

PD-ABN-940

93043

FY 1996
COUNTRY ACTION PLAN
FOR ERITREA

Budget Planning Document--Eritrea FY-96

I. PROGRAM SUMMARY

A. Overview

Eritrea is a new country that became formally independent on May 24, 1993. Three decades of fighting left it one of the poorest countries in the world. Best estimates of per capita income are in the range of \$150; life expectancy at birth, 46 years; under-five mortality, 203 per 1,000 live births; and adult literacy rate, 15 percent.

The Eritrea Country Program like the country is new (Eritrea officially gained independence on May 24, 1993). In July 1993, S.O. 2, Protecting Human Health, and a target of opportunity, Democracy and Governance, were approved.

Under S.O.2 the program responds to the child survival, HIV/AIDS and family planning interests of the Congress and Administration. In addition, a demobilization activity (training of ex-fighters as medical technicians) for which no SI code was provided, but which is an activity of great interest to Congress, will be obligated in FY-94.

The small amount of assistance provided under the Democracy and Governance target of opportunity is especially critical as Eritrea makes the transition from military to civilian rule. This responds to the Administration's democracy goal.

B. Overall Progress

In FY-94, the first major S.O. 2 project, Eritrea Health and Population Project (EHP), 661-0006, will be obligated. Early in FY-95, the time limited, but critical Eritrea Democracy and Governance project (EDG), 661-0007, will be obligated. The AFR Executive Committee Project Review (ECPR) approved the EDG PID in May 1994, but decided to delay the initial obligation to FY1995 when USAID/Eritrea will have additional FTEs.

C. Proposed Changes

In June 1994, USAID/Eritrea was notified that the Operational Year Budget (OYB) for FY-95 and FY-96 had been increased by \$3 million for the objective of improving food security in Eritrea. The increase in OYB was a direct outcome of the May 1994 visit to Eritrea by a Presidential Delegation led by the Administrator. The purposes of the visit were to assess the current crisis in the Horn of Africa and to propose a long term strategy for dealing with the chronic food insecurity of the region. Given the increased OYB and the mandate to improve food security, USAID/Eritrea, under the goal of broad based economic growth, proposes to open an S.O. for improving food security in Eritrea. A new project, Eritrea Food Security (EFS) would be initiated in FY-95 at a planned funding

level of \$17 million over the period FY-95 to FY-00. The New Activity Description (NAD) for the EFS project (661-0009) has been submitted as part of the Action Plan.

Also, the conjuncture of two unanticipated events late in the third quarter of FY-94, namely the decision to provide \$2 million of Economic Support funds (ESF) to Eritrea and the Administrator's trip to the Horn led USAID/Eritrea in consultation with USAID/W and REDSO/ESA to jump-start the proposed S.O.1, Improving Food Security, by programming the \$2 million of FY-94 ESF toward this objective. USAID/Eritrea plans to obligate the ESF with the Eritrean Relief and Rehabilitation Agency (ERRA) to assist ERRA's program to help demobilized ex-fighters farm in the Western lowlands and Eastern escarpment.

D. Objective Tree

See attachment I.1. to this narrative.

E. Table I

See attachment I.2. to this narrative.

F. Table IV, IVA, IVB, IVC

See attachment I.3. to this narrative.

II. STRATEGIC OBJECTIVES

A. Relevance of Mission S.O.s

Applying the indicators provided in the Agency's recently issued draft "Guidelines for Strategic Plans", Eritrea is faced with major problems in Population, Health and Nutrition, Environment and Economic Growth.

Data is very limited, but briefly in health under five mortality is estimated at 203 per 1,000; maternal mortality rate at 710 in urban areas, 799 in rural areas. In environment deforestation over the past 30 years reduced the forest cover from 30% to 4% of the country's land surface, soil erosion is a major problem, access to safe water is available to less than one third of the population. In Economic Growth, estimated per capita income is \$120-\$150, life expectancy, 46 years; adult illiteracy, 85%; female illiteracy 90%. In short, ranked by virtually any indicator, Eritrea is among the poorest countries in Africa and the world.

In the area of Democracy, the types of indicators presented as indicative of problems do not fit the Eritrean context very well. This said, Eritrea is confronting a major problem, namely the transition from military to civilian rule. The transition is planned to take place over the next several years--the key benchmark being a constitutional referendum scheduled for 1996 and

held in free and fair elections for political offices to be held in 1997. Four or five years of limited, but timely and necessary assistance could make an enormous difference in the future course of democracy in Eritrea.

USAID/W has simplified the problem of S.O. selection by directing USAID/Eritrea to focus in two areas--Food Security (S.O.1) and Health and Population (S.O.2). At USAID/Eritrea's request, USAID/W approved a small, time limited Democracy and Governance program under the target of opportunity rubric.

B. Progress to Date

In the fourth quarter of FY-94, the first major S.O. 2 project, EHP (661-0006) will be obligated. Early in FY-95, the time limited, but critical EDG project (661-0007) will be obligated. The AFR ECPR approved the EDG PID in May 1994, but decided to delay the initial obligation to FY1995 when USAID/Eritrea will have additional FTEs.

In follow-up to the visit by the Presidential Delegation to the Horn in late May 1995, USAID/Eritrea proposes an FY-95 new start in the area of Food Security (661-0009). In order to define the project USAID/Eritrea will undertake a Food security sector assessment in the first quarter of FY-95. See the NAD for the scope of the assessment and brief description of the process of project development.

C. Proposed Changes

The major proposed change is to open a new S.O. (S.O.1) in FY-95. The reason is described in Section I. Overview of this submission.

D. Expected Impact

The programmatic content of S.O.1 has not yet been defined.

S.O.2. has three major targets: (1) increased availability of essential primary health care and family planning services; (2) improved quality of primary health care and family planning services; and (3) increased awareness of and demand for essential health and family planning services.

(1) Increased availability of services will be achieved during the project through:

- a) construction and/or rehabilitation of service delivery sites;
- b) formulation and implementation of legislation enabling an increased role for the private sector;
- c) training of health personnel at all levels to make possible the delivery of essential services at all health

facilities;

d) ensuring that essential health commodities are in each health facility (by supporting HMIS and logistics system development);

e) development of health financing schemes, including health insurance for public and selected private sector employees as well as improvements in cost recovery schemes.

(2) Quality of services will be improved through:

a) updating of the curricula of the health training schools to include the most modern methods of health care;

b) development of standardized protocols for all providers and all laboratory tests and procedures and training in proper supervision to ensure protocols are followed;

c) upgrading of the national referral laboratory as well as specific regional laboratories as well as the training of laboratory technicians;

d) upgrading the equipment in the health facilities in the target provinces; and

e) increasing necessary supervision through provision of training and of means of transportation.

(3) Awareness and demand for essential health and family planning services will be increased through:

a) strengthening of the IEC capacities in the Ministry of Health, the Family Planning Association of Eritrea, and a number of health-oriented NGO's through training and provision of equipment and materials;

b) improvements in community outreach programs through training of community health workers and provision of adequate supervision and support from health facility staff (see supervision, above);

c) targetted programs to educate policy makers and opinion leaders about health and population issues.

See attachment II.1 for S.O.2. indicators.

