0	1	1	0	1	1			0
amt of disk 2 x 1.6GB									1	0	1	1	1	1	2			0
Subtotal Number of UNIXs	0	0	0	0	0	0	1	0	1	1	0	1	1	1	2			0
<b>PRINTERS:</b>																		
HP II																		
	1	0	1	0	0	0	0	0	0	1	0	1			0			0
HP III																		
	12	0	12	0	0	0	0	0	0	12	0	12			0			0
HP IV																		
	2	2	4	8	0	8	0	2	2	10	4	14			0			0
Subtotal Number of Printers	15	2	17	8	0	8	0	2	2	23	4	27	0	0	0	0	0	0
<b>Windows:</b>																		
# of server copies																		
	1	0	1	0	0	0	1	1	2	2	1	3			0			0
# of licenses																		
	27	2	29	0	0	0	25	3	28	52	5	57			0			0
Subtotal Number of Windows	28	2	30	0	0	0	26	4	30	54	6	60	0	0	0	0	0	0
<b>Lotus 1-2-3 for Windows:</b>																		
# of server copies																		
	1	0	1	0	0	0	0	1	1	1	1	2			0			0
# of licenses																		
	27	2	29	0	0	0	0	3	3	27	5	32			0			0
Subtotal Number of Lotus	28	2	30	0	0	0	0	4	4	28	6	34	0	0	0	0	0	0
<b>WordPerfect for Windows:</b>																		
# of server copies																		
	1	0	1	0	0	0	0	1	1	1	1	2			0			0
# of licenses																		
	27	3	30	0	0	0	0	3	3	27	6	33			0			0
Subtotal Number of WordPerfect	28	3	31	0	0	0	0	4	4	28	7	35	0	0	0	0	0	0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
<b>OTHER ISP REQUIREMENTS (List Items in \$):</b>									
1. HP Laser 4SI (LAN Printer) - \$3000	0.0	0.0	0.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
2. 32 Bit Network Interface card for Server - \$400			0.0	800.0	0.0	800.0	0.0	0.0	0.0
3. DPT SCSI Controller for Server			0.0	1,000.0	0.0	1,000.0	0.0	0.0	0.0
4. DBase IV, Ver 2.0 (10 Users) - \$2000			0.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
5. Oracle/COBOL Software & Licenses			0.0	*****	0.0	*****	0.0	0.0	0.0
TOTAL NON-ISP REQUIREMENTS	0.0	0.0	0.0	*****	0.0	*****	0.0	0.0	0.0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
<b>NON-ISP REQUIREMENTS (List Items in \$):</b>									
1. CD ROM Server Software - \$2400	0.0		0.0	2,400.0	0.0	2,400.0	0.0	0.0	0.0
2. GIS software (AGIS) - \$2,500	0.0		0.0	*****	0.0	*****	0.0	0.0	0.0
3. GIS Station (486D x2 + Scanner) - \$10,000	0.0		0.0	*****	0.0	*****	0.0	0.0	0.0
4. Desk Top Publishing station and software - \$6,000	0.0		0.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
5.			0.0			0.0			0.0
6.			0.0			0.0			0.0
7.			0.0			0.0			0.0
8.			0.0			0.0			0.0
TOTAL NON-ISP REQUIREMENTS	0.0	0.0	0.0	*****	0.0	*****	0.0	0.0	0.0
(Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g))									

\*Including equipment on order by MIRM as a part of the MIRM end of FY 93 buy

NAMING CONVENTION: 96AR2663.WK1

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USAID/ETHIOPIA  
Automation Requirements Narrative

Overview

USAID/Ethiopia's Automation Requirements for FY 1994-1996 have been derived from consultations with and guidance issued by IRM.

Specifics

I. PCs: USAID/Ethiopia plans to purchase 15 additional PCs in FY 1995. These additional PCs will cover the needs of new employees, provide some spare units as well as gradual replacement for the existing 386 PCs. USAID/Ethiopia plans to purchase 20 additional PCs in FY 1996, as above.

II. LAN Servers: USAID/Ethiopia plans to purchase one additional server in FY 1995, as the existing single server is not adequate to support the growing number of mission system users, which is currently over 75 and growing. One additional server will be purchased in FY 1996 as a spare and ultimate replacement for the existing server and second server which will have been acquired in FY 1995.