E. Donor Coordination

The USAID Office in Asmara is in regular contact with all of the major donors who have programs in Eritrea, including the Italians, the Israelis, the Norwegians, the European Union, the United Nations agencies (WFP, UNDP, UNICEF, UNHCR, WHO, UNFPA), and the most active NGO's (CRS, LWF, Christian Outreach, World Vision,

Norwegian Church Aid, and Redd Barna). USAID works very closely with UNDP, which has taken on the task of donor coordination in most sectors, and with UNICEF, with which AID has a number of collaborative programs in the health sector. As there are not yet a large number of donors based in Asmara, coordination is relatively good.

F. Table III, Summary of Mission Strategic Objectives

See attachment II.2

G. Pipelines

Major pipeline problems are not anticipated through FY96. Total obligations for the country program are planned to reach \$32 million by FY96 with an OYB for the FY-94 to FY-96 period averaging close to \$9 million. Estimated expenditures over the period are \$20.8 million. Even with a shortfall in estimated expenditures of say 35 percent, the Mission's ratio of unexpended OYB to average OYB for the period would be less than two. Obviously with a new program with all new starts (first obligation 9/93), the initial pace of expenditures may be slower than in a more mature program.

H. Central Support Needs

Unfortunately, USAID/Eritrea was unable to load up the Global Bureau's Electronic Directory on our PCs. The limited available for the preparation of the Action Plan did not allow for the interaction with the Global Bureau to sort out the problem.

Based on the limited information available, AID/Eritrea estimates the following Central/Regional Bureau requirements for FY-95 and FY-96:

S.O.2. (Health and Population):

USAID/Eritrea is just completing the Project Paper for the \$15m Eritrean Health and Population Project. It is envisioned that the project will be implemented through a series of buy-ins to centrally funded projects, such as BASICS, SEATS, and RAPID/OPTIONS who will also subcontract to other organizations. At this time, it is not possible to estimate in detail the FTEs and actual activities to be provided from each centrally funded project, however, we provide general estimates of resources needed below:

	FY95	FY96
	\$ mechanism	\$ mechanism
Office of Health:		
BASICS	3,200,000 buy-in	2,000,000 buy-in
OMNI	800,000 C.F.	
CDC (PASA?)	50,000 OYB trans.	

Office of Population:

DHS	500,000 buy-in	50,000 buy-in
RAPID or OPTIONS	100,000 buy-in	50,000 buy-in
SEATS(?)	500,000 buy-in	1,000,000 buy-in
undefined	50,000 PD&S	

S.O.1. (Food Security):

A second Strategic Objective, food security, will be developed during FY95. It is not possible to determine at this time which G Bureau programs would be asked for support; however, the program will surely require the support of a number of projects both in its development and in later implementation. At this time, it is envisioned that the emphasis will be on agricultural training and technical assistance and on marine resource development. USAID/Eritrea also expects to need continued support in locust control and pest management from the AELGAE project.

	FY95 \$ mechanism	FY96 \$ mechanism
ARTS/FARA:		
AG/NRM	300,000 buy-in	1,000,000 buy-in
Marine Res	300,000 buy-in	500,000 buy-in
AELGAE:		
Locust control	300,000 C.F.	300,000 C.F.

Target of Opportunity (Democracy and Governance):

USAID/Eritrea will complete a Project Paper in Democracy and Governance later in 1994. This will include support for constitutional development, media strengthening, administration of justice, civic education, and local administration. It is unclear at this time how the project will be implemented. However, it is possible that the Office of New Initiatives will be asked to assist with project design or implementation.

I. Additive

Resource Request

USAID/Eritrea has no additive request at this time due to staff constraints relative to work load in FY-95. When the constraint is eased USAID/Eritrea would like to revisit this possibility.

J. New Activity Description

See attachment II.3.

III. OPERATING AND WORKFORCE REQUIREMENT

A. Table VIII (a) OE Narrative

In FY-94 USAID/Eritrea will obligate \$6 million of development assistance and \$2 million of ESF. In addition, USAID/Eritrea will manage \$25 million of PL480 Title II Emergency food and \$2 million of IDA for reintegration of refugees. USAID/Eritrea is understaffed relative to responsibilities. In FY-95 and FY-96 the development assistance will rise to \$9.0 million per annum. The demand for food aid will continue to be substantial.

As the program moves from the design phase into implementation, the program will be more labor intensive. Addition of a second S.O. will require more staff to effectively manage the program. The increase in staff to handle an expanded USAID/Eritrea mandate--2 S.O.s, one target of opportunity and substantial humanitarian assistance will require a sizeable increase in OE.

B. Table VIII (a) OE

See attachment III.1.

C. Table VIII (b) Workforce Narrative

In FY-94, USAID/Eritrea managed with 1 USDH, 1 USPSC and 9 FSNPSCs; in FY-95 the planned staffing level will rise to 3 USDH, 3 USPSCs, 1 institutional contractor and 15 FSNPSCs; in FY-96, workforce levels will stay the same except for the addition of one institutional contractor who will be added to assist in management of USAID's second S.O. that will come on-stream for implementation in FY-96.

In FY-94 USAID/Eritrea received approximately 15 person mos. of support from REDSO/ESA and 5 person mos. from USAID/W. In 1995, USAID/Eritrea plans on 10 person mos. of REDSO/ESA assistance and 3 mos. of USAID/W assistance. In FY-96 with no new project designs planned REDSO/ESA assistance should drop to 5 person and USAID/W to one person mo.

D. Table VIII (b) Workforce

See attachment III.2.

E. Table VIII (c) Automation Narrative

In FY-94 USAID had 5 PCs and 3 HP laser printers for 8 staff that required PCs. The Mission had 4 copies of Windows, 4 copies of Word Perfect for Windows and 0 copis of Lotus for Windows.

Over the course of FY-95 the workforce requiring PCs will rise to 21 and stay at that level in FY-96. The plan is to purchase 9 PCs in FY-95 and 4 in FY-96; 6 printers in FY-95 and 8 in FY96.

Prior to placing an order in FY-95, USAID/Eritrea will request an Automation specialist to assess the best PC/Printer configuration for the Mission and recommend the specifications for the FY-95 and FY-96 equipmnet and software procurements.

F. Table VIII (c)

See attachment III. 3.

G. Table VIII (e) Controller's Budget Breakout Narrative

Narrative to be prepared by Controller, REDSO/ESA

H. Table VIII (e)

See attachment III.4.

IV. OTHER REQUIREMENTS

A. Table X - Microenterprise Data

No activities.

B. Tables IX and XIII

No Title III program, hence no Table IX.

See attachment IV.1. for Table XIII on Title II

C. Research Narrative Statement

No research on-going or planned.

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT			6,000	9,000	9,000
*DEVELOPMENT FUND FOR AFRICA	6,000	6,000			
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		4,750		6,273	6,550
GLOBAL ENVIRONMENT				278	
POPULATION GROWTH		750		450	450
DEMOCRATIC PARTICIPATION		500		2,000	2,000
COUNTRIES IN TRANSITION		2,000			
PL 480 TITLE II		1,025		1,447	1,411
OPERATING EXPENSES (U.S. \$)	500	334	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.
01 Improve food security					
	01 661-0002	ST ERITREAN TECHNICAL ASSISTANCE		1,850	
	01 661-0008	CT ERITREA DEMOBILIZATION	2,000		
	01 661-0009	ST ERITREA FOOD SECURITY		1,320	1,760
	01 661-0510	SS PROGRAM DEV AND SUPPORT	200		
	01 661-0510	ST PROGRAM DEV AND SUPPORT		500	120
S. O. 01 SUB-TOTAL BILATERAL PROGRAM			2,200	3,670	1,880
		Central/Regional Costs			500
S. O. 01 TOTAL					2,380
		Mission USDH Staff (FTE)	0.3	1.5	1.5
02 Protecting human health.					
	02 661-0002	ST ERITREAN TECHNICAL ASSISTANCE			1,500
	02 661-0006	SS ERITREA HEALTH AND POPULATION	5,000		
	02 661-0006	ST ERITREA HEALTH AND POPULATION		3,000	3,000
	02 661-0009	ST ERITREA FOOD SECURITY		330	440
	02 661-0510	SS PROGRAM DEV AND SUPPORT	200		
	02 661-0510	ST PROGRAM DEV AND SUPPORT			120
S. O. 02 SUB-TOTAL BILATERAL PROGRAM			5,200	3,330	5,060
		Central/Regional Costs			500
S. O. 02 TOTAL					5,560
		Mission USDH Staff (FTE)	0.5	1.0	1.0
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
	XX 661-0002	SS ERITREAN TECHNICAL ASSISTANCE	500		
	XX 661-0007	ST DEMOCRACY AND GOVERNANCE		2,000	2,000
	XX 661-0510	SS PROGRAM DEV AND SUPPORT	100		
	XX 661-0510	ST PROGRAM DEV AND SUPPORT			60
SUB-TOTAL BILATERAL PROGRAM			600	2,000	2,060
		Central/Regional Costs			
TOTAL					2,060
		Mission USDH Staff (FTE)	0.2	0.5	0.5

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.
REPORT TOTALS - BILATERAL PROGRAM		8,000	9,000	9,000
	Central/Regional Costs			1,000
REPORT TOTALS				10,000
	Mission USDH Staff (FTE)	1.0	3.0	3.0

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

PROJECT NO.	OBLIG	--TOTAL COST--		CUME THRU	--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
FUND NPA	DATE	AUTH	PLAN	FY 1993	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND
SRC IND	IN/FIN	PACD		OBLIG.	EXPEND.	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES
661-0002	ERITREAN TECHNICAL ASSISTANCE										
ST G	PA 93 96 9 /98		3,350				1,850		1,500	1,500	1,350
SS G	PA 93 96 9 /98	5,650	6,150	5,650	500	1,200		3,800			1,150
PROJECT TOTAL:		5,650	9,500	5,650	0	500	1,200	1,850	3,800	1,500	2,500
661-0004	ERITREA REFERENDUM										
SS G	PA 93 93 9 /95	350	350	350		350					
661-0006	ERITREA HEALTH AND POPULATION										
ST G	PA 94 98 9 /99		10,000				3,000		7,000	3,000	1,000
SS G	PA 94 98 9 /99		5,000		5,000	500		2,500			2,000
PROJECT TOTAL:		0	15,000	0	0	5,000	500	3,000	2,500	7,000	3,000
661-0007	DEMOCRACY AND GOVERNANCE										
ST G	PA 95 97 9 /99		7,000				2,000	500	5,000	2,000	1,500
661-0008	ERITREA DEMOBILIZATION										
CT G	CT 94 94 9 /95	2,000	2,000		2,000	200		1,800			
661-0009	ERITREA FOOD SECURITY										
ST G	PA 95 99 9 /00		17,000				1,650	300	15,350	2,200	1,500
661-0510	PROGRAM DEV AND SUPPORT										
ST G	PA 94 C /		1,000				500	200		300	400
SS G	PA 94 C /		500		500	200		300			
PROJECT TOTAL:		0	1,500	0	0	500	200	500	500	0	300
REPORT TOTALS		8,000	52,350	6,000	0	8,000	2,450	9,000	9,400	28,850	8,900

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

PROJECT NO.	OBLIG	--TOTAL COST--		CUME THRU	--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.-	
FUND NPA	DATE	AUTH	PLAN	FY 1993	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND
SRC IND	IN/FIN	PACD		OBLIG.	EXPEND.	ATIONS	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES

APPROPRIATION SUMMARY

ST				0	0	9,000	1,000	28,850	9,000	5,750
SS				6,000	2,250	0	6,600	0	0	3,150
CT				2,000	200	0	1,800	0	0	0
REPORT TOTALS				8,000	2,450	9,000	9,400	28,850	9,000	8,900

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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
AGCP CROP PRODUCTION.	2,000	25.0 %	495	5.5 %	660	7.3 %
AGFP FISHERIES PRODUCTION			660	7.3 %	880	9.8 %
AGLP LIVESTOCK PRODUCTION			1,420	15.8 %	660	7.3 %
AGPM PEST MANAGEMENT.			925	10.3 %		
DICE CIVIC EDUCATION.	400	5.0 %	800	8.9 %	600	6.7 %
DIDE DECENTRALIZATION/LOCAL GOVERNANCE.			600	6.7 %	400	4.4 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT.	100	1.3 %	400	4.4 %	500	5.6 %
DIME FREE FLOW OF INFORMATION.			200	2.2 %	500	5.6 %
HEFI HEALTH CARE FINANCING.	750	9.4 %	450	5.0 %	450	5.0 %
HEHA HIV/AIDS					750	8.3 %
HEMH WOMEN'S HEALTH	1,000	12.5 %	600	6.7 %	600	6.7 %
HESD HEALTH SYSTEMS DEVELOPMENT	2,500	31.3 %	1,500	16.7 %	1,500	16.7 %
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY					750	8.3 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	500	6.3 %	500	5.6 %	300	3.3 %
PNSD FAMILY PLANNING SERVICE DELIVERY	750	9.4 %	450	5.0 %	450	5.0 %
PROGRAM TOTAL	8,000	100.0 %	9,000	100.0 %	9,000	100.0 %