III. UNIX Equipment: USAID/Ethiopia expects one Sparc 10 Unix box to arrive in August, 1994. Based on IRM's recommendation, another Sparc 10 (or similar piece of equipment) will be purchased in FY 1995 as a spare/expansion.

IV. Printers: As USAID/Ethiopia currently has excess printers, no additional user printers will be acquired in the coming fiscal years. However, two heavy duty network printers are required and will be purchased in FY 1995, as noted in the Table VIII(c) section entitled, "Other ISP Requirements."

Naming Convention: 96AR2663.DOC

TABLE VII (e)  
 CONTROLLER BUDGET BREAKOUT  
 BPC: FOEA-94-21663-U000  
 Mission: USAID/ETHIOPIA

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
<b>U.S. DIRECT HIRE:</b>													
Other Salary	U105			0.0			0.0					0.0	
Education Allowances	U106	8.3		8.3	1.0	8.7	8.7	1.0	9.1		9.1	1.0	
Cost of Living Allow.	U108	0.0		0.0		0.0	0.0		0.0		0.0	0.0	
Other Benefits	U110	2.0		2.0	1.0	2.1	2.1	1.0	0.0		0.0	0.0	
Post Assign Travel	U111	10.0		10.0	1.0	5.9	5.9	1.0	0.0		0.0	0.0	
Post Assign Freight	U112	30.0		30.0	1.0	28.8	28.8	1.0	0.0		0.0	0.0	
Home Leave Travel	U113	0.0		0.0		6.9	6.9	3.0	18.6		18.6	8.0	
Home Leave Freight	U114	0.0		0.0		2.3	2.3	3.0	30.6		30.6	8.0	
Education Travel	U115	4.3		4.3	1.0	4.0	4.0	1.0	4.1		4.1	1.0	
R & R Travel	U116	1.8		1.8	1.0	6.6	6.6	4.0	0.0		0.0	0.0	
Other Travel	U117	3.7		3.7	1.0	3.5	3.5	1.0	3.7		3.7	1.0	
Subtotal	U100	60.1	0.0	60.1		68.8	0.0	68.8	66.1	0.0	66.1		
<b>F.N. DIRECT HIRE:</b>													
F.N. Basic Pay	U201	9.4		9.4	1.4	12.7	12.7	2.0	13.4		13.4	2.0	
Overtime/Holiday Pay	U202	0.9		0.9	1.4	1.3	1.3	2.0	1.3		1.3	2.0	
Other Code 11 - FN	U203	2.5		2.5		2.8	2.8		2.8		2.8		
Other Code 12 - FN	U204	1.5		1.5		2.0	2.0		2.1		2.1		
Benefits - Former FN	U205			0.0		0.0	0.0				0.0		
Accrued Separation Liability	U206	0.3		0.3		0.6	0.6		0.8		0.8		
Subtotal	U200	14.6	0.0	14.6		19.4	0.0	19.4	20.4	0.0	20.4		
<b>CONTRACT PERSONNEL:</b>													
U.S. PSC - S&B	U302	15.5		15.5	1.5	0.0	0.0	0.0	0.0		0.0	0.0	
Other U.S. PSC Costs	U303	17.8		17.8		0.0	0.0		0.0		0.0		
FN PSC - S&B	U304	38.4		38.4	5.5	54.5	54.5	8.0	59.9		59.9	8.0	
Other FN PSC Costs	U305	0.0		0.0		0.0	0.0		0.0		0.0		
Manpower Contracts	U306	0.0		0.0		0.0	0.0		0.0		0.0		
Accrued Separation Liability	U307	2.3		2.3		2.7	2.7		2.9		2.9		
Subtotal	U300	74.0	0.0	74.0		57.2	0.0	57.2	62.8	0.0	62.8		
<b>HOUSING:</b>													
Residential Rent	U401	41.4		41.4	2.0	41.7	41.7	2.0	45.9		45.9	2.0	
Residential Utilities	U402	2.2		2.2		3.1	3.1		3.6		3.6		
Main/Repairs	U403	10.0		10.0		5.0	5.0		5.5		5.5		
Living Quarters Allow	U404			0.0		0.0	0.0		0.0		0.0		
Security Guards	U407	14.3		14.3	6.0	15.8	15.8	6.0	17.3		17.3	6.0	
Official Res. Exp.	U408			0.0		0.0	0.0		0.0		0.0		
Representation Allow.	U409			0.0		0.0	0.0		0.0		0.0		
Subtotal	U400	67.9	0.0	67.9		65.6	0.0	65.6	72.3	0.0	72.3		
<b>OFFICE OPERATIONS:</b>													
Office Rent	U501	9.1		9.1		9.6	9.6		11.1		11.1		
Office Utilities	U502	0.6		0.6		0.7	0.7		0.8		0.8		
Building Maint/Repair	U503	3.4		3.4		3.7	3.7		4.1		4.1		
Equip. Maint/Repair	U508	1.3		1.3		1.4	1.4		1.5		1.5		
Communications	U509	9.5		9.5		10.4	10.4		11.5		11.5		
Security Guards	U510	1.4		1.4		1.5	1.5		1.7		1.7		
Printing	U511	0.7		0.7		0.8	0.8		0.9		0.9		
Site Visits - Mission	U513	0.3		0.3		2.0	2.0		2.2		2.2		
Site Visits - A/D/W	U514	0.0		0.0		0.0	0.0		0.0		0.0		
Information Meetings	U515	0.2		0.2		0.2	0.2		0.2		0.2		
Training Travel	U516	16.9		16.9		18.6	18.6		20.5		20.5		
Conference Travel	U517	3.0		3.0		3.3	3.3		3.6		3.6		
Other Operational Tr.	U518	2.5		2.5		2.8	2.8		3.0		3.0		
Supplies	U519	8.6		8.6		10.9	10.9		11.9		11.9		
FAAS	U520	0.0		0.0		0.0	0.0		0.0		0.0		
Consultant Contracts	U521	1.3		1.3		1.4	1.4		1.5		1.5		
Mgmt/Prof. Svcs. Cont.	U522	0.0		0.0		0.0	0.0		0.0		0.0		
Spec. Studies/Analyses	U523	0.0		0.0		0.0	0.0		0.0		0.0		
ADP H/W Lease/Maint.	U525	0.9		0.9		1.0	1.0		1.1		1.1		
ADP S/W Lease/Maint.	U526	0.0		0.0		0.0	0.0		0.0		0.0		
Trans/Freight - U500	U598	3.9		3.9		4.9	4.9		5.4		5.4		
Other Contract Svcs.	U599	8.8		8.8		9.7	9.7		10.6		10.6		
Subtotal	U500	72.4	0.0	72.4	0.0	82.9	0.0	82.9	91.6	0.0	91.6	0.0	
<b>NXP PROCUREMENT:</b>													
Vehicles	U601	3.2		3.2		8.5	8.5		8.5		8.5		
Residential Furniture	U602	0.0		0.0		9.8	9.8		16.2		16.2		
Residential Equipment	U603	4.7		4.7		1.2	1.2		2.0		2.0		
Office Furniture	U604	2.5		2.5		3.2	3.2		3.5		3.5		
Office Equipment	U605	1.3		1.3		0.0	0.0		0.0		0.0		
Other Equipment	U606	5.6		5.6		0.0	0.0		0.0		0.0		
ADP H/W Purchases	U607	2.2		2.2		16.1	16.1		7.7		7.7		
ADP S/W Purchases	U608	2.4		2.4		3.2	3.2		2.9		2.9		
Trans/Freight - U600	U698	5.4		5.4		16.8	16.8		16.3		16.3		
Subtotal	U600	27.3	0.0	27.3		58.8	0.0	58.8	57.1	0.0	57.1		
636(c) REQUIREMENTS	U900			0.0									
<b>TOTAL OE COSTS</b>		<b>316.3</b>	<b>0.0</b>	<b>316.3</b>		<b>352.7</b>	<b>0.0</b>	<b>352.7</b>	<b>370.3</b>	<b>0.0</b>	<b>370.3</b>		
<b>Less "OE" FAAS</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		
<b>TOTAL OE BUDGET REQUES</b>	<b>U000</b>	<b>316.3</b>	<b>0.0</b>	<b>316.3</b>		<b>352.7</b>	<b>0.0</b>	<b>352.7</b>	<b>370.3</b>	<b>0.0</b>	<b>370.3</b>		
<b>SPECIAL INFORMATION:</b>													
Local Currency Usage - %				51.9				53.2				55.6	
Exchange Rate used in Calculations				6.0				6.0				6.0	
Trust Fund End-of-Year Balance				0.0				0.0				0.0	
USDH FTE				2.0				2.0				2.0	

NAMING CONVENTION: 96FM2663.WK1

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Ethiopia:

Overview of FY 1994 Estimated Controller breakout Budget:

USIAD/Ethiopia revised controller office budget for FY 94 is estimated at Dols 316,300.00.