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	
I. Substantive							
A. Special Targets							
FBN	FEMALE SHARE OF BENEFITS.	1,590	19.9 %	1,550	17.2 %	2,095	23.3 %
MBN	MALE SHARE OF BENEFITS	785	9.8 %	1,635	18.2 %	1,840	20.4 %
CHS	CHILD SURVIVAL	1,000	12.5 %	600	6.7 %	750	8.3 %
STD	SEXUALLY TRANSMITTED DISEASES					525	5.8 %
CON	CONSTRUCTION.	250	3.1 %	150	1.7 %	150	1.7 %
DEC	DECENTRALIZATION	250	3.1 %	510	5.7 %	480	5.3 %
PSD	PRIVATE SECTOR DEVELOPMENT	1,000	12.5 %	248	2.8 %	330	3.7 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	325	4.1 %	240	2.7 %	285	3.2 %
INS	INSTITUTION BUILDING	320	4.0 %	240	2.7 %	220	2.4 %
SPR	SECTORAL POLICY REFORM	75	0.9 %	90	1.0 %	90	1.0 %
B. Food, Agriculture & Rural Development							
APP	AGRICULTURAL POLICIES AND PLANNING			99	1.1 %	132	1.5 %
IAS	INTEGRATED AGRICULTUREAL SYSTEMS			185	2.1 %		
NFC	NUTRITION AND FOOD CONSUMPTION.			149	1.7 %	198	2.2 %
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING					225	2.5 %
FCM	FISHERIES CONSERVATION AND MANAGEMENT			396	4.4 %	528	5.9 %
C. Energy/Environment							
PST	PESTICIDE SAFETY FOR ENVIRONMENT			278	3.1 %		
II. Institutional Mechanisms							
A. PVO/NGOs							
PVL	PVO/NGOs, LOCAL.	375	4.7 %	270	3.0 %	270	3.0 %
B. Universities							
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII)			80	0.9 %	250	2.8 %
III. Research and Development Activities							
A. Applied Research							
RAG	AGRICULTURAL RESEARCH.			132	1.5 %	176	2.0 %
RDC	DEMOGRAPHIC DATA COLLECTION.	500	6.3 %	300	3.3 %	300	3.3 %
B. Basic Research							
C. Development							
IV. Training							
TUS	TRAINING, U.S.-BASED	875	10.9 %	432	4.8 %	476	5.3 %
TIC	TRAINING, IN-COUNTRY	1,125	14.1 %	947	10.5 %	1,111	12.3 %

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 FY 1996 BUDGET PLANNING DOCUMENT

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 661-0002 TITLE: ERITREAN TECHNICAL ASSISTANCE						
AGCP CROP PRODUCTION						
TOTAL AC CODE:	0 %	0 %	0 %			
AGLP LIVESTOCK PRODUCTION						
SI CODE: IAS	0 %	20 %	0 %		185	
TOTAL AC CODE:	0 %	50 %	0 %		925	
AGPM PEST MANAGEMENT						
SI CODE: PST	0 %	30 %	0 %		277	
TOTAL AC CODE:	0 %	50 %	0 %		925	
DICE CIVIC EDUCATION						
SI CODE: FBN	60 %	0 %	0 %	240		
SI CODE: INS	80 %	0 %	0 %	320		
SI CODE: MBN	40 %	0 %	0 %	160		
TOTAL AC CODE:	80 %	0 %	0 %	400		
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: TIC	50 %	0 %	0 %	50		
TOTAL AC CODE:	20 %	0 %	0 %	100		
HEHA HIV/AIDS						
SI CODE: FBN	0 %	0 %	70 %		525	
SI CODE: MBN	0 %	0 %	30 %		225	
SI CODE: STD	0 %	0 %	70 %		525	
TOTAL AC CODE:	0 %	0 %	50 %		750	
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY						
SI CODE: CHS	0 %	0 %	20 %		150	
SI CODE: FSE	0 %	0 %	30 %		225	
TOTAL AC CODE:	0 %	0 %	50 %		750	
PROJECT TOTAL	100 %	100 %	100 %	500	1,850	1,500

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 661-0006 TITLE: ERITREA HEALTH AND POPULATION						
HEFI HEALTH CARE FINANCING						
SI CODE: FBN	30 %	30 %	30 %	225	135	135
SI CODE: TIC	10 %	10 %	10 %	75	45	45
SI CODE: TUS	20 %	20 %	20 %	150	90	90
TOTAL AC CODE:	15 %	15 %	15 %	750	450	450
HEMH WOMEN'S HEALTH						
SI CODE: FBN	60 %	60 %	60 %	600	360	360
SI CODE: MBN	40 %	40 %	40 %	400	240	240
SI CODE: PVX	10 %	10 %	10 %	100	60	60
SI CODE: TIC	10 %	10 %	10 %	100	60	60
SI CODE: TUS	10 %	10 %	10 %	100	60	60
TOTAL AC CODE:	20 %	20 %	20 %	1,000	600	600
HESD HEALTH SYSTEMS DEVELOPMENT						
SI CODE: CHS	40 %	40 %	40 %	1,000	600	600
SI CODE: CON	10 %	10 %	10 %	250	150	150
SI CODE: DEC	10 %	10 %	10 %	250	150	150
SI CODE: RDC	20 %	20 %	20 %	500	300	300
SI CODE: TIC	30 %	30 %	30 %	750	450	450
SI CODE: TUS	25 %	10 %	10 %	625	150	150
TOTAL AC CODE:	50 %	50 %	50 %	2,500	1,500	1,500
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: FBN	70 %	70 %	70 %	525	315	315
SI CODE: MBN	30 %	30 %	30 %	225	135	135
SI CODE: PVL	50 %	60 %	60 %	375	270	270
SI CODE: PVX	30 %	40 %	50 %	225	180	225
SI CODE: SPR	10 %	20 %	20 %	75	90	90
SI CODE: TIC	20 %	40 %	40 %	150	180	180
TOTAL AC CODE:	15 %	15 %	15 %	750	450	450
PROJECT TOTAL	100 %	100 %	100 %	5,000	3,000	3,000

PROJECT NUMBER: 661-0007 TITLE: DEMOCRACY AND GOVERNANCE

DICE CIVIC EDUCATION

SP

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: DEC		30 %	30 %		240	180
SI CODE: FBN		40 %	40 %		320	240
SI CODE: INS		20 %	20 %		160	120
SI CODE: MBN		60 %	60 %		480	360
TOTAL AC CODE:		40 %	30 %		800	600
DIDE DECENTRALIZATION/LOCAL GOVERNANCE						
SI CODE: FBN		30 %	30 %		180	120
SI CODE: MBN		70 %	70 %		420	280
TOTAL AC CODE:		30 %	20 %		600	400
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: DEC		30 %	30 %		120	150
SI CODE: FBN		40 %	40 %		160	200
SI CODE: INS		20 %	20 %		80	100
SI CODE: MBN		60 %	60 %		240	300
SI CODE: UNV		20 %	50 %		80	250
TOTAL AC CODE:		20 %	25 %		400	500
DIME FREE FLOW OF INFORMATION						
SI CODE: FBN		40 %	40 %		80	200
SI CODE: MBN		60 %	60 %		120	300
SI CODE: TIC		40 %	40 %		80	200
TOTAL AC CODE:		10 %	25 %		200	500
<u>PROJECT TOTAL</u>		<u>100 %</u>	<u>100 %</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>

PROJECT NUMBER: 661-0008 TITLE: ERITREA DEMOBILIZATION

AGCP CROP PRODUCTION						
SI CODE: PSD		50 %		1,000		
TOTAL AC CODE:		100 %		2,000		
<u>PROJECT TOTAL</u>		<u>100 %</u>		<u>2,000</u>	<u>0</u>	<u>0</u>