In FY 1994 due to program growth the controllers office staff has doubled by one USDH Deputy Controller, One FNDH Cashier, one Clerk Typist, one Financial Analyst and one Voucher Examiner.

Overview FY 1995 - FY 1996 Request:

The principle factors for the budget increases in FY 95 and 96 are the following:

1. The US Embassy is conducting local employees salary and benefits compensation survey. The results are anticipated to increase the salaries and benefits of the FSN employees by about 20 percent in FY 95 and 10 percent in FY 96.
2. Increase in staffing: The mission plans to hire one FNPSC Project Accounting Technician in FY 1995.
3. Price Increase: Mission anticipates a price increase of 10% for most supplies, equipments and services in FY 1995 and FY 1996.
4. Residential Furnitures: Mission plans to procure selected residential furniture replacements for the Controller's residence.

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TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1994		PROPOSED FY 1995		REQUESTED FY 1996	
	\$	MT	\$	MT	\$	MT
TRANSPORTATION	19.4	0.0	19.3	0.0	19.3	0.0
SORGHUM	\$ 98/MTN					
	4.9	50.0	8.8	90.0	8.8	90.0
WHEAT	\$132/MTN					
	18.2	138.0	11.9	90.0	11.9	90.0
TOTAL	42.5	188.0	40.0	180.0	40.0	180.0

**TABLE I - Global Activities Accessed with Bilateral Resources**

GLOBAL PROJECT NUMBER	GLOBAL PROJECT ACRONYM	MISSION S.O. IT SUPPORTS	FY 95 FUNDING	FY 96 FUNDING	CONT OR NEW	BUY-IN OR OYB
<b>STRATEGIC OBJECTIVE I: Increased Availability of Staple Foods</b>						
936-5459-00	FSP II	I	\$500,000	\$500,000	NEW	BUY-IN
936-5448-00	GEMINI	I	\$300,000	\$300,000	NEW	BUY-IN
936-4201-00	APAP III	I	\$500,000	\$500,000	NEW	BUY-IN
931-0054-00	IFDC	I	\$200,000	\$200,000	NEW	BUY-IN
936-4111-00	IARC	I	\$200,000	\$200,000	NEW	BUY-IN
<b>SUBTOTAL</b>			<b>\$1,700,000</b>	<b>\$1,700,000</b>		
<b>STRATEGIC OBJECTIVE II: Increased Use of Re-Oriented Health Services</b>						
936-3046-00	RAPID IV	II	\$150,000	\$50,000	CONT	BUY-IN
936-5972-00	AIDSCAP	II	\$100,000	\$150,000	CONT	BUY-IN
936-3018-00	CPSD	II	\$400,000	\$400,000	CONT	BUY-IN
936-6006-00	BASICS	II	\$915,000	\$1,825,000	CONT	BUY-IN
936-3062-00	PATHFINDER <sup>1</sup>	II	\$745,000	\$791,000	CONT <sub>2</sub>	BUY-IN
<b>SUBTOTAL</b>			<b>\$2,310,000</b>	<b>\$3,216,000</b>		
<b>STRATEGIC OBJECTIVE III: Improved Quality and Equity of Primary Education</b>						
936-5832-00	ABEL	III	\$200,000	\$200,000	CONT	BUY-IN
<b>SUBTOTAL</b>			<b>\$200,000</b>	<b>\$200,000</b>		
<b>STRATEGIC OBJECTIVE IV: Increased Access to and Participation in Democratic Process</b>						
930-0100-00	WID	IV	\$50,000	\$50,000	NEW	BUY-IN
<b>SUBTOTAL</b>			<b>\$50,000</b>	<b>\$50,000</b>		
<b>TOTAL</b>			<b>\$4,260,000</b>	<b>\$5,166,000</b>		

<sup>1</sup> Denotes joint consortium efforts between Pathfinder (lead agency), and Association for Voluntary Surgical Contraception (AVSC) and Family Health International (FHI).

<sup>2</sup> Bridging activities from central funds have been in place since FY1994 for Pathfinder and AVSC (See Table II).

**TABLE II - Global Activities Accessed with Additive Resources**

BILATERAL OR GLOBAL PROJECT	GLOBAL PROJECT NUMBER	GLOBAL PROJECT ACRONYM	MISSION S.O. IT SUPPORTS	FY 95 FUNDING	FY 96 FUNDING	CONT OR NEW
<b>STRATEGIC OBJECTIVE I: Increased Availability of Staple Foods</b>						
B	N/A	N/A	I	\$25 million	\$25 million	NEW
G	936-5459-00	FSP II	I	\$250,000	\$250,000	NEW
G	936-5448-00	GEMENI	I	\$150,000	\$150,000	NEW
G	936-4201-00	APAP III	I	\$250,000	\$250,000	NEW
G	931-0054-00	IFDC	I	\$100,000	\$100,000	NEW
G	936-4111-00	IARC	I	\$100,000	\$100,000	NEW
SUBTOTAL				\$850,000	\$850,000	
<b>STRATEGIC OBJECTIVE II: Increased Use of Re-Oriented Health Services</b>						
G	936-6006-00	BASICS	II	\$1,325,000	\$1,475,000	NEW
G	936-3018-00	CPSD	II	\$450,000	\$500,000	NEW
G	936-3041-00	FHI	II	\$200,000	\$150,000	CONT
G	936-3068-00	AVSC	II	\$252,000	\$302,000	CONT
G	936-3062-00	PATHFINDER	II	\$450,000	\$450,000	CONT
G	936-5972-00	AIDSCAP	II	\$250,000	\$250,000	CONT
G	936-3046-00	RAPID IV	II	\$125,000	\$125,000	CONT
G	936-3038-00	FPLM	II	\$200,000	\$200,000	CONT
G	936-3023-00	DHS	II	\$600,000	\$200,000	CONT
G	936-5951-08	STAR (CS FELLOW)	II	\$100,000	\$100,000	CONT
G	936-3054-00	MFELLOWS	II	\$125,000	\$175,000	CONT
G	936-3046-00	BUCEN	II	\$150,000	\$100,000	CONT
SUBTOTAL				\$4,227,000	\$4,027,000	

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STRATEGIC OBJECTIVE III: Improved Quality and Equity of Primary Education						
G	936-5832-00	ABEL	III	\$400,000	\$400,000	CONT
SUBTOTAL				\$400,000	\$400,000	
STRATEGIC OBJECTIVE IV: Increased Access to and Participation in Democratic Process						
G	698-0486 <sup>3</sup>	AREAF	IV	\$1 million	- 0 -	NEW
G	930-0100-00	WID	IV	\$50,000	\$50,000	NEW
G	930-0900-00	ILDI	IV	- 0 -	\$50,000	NEW
G	936-5463-00	IPR	IV	- 0 -	\$50,000	NEW
G	936-5446-00	DFMP	IV	- 0 -	\$100,000	NEW
G	698-0477 <sup>4</sup>	SATU	IV	- 0 -	\$50,000	NEW
SUBTOTAL				\$1,050,000	\$300,000	
Target of Opportunity: Emergency Humanitarian Assistance to Vulnerable Groups <sup>5</sup>						
G	?	FEWS	Target of Opportunity	- 0 -	\$100,000	CONT
SUBTOTAL				- 0 -	\$100,000	
MISSION TOTAL				\$6,527,000	\$5,677,000	
				0	0	

<sup>3</sup> This Project Number was previously assigned to the AREAF Project, however the Global Bureau's Electronic Catalogue of Services does not recognize or list this project. This request will be made assuming that elections are held in Ethiopia during calendar year 1995.

<sup>4</sup> This Project Number was assigned to a project entitled, "Strengthening African Trade Unions," which is listed in the Global Bureau/Center for Democracy and Governance document, "Umbrella Projects."

<sup>5</sup> This Target of Opportunity stresses the need for USAID/Ethiopia to maintain the ability to respond promptly to humanitarian needs in Ethiopia, and has become critical in shaping the response of the mission to food shortages in Ethiopia that have become apparent in the last 8 months. The FEWS II project has historically been funded using central resources. However, alternatives to this arrangement are currently being discussed. The FY 96 request level, therefore, is subject to change should funding sources change.