PROJECT NUMBER: 661-0009 TITLE: ERITREA FOOD SECURITY

AGCP CROP PRODUCTION						
SI CODE: APP		20 %	20 %	99	132	

ERITREA (661)
 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
661-0002	ERITREAN TECHNICAL ASSISTANCE			
	ENVIRONMENT	0	278	0
	TOTAL HEALTH	0	0	1,500
	CHILD SURVIVAL	0	0	150
	NON-CHLD SURV	0	0	600
	AIDS	0	0	750
661-0006	ERITREA HEALTH AND POPULATION			
	POPULATION	750	450	450
	TOTAL HEALTH	4,250	2,550	2,550
	CHILD SURVIVAL	1,000	600	600
	NON-CHLD SURV	3,250	1,950	1,950
661-0007	DEMOCRACY AND GOVERNANCE			
661-0008	ERITREA DEMOBILIZATION			
661-0009	ERITREA FOOD SECURITY			
661-0510	PROGRAM DEV AND SUPPORT			

	REPORT TOTALS			
	ENVIRONMENT	0	278	0
	POPULATION	750	450	450
	TOTAL HEALTH	4,250	2,550	4,050
	CHILD SURVIVAL	1,000	600	750
	NON-CHLD SURV	3,250	1,950	2,550
	AIDS	0	0	750

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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: NFC		30 %	30 %		148	198
TOTAL AC CODE:		30 %	30 %		495	660
AGFP FISHERIES PRODUCTION						
SI CODE: FCM		60 %	60 %		396	528
SI CODE: RAG		20 %	20 %		132	176
SI CODE: TIC		20 %	20 %		132	176
SI CODE: TUS		20 %	20 %		132	176
TOTAL AC CODE:		40 %	40 %		660	880
AGLP LIVESTOCK PRODUCTION						
SI CODE: PSD		50 %	50 %		247	330
TOTAL AC CODE:		30 %	30 %		495	660
<u>PROJECT TOTAL</u>		<u>100 %</u>	<u>100 %</u>	<u>0</u>	<u>1,650</u>	<u>2,200</u>
PROJECT NUMBER: 661-0510 TITLE: PROGRAM DEV AND SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT						
TOTAL AC CODE:	100 %	100 %	100 %	500	500	300
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>500</u>	<u>500</u>	<u>300</u>
REPORT TOTALS				8,000	9,000	9,000

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ERITREA (661)
FY 1996 BUDGET PLANNING DOCUMENT

PAGE 5

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	1,000	600	750	--
(2) Other Health	3,250	1,950	2,550	--
(3) Environment	--	277	--	--
(4) Energy	--	--	--	--

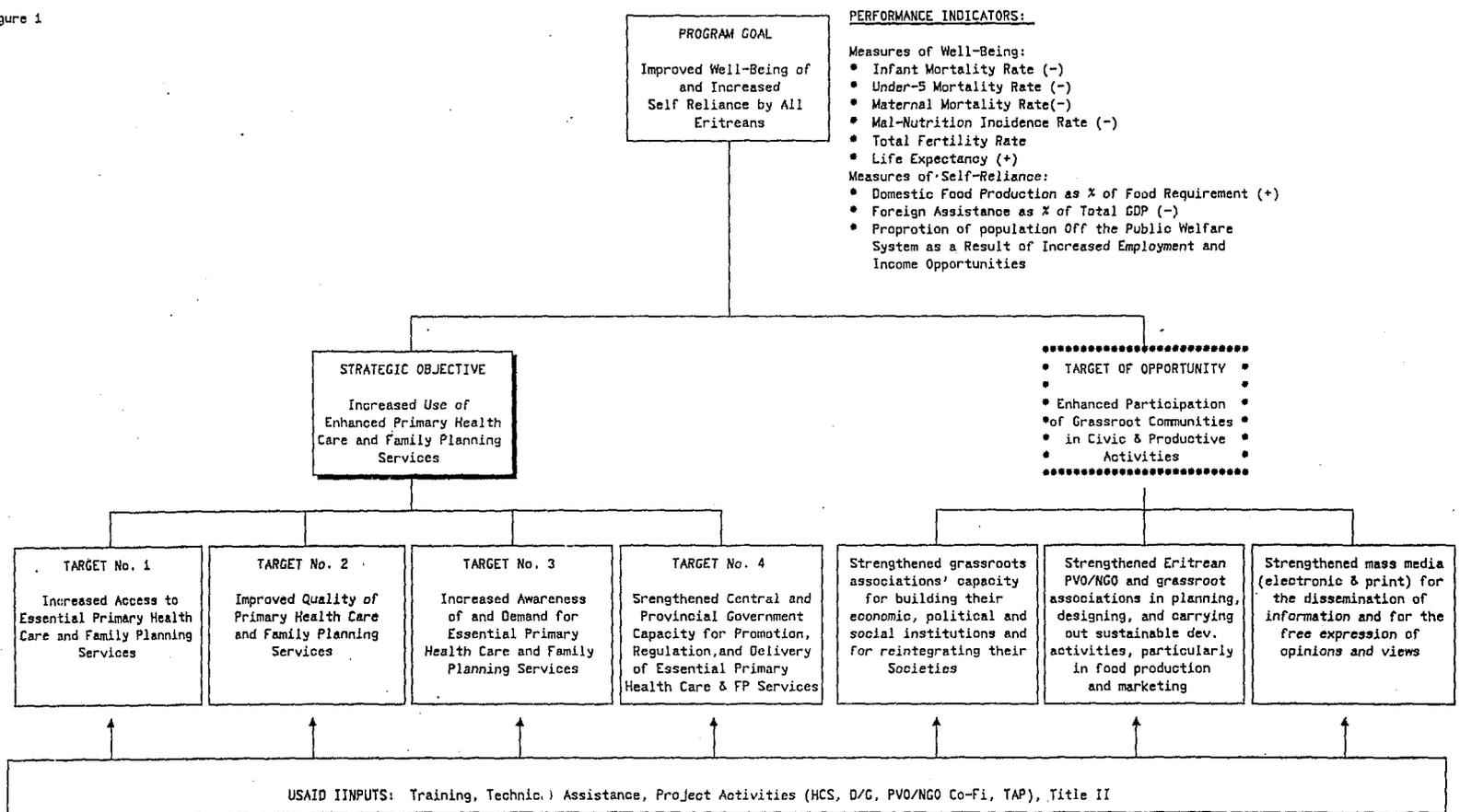
Refer to BPD Guidance Annex D for aggregation basis

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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USAID/Eritrea
Mission Program Strategic Plan

Figure 1



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TABLE 1: Baseline, Performance Targets and Critical Assumptions⁶

STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE		ACTUAL	PROJECTED PERFORMANCE					CRITICAL ASSUMPTIONS
		YEAR	VALUE	1993	1994	1995	1996	1997	1998	
PROGRAM GOAL: Improved well-being of and increased self-reliance by all Eritreans.	<p>Physical Well-Being:</p> <ul style="list-style-type: none"> • Infant Mortality Rate (/1000) • Under 5 Mortality Rate (/1000) • Maternal Mortality Rate (/100000) • Prevalence of Malnutrition • Prevalence of Selected (sexually transmitted diseases) STDs • Total fertility Rate • Life expectancy <p>Self-reliance:</p> <ul style="list-style-type: none"> • Foreign Assistance as a % of Gross Domestic Product (GDP) • Domestic Food Supply as a % of total Food Requirement • Proportion of population off the public welfare system as a result of expanding employment and income opportunities 	<p>1992</p> <p>1992</p> <p>1992</p> <p>1992</p> <p>1992</p> <p>1992</p> <p>1992</p> <p>1992</p> <p>TBD</p>	<p>135</p> <p>203</p> <p>710</p> <p>TBD</p> <p>TBD</p> <p>6.8</p> <p>45 yrs</p> <p>TBD</p>							<ul style="list-style-type: none"> • Recurrent drought conditions do not hamper the economic recovery of Eritrea • No major internal political or religious conflict that could destabilize the economic recovery or disrupt development efforts are foreseen. • The GOE has the political will to quickly develop and enabling legal and regulatory framework for the revitalization and expansion of the private sector. • Continued and increasing level of financial, technical, and material support is forthcoming from the international community to facilitate the rapid economic recovery of Eritrea

⁶ Each of the performance indicators under the strategic objective and targets will need to be measured at both the national and the focus province level -- Asmara, Akele Guzei, Hamasien, and Senhit. The most likely data sources are the 1994 DHS Survey; the revamped/recreated MOH-HMIS; and special studies and surveys conducted by USAID, GOE and other donors.

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STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE		ACTUAL	PROJECTED PERFORMANCE					CRITICAL ASSUMPTIONS
		YEAR	VALUE	1993	1994	1995	1996	1997	1998	
STRATEGIC OBJECTIVE: Increased use of enhanced primary health care and family planning services.	<ul style="list-style-type: none"> • EPI Coverage Rate <ul style="list-style-type: none"> - Nationwide - Asmara - Akele Guzei - Hamasien - Senhit • ORT Usage Rate <ul style="list-style-type: none"> - Nationwide - Asmara - Akele Guzei - Hamasien - Senhit • Contraceptives Prevalence Rate <ul style="list-style-type: none"> - Nationwide - Asmara - Akele Guzei - Hamasien - Senhit • % of women of reproductive age (WRA) practicing family planning <ul style="list-style-type: none"> - Nationwide - Asmara - Akele Guzei - Hamasien - Senhit 	1993	24.9% 30.7 19.3 18.1 27.9							

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STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE		ACTUAL	PROJECTED PERFORMANCE					CRITICAL ASSUMPTIONS
		YEAR	VALUE	1993	1994	1995	1996	1997	1998	
TARGET No. 1: Increased availability of essential primary health care and family planning services.	<ul style="list-style-type: none"> • # of clients per health care facility (health posts, health stations, health centers) per month • % of catchment population accessing essential primary health care and family planning services • Number of health and family planning service delivery sites • # of private clinics • # of private contraceptives and other essential health care commodity outlets • Average distance to a health facility (health stations, health centers, hospitals) • % increase in the number of health facilities providing integrated primary health and family planning services • User-fees as a % of total health facilities' recurrent expenditures • Degree to which the Central MOH and the four focus provinces have developed capacity for managing the health delivery system • Degree to which HMIS is in place and being used for program management • Degree to which a national logistics and reporting systems are in place and being used • Degree of grassroots community participation in the planning and delivery of primary health care and family planning services 	TBD								

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STRATEGIC OBJECTIVE, PROGRAM TARGETS/SPECIFIC RESULTS	INDICATORS	BASELINE		ACTUAL	PROJECTED PERFORMANCE					CRITICAL ASSUMPTIONS
		YEAR	VALUE	1993	1994	1995	1996	1997	1998	
<p>TARGET No. 2:</p> <p>Improved quality of primary health care and family planning services.</p>	<ul style="list-style-type: none"> • Number of health facilities staffed with trained and qualified health professionals • % of health facilities with 12 months of drug and medical supplies on hand • Number of lower level referrals as a % of total number of clients at higher levels (health centers, hospitals) • % of health facilities with appropriate lab facilities • % of health facilities fully staffed against staffing norms • % of health facilities using standardized service protocols • % of health facilities adhering to supervision protocols 		TBD							
<p>TARGET No. 3:</p> <p>Increased awareness of and demand for essential primary health care and family planning services.</p>	<ul style="list-style-type: none"> • % of WRAs seeking modern contraceptive methods • % of WRAs seeking to stop child bearing • % of women aware and knowledgeable about specific family planning methods, ORS, etc. • Number of policy statements in support of family planning 		TBD							

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New Activity Description

Eritrea Food Security Project (661-0009)

Objective: Food security self-sufficiency for Eritrea

Purpose: Increase food production and productivity

Discussion: Over the past few decades, even in the best of years, Eritrea has not been able to meet more than two thirds of its food requirements and one half of its cereal requirements. In 1992, which was a good crop harvest year, the country produced less than 45 percent of its cereal requirement. In most years the food gap is as much 70-80 percent. In 1993, which was a particularly poor year, the crop loss was estimated at 85 percent. For the foreseeable future Eritrea will have to continue to demand, and rely upon, substantial food aid from the donors.

The Government of Eritrea (GOE) places very high priority on achievement of food security. Eritrea's natural resource endowment, level of development and rapid population growth, estimated at 3% per annum, make the achievement of food security an objective with a long-term time frame. Achievement of the objective will be as much dependent on growth of foreign exchange earning capacity that will enable Eritrea to import food as on increased domestic food production. Fortunately, potential areas for investments for increased exports and domestic food production have been identified.

The overall prospects for agriculture are mixed. Because productivity is so low now, opportunities for relatively rapid short-term gains exist. Over the longer term prospects are uncertain.

One third of the land is desert, 50 percent is available for rearing livestock, but cannot sustain agriculture. Forest cover has dropped to about one percent of the total land area. Rainfall is generally inadequate and unreliable; perennial rivers are few. Almost all major agricultural areas of the country are drought prone and hence susceptible to crop loss.

On the positive side, in the sense that opportunity for expansion of agriculture and increased productivity may exist, underground water resources have not been mapped or tapped and significant tracts of unfarmed arable land can be found in the Western lowlands and the Eastern escarpment. Also, agriculture, which follows centuries-old practice, is very low productivity. Ox-drawn wooden plows with steel tips turn the soil; harvesting and threshing is done by hand or by animals; and fertilizer and pesticides are rarely used. In the short term small investments in information gathering, improved inputs and technology could lead to important short-term gains in production and productivity.

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Fish in the Red Sea are an underexploited resource that could supplement domestic diets and provide more export earnings. Estimated sustainable yields are ten to twenty times more than the present harvest. Eritrea's fishing industry has been decimated by the war. Only a few hundred fishermen remain and infrastructure and boats have fallen into disrepair. Major investments are required in physical infrastructure and equipment as well as training in fishing and fisheries management. In addition, a consumer education program to introduce fish into the diet of Eritreans could help attain the objective of food security.

Other areas that could provide both more food for domestic consumption and foreign exchange are horticulture and livestock.

Sales of vegetables and fruit to Europe and the Middle East was a major source of foreign exchange in the 1960s and 1970s for Eritrea. The horticulture industry has been virtually wiped out during the decades of fighting. The issue is whether it can be revived in an environment that is much more competitive than in the earlier period when Eritrean horticultural exports flourished.

Livestock was and continues to be a major source of household income in cash and kind. Sales of more livestock to the Middle East and hides for export could be a source of additional export earnings. While the livestock herds declined as a result of the war, the industry remains relatively efficient. Improved and increased forage and breeding programs could increase industry productivity substantially.

Strategy for Program/Project Development: USAID/Eritrea's OYB recently has been increased by \$3 million for the objective of helping Eritrea to achieve food security. USAID proposes to do this by assisting directly in increasing food production.

The proposed project would be a \$17 million intervention. The area(s) of concentration would emerge from a sector assessment covering the areas described in the above discussion. The assessment would be carried out in the first quarter of FY-95. While there is a dearth of data in Eritrea, donors have already begun to explore some of the areas. USAID/Eritrea, for example, funded analytical work on marine resources under the TAP project (661-0002) at the request of the Ministry of Marine Resources.

The sector assessment with a project concept paper attached would be submitted to USAID/W for review early in the second quarter of FY-95. The PID and PP would be completed thereafter with obligation targetted for the fourth quarter of FY-95.

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TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUEST
 BPP: FOEA-94-21-661-U000
 Mission: ERITREA

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
U.S. DIRECT HIRE:													
Other Salary	U105			0.0			0.0					0.0	
Education Allowances	U106			0.0			0.0					0.0	
Cost of Living Allow.	U108	2,330.0		2,330.0	1.0	4,055.0		4,055.0	2.7	4,500.0		4,500.0	3.0
Other Benefits	U110	700.0		700.0	1.0	1,400.0		1,400.0	2.0			0.0	
Post Assign Travel	U111			0.0		6,568.0		6,568.0	2.0			0.0	
Post Assign Freight	U112			0.0		53,600.0		53,600.0	2.0			0.0	
Home Leave Travel	U113	8,450.0		8,450.0	2.0			0.0		6,250.0		6,250.0	2.0
Home Leave Freight	U114	7,550.0		7,550.0	2.0			0.0		7,600.0		7,600.0	2.0
Education Travel	U115			0.0				0.0				0.0	
R & R Travel	U116			0.0		7,000.0		7,000.0	4.0	3,500.0		3,500.0	2.0
Other Travel	U117	2,466.0		2,466.0				0.0				0.0	
Subtotal	U100	21,496.0	0.0	21,496.0		72,623.0	0.0	72,623.0		21,850.0	0.0	21,850.0	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201			0.0				0.0				0.0	
Overtime/Holiday Pay	U202			0.0				0.0				0.0	
Other Code 11 - FN	U203			0.0				0.0				0.0	
Other Code 12 - FN	U204			0.0				0.0				0.0	
Benefits - Former FN	U205			0.0				0.0				0.0	
Accrued Separation Liability	U206			0.0				0.0				0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	63,803.0		63,803.0	0.3	167,000.0		167,000.0	1.0	170,000.0		170,000.0	1.0
Other U.S. PSC Costs	U303	0.0		0.0		0.0		0.0		0.0		0.0	
FN PSC - S&B	U304	46,774.0		46,774.0	10.0	89,457.0		89,457.0	13.0	86,000.0		86,000.0	12.0
Other FN PSC Costs	U305	1,000.0		1,000.0	10.0			0.0				0.0	
Manpower Contracts	U306	400.0		400.0				0.0				0.0	
Accrued Separation Liability	U307			0.0				0.0				0.0	
Subtotal	U300	111,977.0	0.0	111,977.0		256,457.0	0.0	256,457.0		256,000.0	0.0	256,000.0	
HOUSING:													
Residential Rent	U401	30,000.0		30,000.0	1.0	80,000.0		80,000.0	3.0	80,000.0		80,000.0	3.0
Residential Utilities	U402	2,465.0		2,465.0		5,817.4		5,817.4		9,860.0		9,860.0	
Maint/Repairs	U403	1,375.0		1,375.0		27,000.0		27,000.0		17,000.0		17,000.0	
Living Quarters Allow	U404			0.0		0.0		0.0		0.0		0.0	
Security Guards	U407	14,000.0		14,000.0	4.0	40,000.0		40,000.0	8.0	40,000.0		40,000.0	8.0
Official Res. Exp.	U408			0.0		0.0		0.0		0.0		0.0	
Representation Allow.	U409	1,000.0		1,000.0		1,000.0		1,000.0		1,000.0		1,000.0	
Subtotal	U400	48,840.0	0.0	48,840.0		153,817.4	0.0	153,817.4		147,860.0	0.0	147,860.0	
OFFICE OPERATIONS:													
Office Rent	U501	34,279.0		34,279.0		85,000.0		85,000.0		85,000.0		85,000.0	
Office Utilities	U502	2,800.0		2,800.0		13,000.0		13,000.0		17,000.0		17,000.0	
Building Maint/Repair	U503	2,630.0		2,630.0		15,000.0		15,000.0		15,000.0		15,000.0	
Equip. Maint/Repair	U508			0.0		5,000.0		5,000.0		6,000.0		6,000.0	
Communications	U509	15,000.0		15,000.0		55,000.0		55,000.0		60,000.0		60,000.0	
Security Guards	U510	14,000.0		14,000.0	8.0	20,000.0		20,000.0	12.0	23,000.0		23,000.0	12.0
Printing	U511	900.0		900.0		1,000.0		1,000.0		2,000.0		2,000.0	
Site Visits - Mission	U513	2,000.0		2,000.0		2,100.0		2,100.0		2,205.0		2,205.0	
Site Visits - AID/W	U514	7,500.0		7,500.0		7,875.0		7,875.0		8,268.8		8,268.8	
Information Meetings	U515			0.0		0.0		0.0		0.0		0.0	
Training Travel	U516	5,400.0		5,400.0		5,670.0		5,670.0		5,953.5		5,953.5	
Conference Travel	U517	8,010.0		8,010.0		8,410.5		8,410.5		8,831.0		8,831.0	
Other Operational Tvl	U518	24,697.0		24,697.0		5,000.0		5,000.0		6,000.0		6,000.0	
Supplies	U519	21,000.0		21,000.0		22,050.0		22,050.0		23,152.5		23,152.5	
FAAS	U520			0.0		0.0		0.0		0.0		0.0	
Consultant Contracts	U521			0.0		0.0		0.0		0.0		0.0	
Mgmt/Prof Svcs Cont	U522			0.0		0.0		0.0		0.0		0.0	
Spec. Studies/Analyses	U523			0.0		0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint	U525	349.0		349.0		1,000.0		1,000.0		1,100.0		1,100.0	
ADP S/W Lease/Maint	U526			0.0		0.0		0.0		0.0		0.0	
Trans/Freight - U500	U598	650.0		650.0		5,000.0		5,000.0		7,000.0		7,000.0	
Other Contract Svcs	U599	12,572.0		12,572.0		13,200.6		13,200.6		13,860.6		13,860.6	
Subtotal	U500	151,787.0	0.0	151,787.0		264,306.1	0.0	264,306.1		284,371.4	0.0	284,371.4	
NXP PROCUREMENT:													
Vehicles	U601			0.0		30,000.0		30,000.0	1.0			0.0	
Residential Furniture	U602			0.0		65,000.0		65,000.0				0.0	
Residential Equipment	U603			0.0		35,000.0		35,000.0				0.0	
Office Furniture	U604			0.0		45,000.0		45,000.0				0.0	
Office Equipment	U605			0.0		10,000.0		10,000.0				0.0	
Other Equipment	U606			0.0		0.0		0.0				0.0	
ADP H/W Purchases	U607			0.0		0.0		0.0				0.0	
ADP S/W Purchases	U608			0.0		0.0		0.0				0.0	
Trans/Freight - U600	U698			0.0		13,000.0		13,000.0				0.0	
Subtotal	U600	0.0	0.0	0.0		198,000.0	0.0	198,000.0		0.0	0.0	0.0	
636(c) REQUIREMENTS	U900			0.0				0.0				0.0	
TOTAL OE COSTS		334,100.0	0.0	334,100.0		945,203.5	0.0	945,203.5		710,081.4	0.0	710,081.4	
Less "OE" FAAS		0.0		0.0		0.0		0.0		0.0		0.0	
TOTAL OE BUDGET REQUEST	U000	334,100.0	0.0	334,100.0		945,203.5	0.0	945,203.5		710,081.4	0.0	710,081.4	
SPECIAL INFORMATION:													
Program funded Accrued Separation Liability				0.0				0.0				0.0	
Local Currency Usage - %				60.0				51.0				69.0	
Exchange Rate used in Calculations				6.24				6.24				6.24	
Trust Fund End-of-Year Balance				0.0				0.0				0.0	
USDH FTE				1.0				3.0				3.0	

TABLE VIII (e)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-94-21-661-U000
 Mission: ERITREA

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST		
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL
U.S. DIRECT HIRE:												
Other Salary	U105			0.0			0.0					0.0
Education Allowances	U106			0.0			0.0					0.0
Cost of Living Allow.	U108			0.0			0.0					0.0
Other Benefits	U110			0.0			0.0					0.0
Post Assign Travel	U111			0.0			0.0					0.0
Post Assign Freight	U112			0.0			0.0					0.0
Home Leave Travel	U113			0.0			0.0					0.0
Home Leave Freight	U114			0.0			0.0					0.0
Education Travel	U115			0.0			0.0					0.0
R & R Travel	U116			0.0			0.0					0.0
Other Travel	U117			0.0			0.0					0.0
Subtotal	U100	0.0	0.0	0.0			0.0			0.0	0.0	0.0
F.N. DIRECT HIRE:												
F.N. Basic Pay	U201			0.0			0.0					0.0
Overtime/Holiday Pay	U202			0.0			0.0					0.0
Other Code 11 - FN	U203			0.0			0.0					0.0
Other Code 12 - FN	U204			0.0			0.0					0.0
Benefits - Former FN	U205			0.0			0.0					0.0
Accrued Separation Liability	U206			0.0			0.0					0.0
Subtotal	U200	0.0	0.0	0.0			0.0			0.0	0.0	0.0
CONTRACT PERSONNEL:												
U.S. PSC - S&B	U302			0.0			0.0					0.0
Other U.S. PSC Costs	U303			0.0			0.0					0.0
FN PSC - S&B	U304	8,864.0		8,864.0	1.0	9,364.0	9,364.0	1.0	9,800.0			9,800.0
Other FN PSC Costs	U305			0.0			0.0					0.0
Manpower Contracts	U306			0.0			0.0					0.0
Accrued Separation Liability	U307			0.0			0.0					0.0
Subtotal	U300	8,864.0	0.0	8,864.0		9,364.0	0.0	9,364.0	9,800.0	0.0		9,800.0
HOUSING:												
Residential Rent	U401			0.0			0.0					0.0
Residential Utilities	U402			0.0			0.0					0.0
Maint/Repairs	U403			0.0			0.0					0.0
Living Quarters Allow	U404			0.0			0.0					0.0
Security Guards	U407			0.0			0.0					0.0
Official Res. Exp.	U408			0.0			0.0					0.0
Representation Allow.	U409			0.0			0.0					0.0
Subtotal	U400	0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0
OFFICE OPERATIONS:												
Office Rent	U501	2,171.0		2,171.0		5,046.0	5,046.0		5,383.0			5,383.0
Office Utilities	U502	177.0		177.0		772.0	772.0		1,077.0			1,077.0
Building Maint/Repair	U503	167.0		167.0		890.0	890.0		950.0			950.0
Equip. Maint/Repair	U508	950.0		950.0		297.0	297.0		380.0			380.0
Communications	U509			0.0		3,266.0	3,266.0		3,800.0			3,800.0
Security Guards	U510			0.0			0.0					0.0
Printing	U511			0.0			0.0					0.0
Site Visits - Mission	U513			0.0			0.0					0.0
Site Visits - AID/W	U514			0.0			0.0					0.0
Information Meetings	U515			0.0			0.0					0.0
Training Travel	U516			0.0			0.0					0.0
Conference Travel	U517			0.0			0.0					0.0
Other Operational Trvl.	U518	3,463.0		3,463.0	1.0	3,500.0	3,500.0	1.0	3,850.0			3,850.0
Supplies	U519	1,330.0		1,330.0		1,309.0	1,309.0		1,466.0			1,466.0
FAAS	U520			0.0			0.0					0.0
Consultant Contracts	U521			0.0			0.0					0.0
Mgmt/Prof. Svcs. Cont.	U522			0.0			0.0					0.0
Spec. Studies/Analyses	U523			0.0			0.0					0.0
ADP H/W Lease/Maint.	U525			0.0			0.0					0.0
ADP S/W Lease/Maint.	U526			0.0			0.0					0.0
Trans/Freight - U500	U598			0.0			0.0					0.0
Other Contract Svcs.	U599			0.0			0.0					0.0
Subtotal	U500	8,258.0	0.0	8,258.0		15,080.0	0.0	15,080.0	16,906.0	0.0		16,906.0
NXP PROCUREMENT:												
Vehicles	U601			0.0		1,781.0	1,781.0	0.006				0.0
Residential Furniture	U602			0.0			0.0					0.0
Residential Equipment	U603			0.0			0.0					0.0
Office Furniture	U604			0.0		2,672.0	2,672.0					0.0
Office Equipment	U605			0.0		594.0	594.0					0.0
Other Equipment	U606			0.0			0.0					0.0
ADP H/W Purchases	U607			0.0			0.0					0.0
ADP S/W Purchases	U608			0.0			0.0					0.0
Trans/Freight - U600	U698			0.0		571.0	571.0					0.0
Subtotal	U600	0.0	0.0	0.0		5,618.0	0.0	5,618.0	0.0	0.0		0.0
636(c) REQUIREMENTS	U900			0.0								0.0
TOTAL OE COSTS		17,122.0	0.0	17,122.0		30,062.0	0.0	30,062.0	26,706.0	0.0		26,706.0
ess "OE" FAAS		0.0		0.0		0.0		0.0	0.0			0.0
TOTAL OE BUDGET REQUEST	U000	17,122.0	0.0	17,122.0		30,062.0	0.0	30,062.0	26,706.0	0.0		26,706.0
SPECIAL INFORMATION:												
Local Currency Usage - %				80.0				70.0				86.0
Exchange Rate used in Calculations				6.24				6.24				6.24
Trust Fund End-of-Year Balance				0.0				0.0				0.0
USDH FTE				0.0				0.0				0.0