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ETHIOPIA (663)  
 FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	368.0	317.6
51.1	WHEAT	\$132/MTN	9,200.0	1,214.4
	TOTAL FOOD FOR WORK		9,568.0	1,532.0

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	8,619.0	7,438.2
	TOTAL MONETIZATION		8,619.0	7,438.2

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)  
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CRS - MOTHER THERESA

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)  
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: CATHOLIC RELIEF SERVICES - USSC

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$291/MTN	3,067.0	892.5
0.0	VEGOIL	\$863/MTN	1,545.0	1,333.3
85.5	WHEAT	\$132/MTN	2,570.0	339.2
	TOTAL MATERNAL AND CHILD HEALTH		7,182.0	2,565.0

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$291/MTN	126.0	36.7
0.0	VEGOIL	\$863/MTN	252.0	217.5
10.5	WHEAT	\$132/MTN	504.0	66.5
	TOTAL OTHER CHILD FEEDING		882.0	320.7

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	139.0	119.9
53.5	WHEAT	\$132/MTN	3,488.0	460.4
	TOTAL FOOD FOR WORK		3,627.0	580.3

E. MONETIZATION

F. GENERAL RELIEF

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	BEANS	\$775/MTN	126.0	97.6
0.0	BULGUR	\$180/MTN	4,845.0	872.1
0.0	CSB CORN-SOY-BLEND	\$291/MTN	893.0	259.9
0.0	RICE	\$249/MTN	857.0	213.4
0.0	VEGOIL	\$863/MTN	691.0	596.3
40.7	WHEAT	\$132/MTN	840.0	110.8
0.0	WSB (WHEAT-SOY-BLEND)	\$319/MTN	126.0	40.2
	TOTAL GENERAL RELIEF		8,378.0	2,190.3

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TABLE XIII: PL480 TITLE II

G. OTHER

ETHIOPIA (663)  
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TABLE XIII: PL480 TITLE II

SPONSOR NAME: ETHIOPIAN ORTHODOX CHURCH

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	285.0	246.0
50.0	WHEAT	\$132/MTN	4,388.0	579.2
	TOTAL FOOD FOR WORK		4,673.0	825.2

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)  
 FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: FOOD FOR THE HUNGRY INTERNATIONAL

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	90.2	77.8
6.7	WHEAT	\$132/MTN	2,214.0	292.0
	TOTAL FOOD FOR WORK		2,304.2	369.8

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)  
 FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: RELIEF SOCIETY OF TIGRAY

A. MATERNAL AND CHILD HEALTH

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$291/MTN	3.0	0.9
0.0	VEGOIL	\$863/MTN	1.5	1.3
9.0	WHEAT	\$132/MTN	270.0	35.6
	TOTAL MATERNAL AND CHILD HEALTH		274.5	37.8

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	CSB CORN-SOY-BLEND	\$291/MTN	431.0	125.4
0.0	VEGOIL	\$863/MTN	342.5	295.6
19.4	WHEAT	\$132/MTN	4,568.0	603.0
	TOTAL FOOD FOR WORK		5,341.5	1,024.0

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

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ETHIOPIA (663)  
FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: SAVE THE CHILDREN FEDERATION

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	0.8	0.7
1.0	WHEAT	\$132/MTN	25.0	3.3
	TOTAL OTHER CHILD FEEDING		25.8	4.0

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	61.0	52.6
68.4	WHEAT	\$132/MTN	1,760.0	232.3
	TOTAL FOOD FOR WORK		1,821.0	284.9

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
170.0	SORGHUM	\$ 98/MTN	2,000.0	196.0
	TOTAL MONETIZATION		2,000.0	196.0

F. GENERAL RELIEF

G. OTHER

ETHIOPIA (663)  
 FY 1996 BUDGET PLANNING DOCUMENT

TABLE XIII: PL480 TITLE II

SPONSOR NAME: WORLD VISION RELIEF PROGRAM

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY		(THOUSANDS)	
			KG	DOLLARS
0.0	VEGOIL	\$863/MTN	397.0	342.6
90.5	WHEAT	\$132/MTN	9,934.0	1,311.3
	TOTAL FOOD FOR WORK		10,331.0	1,653.9

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER