

A.I.D. REPRESENTATIVE'S NARRATIVE

USAID/Yemen

August 25, 1993

Overview Statement

During the past two years, USAID/Yemen has reduced and reorganized its staff. It has reformulated and reprioritized its program to concentrate on one strategic objective, that of "increasing the access of Yemeni women and their families to social, health, and economic services". To accomplish this, the Mission is currently implementing a small portfolio of projects in the areas of family planning, mother/child health, grass roots women's activities, and participant training.

Restrictions on U.S. Development Assistance (DA) to Yemen, dating from the Gulf Crisis, have recently been lifted. While DA levels have been increased slightly, from three million to approximately seven million dollars, about two-half million dollars of the seven million was reob money and the rest new obligating authority. However, a return to pre-Gulf Crisis levels is extremely unlikely in the future. Thus, the Yemen program will maintain its current focus for the foreseeable future. Any additional OYB resources will be used to reinforce these priority areas and expand where possible into the governance and democracy (GDP) area.

FY 1994 Program

The Yemen program is focusing all of its strategic activities and resources toward addressing the four policy areas that will lead to promoting equitable and sustainable development. (Refer to table I, FY 1994 program by strategic objective)

The population and health sector form the core of the "NEW" Yemen program. Two million eight hundred thousand dollars, or about 70 percent of the four million dollars in NOA, is currently planned for obligation to these activities during FY 1994. The Options for Family Care project (279-0090) will obligate approximately two million dollars of health funds while eight hundred thousand dollars of this account will be obligated to the Technical Services and Feasibility Studies Project (TSFS) (279-0083). This sub-element of the TSFS will focus on specialized training and studies in health and population which are intended to respond to

priority project development requirements as well as to be used to further assist USAID/Yemen to implement its strategic objective.

In the area of the environment, USAID/YEMEN is planning to put fifty thousand dollars of its FY 1994 OYB into this important sector. Specifically into the area of environmental health as it relates to biodiversity. This will promote environmentally-sound health policies and practices as a core component of Yemen's sustainable development effort.

In the area of democracy, the Mission is planning to strengthen the concepts of democracy and governance through developing important linkages between the democratic process in Yemen and economic development. Funding for this activity will be a combination of central and some bilateral resources totaling three hundred thousand dollars obligated to the Development Training III Project (279-0080). These funds will be used to train Yemeni Parliamentarians in human rights legislation and the Rule of Law. Also management training, court administration, and protocol will be provided to senior level judges of the Yemeni High Court. A computer system will be installed to be used by Parliament Library, Finance, Personnel, Public Affairs, and Statistics Departments.

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In the area of economic growth, the Mission through its human resources project, Development Training III will assist with selected Management Training for Women, and completion of residual participant training activities. Selected management training activities will be funded on basis that there is a continuing need for more effective administration and strengthening of institutional capacity for more efficient utilization of U.S. and other donor economic assistance. The Mission's Women in Development (WID) initiative will help provide for greater participation by women in Yemen's economic and political development through strengthening of the Yemeni Women's Associations and other like women's organizations. The resources required for this activity will be eight hundred fifty thousand dollars.

#### Overview FY 1994 Operating Expense estimates.

AID/W has instructed Missions to assume a straight lined FY 1993 OE budget level for FY 1994. Two scenarios should be provided, one at a target of 100% and the other at a base of 75%. With this in mind, USAID/Yemen has carefully and rigorously reviewed its OE and workforce levels for FY 1994. While the target level (100%) provides a modicum of flexibility, the base level circumscribes what USAID/Yemen will be able to undertake programmatically and limits our ability to be responsive to possible targets of opportunity. At the base level (\$600k) we will

be forced to severely restrict the Missions access to regional support personnel and further reduce the funding allocated for regional travel. This will needlessly increase our program vulnerability and require additional time at the Mission level to assure we are meeting our targets in a timely manner. The

vast majority of the base budget will be consumed by entitlements such as FSN salaries, overhead for staff support, and other mandatory expenses which will increasingly restrict the Missions' ability to be flexible/forthcoming in a fluid environment. At the base level, OE availabilities will drive the program and severely curtail the Missions programmatic response capability. As USAID/Yemen has only one strategic objective, our program focus will remain the same but we will require additional time to accomplish our objective what with reduced staff and support capabilities.

#### FY 1995 Program

The Yemen program will, during FY 95, continue to focus its strategic objective toward addressing the four priority policy areas that lead to equitable and sustainable development. USAID/Yemen's FY 95 OYB will concentrate on activities similar to those funded in FY 94. A straight lined OYB of Four million dollars will allow the Mission to continue, in a constructive manner, its sole strategic objective. (Refer to table II, FY 1995 program by strategic objective)

Population and health will remain the core of the Yemen program. Two million three hundred thousand dollars, or about 58 percent of the four million dollars planned for obligation during FY 95 will provide strengthened capability to this critical sector.

To address the concerns of the environment, the Mission is planning to commit one hundred thousand dollars of its FY 95 OYB to this important sector. Again the Mission will concentrate its scarce resources in the areas of environmental health and biodiversity.

The Mission will commit two-hundred and twenty thousand dollars to GDP activities through the Development Training III project. To continue our support for legislative and judicial reform.

To continue the Missions support for economic growth and sustainable development, especially for human resources development, our obligation in FY 95 for this activity will be one million three hundred eighty thousand dollars.

#### Overview FY 1995 Operating Expense estimates.

You will note minor line item changes to the FY 95 OE budget. However, as the basic scenario remains the same, i.e. base and

target the same as FY 94 levels no additional explanations of strategic priorities or objectives is required. The Mission will continue to implement its core program and address targets of opportunity as appropriate.

TABLE I

## FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Presentation Congressional Level	
		100%	75%
1.	Increased access by Yemeni women and their families to <sup>educ.</sup> social health and economic services.		
	Population/Health	2,800	1,800
	Environment	50	50
	Democracy	300	300
	Economic Growth	850	850
Total:		4,000	3,000

TABLE II

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level					
		50 % of BASE		75 % of BASE		100 % of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
1. Increased access by Yemeni women and their families to social, health and economic services.							
	Population/Health	1,200	0	1,800	0	2,300	0
	Environment	50	0	100	0	100	0
	Democracy	100	0	220	0	220	0
	Economic Growth	650	0	880	0	1,380	0
<b>Total:</b>		<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>

Notes on FY 1994-1995 Annual Budget Submission

1. Table I project summary of the ABS shows FY 1993 obligations to be seven million dollars. The seven million is divided into three million dollars FY 1993 OYB, one million dollar NOA of population, and three million dollars in reobs. Mission obligated three million in July, 1993 and waiting for fund cite to obligate the remainder four million in the coming two weeks.
2. Because of our budget and personnel limitations, we are terminating several projects early. These are reflected in the Table IV "Project Budget Data" summary. We currently are doing project modifications to decrease the LOP funding of various projects to the levels we indicate in the "Plan" column of the summary. Also, you will notice the planning level for the new integrated Options for Family Care Project has been left at \$10.6 million (of which \$7.16 million will be obligated by year end). As requested in State 256721, Mission will use the authorized level of \$10.6 million for phase I.

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992	FY 1993	FY 1994/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 279-0074 TITLE: EDUCATIONAL DEVELOPMENT SUPPORT							
EDEC BASIC EDUCATION FOR CHILDREN							
SI CODE: INS	100 %	100 %			900		
SI CODE: PBE	100 %	100 %			900		
SI CODE: RBE	40 %	40 %			360		
SI CODE: TIC	20 %	20 %			180		
TOTAL AC CODE:	100 %	100 %			900		
PROJECT TOTAL	100 %	100 %		0	900	0	0

PROJECT NUMBER: 279-0080 TITLE: DEVELOPMENT TRAINING III

DIEA ELECTORAL ASSISTANCE							
SI CODE: INS	100 %	100 %	100 %		30	45	
SI CODE: PVX	70 %	80 %	100 %		30	45	
SI CODE: RBS	80 %	100 %	100 %		30	45	
SI CODE: TIC	25 %	35 %	50 %		15	22	
SI CODE: TTM	50 %	50 %	50 %		15	22	
SI CODE: WDI	100 %	100 %	100 %		30	45	
TOTAL AC CODE:	3 %	3 %	3 %		30	45	

DIEK HUMAN RIGHTS							
SI CODE: PVX	70 %	100 %	100 %		30	45	
SI CODE: SPR	50 %	60 %	70 %		21	31	
SI CODE: WDI	100 %	100 %	100 %		30	45	
TOTAL AC CODE:	3 %	3 %	3 %		30	45	

DIEG SOCIAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	100 %	100 %	100 %		220	330	
SI CODE: PBL	100 %	100 %	100 %		220	330	
SI CODE: RBS	70 %	80 %	100 %		220	330	
SI CODE: TIC	25 %	35 %	40 %		88	132	
SI CODE: TTM	40 %	40 %	25 %		55	82	
SI CODE: WDI	100 %	100 %	100 %		220	330	
TOTAL AC CODE:	22 %	22 %	22 %		220	330	

DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: DEC	40 %	60 %	70 %		26	42	

## FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992	FY 1993	FY 1994/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TIC	50 %	60 %	75 %			30	45
SI CODE: TUS	50 %	40 %	25 %			10	15
SI CODE: MDI	100 %	100 %	100 %			40	60
TOTAL AC CODE:	4 %	4 %	4 %			40	60
DIME FREE FLOW OF INFORMATION							
SI CODE: TIC	30 %	50 %	60 %			24	36
SI CODE: TUS	70 %	50 %	40 %			16	24
SI CODE: MDI	100 %	100 %	100 %			40	60
TOTAL AC CODE:	4 %	4 %	4 %			40	60
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: IMS	70 %	80 %	100 %			40	60
SI CODE: PVX	70 %	80 %	100 %			40	60
SI CODE: RBS	80 %	100 %	100 %			40	60
SI CODE: WDI	100 %	100 %	100 %			40	60
TOTAL AC CODE:	4 %	4 %	4 %			40	60
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: CIT	50 %	50 %	50 %			200	300
SI CODE: INS	100 %	100 %	100 %			400	600
SI CODE: PVL	90 %	90 %	90 %			360	540
SI CODE: NOR	90 %	90 %	90 %			200	300
SI CODE: TFE	100 %	100 %	100 %			400	600
SI CODE: TIC	90 %	90 %	90 %			360	540
SI CODE: WDP	100 %	100 %	100 %			400	600
TOTAL AC CODE:	40 %	40 %	40 %			400	600
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	100 %	100 %	100 %			200	300
SI CODE: TPU	100 %	100 %	100 %			200	300
TOTAL AC CODE:	20 %	20 %	20 %			200	300
PROJECT TOTAL	100 %	100 %	100 %	0	0	1,000	1,500

PROJECT NUMBER: 279-0082 TITLE: ACCELERATED COOP. FOR CHILD SURVIVAL

HECS CHILD SPACING/HIGH RISK BIRTHS

SI CODE: CHS 60 % 60 % 30 43

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	80 %	80 %		40	57		
SI CODE: RUR	90 %	90 %		45	64		
SI CODE: TMM	10 %	10 %		5	7		
SI CODE: WDP	100 %	100 %		50	72		
TOTAL AC CODE:	5 %	5 %		50	72		
BECD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %		230	331		
SI CODE: PBL	80 %	80 %		184	264		
SI CODE: RUR	80 %	80 %		184	264		
SI CODE: TMM	20 %	20 %		46	66		
TOTAL AC CODE:	23 %	23 %		230	331		
KEHA HIV/AIDS							
SI CODE: CIT	100 %	100 %		10	14		
TOTAL AC CODE:	1 %	1 %		10	14		
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	100 %		250	360		
SI CODE: CIT	20 %	20 %		50	72		
SI CODE: PBL	95 %	95 %		237	342		
SI CODE: RUR	60 %	60 %		150	216		
SI CODE: TMM	20 %	20 %		50	72		
SI CODE: WDP	20 %	20 %		50	72		
TOTAL AC CODE:	25 %	25 %		250	360		
MEMH WOMEN'S HEALTH							
SI CODE: PBL	100 %	100 %		120	172		
SI CODE: RUR	80 %	80 %		96	138		
SI CODE: TMM	20 %	20 %		24	34		
SI CODE: WDP	100 %	100 %		120	172		
TOTAL AC CODE:	12 %	12 %		120	172		
HERI ACUTE RESPIRATORY INFECTION (ARI)							
SI CODE: CHS	100 %	100 %		40	57		
SI CODE: PBL	100 %	100 %		40	57		
SI CODE: RUR	80 %	80 %		32	46		
SI CODE: TMM	20 %	20 %		8	11		
TOTAL AC CODE:	4 %	4 %		40	57		

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>HESD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: CNS	50	50		80	115		
SI CODE: PBL	80	80		120	184		
SI CODE: PAT	10	10		16	23		
SI CODE: PSD	5	5		8	11		
SI CODE: RUR	90	90		144	207		
SI CODE: SFI	10	10		16	23		
SI CODE: SPR	5	5		8	11		
SI CODE: TWN	10	10		16	23		
TOTAL AC CODE:	16	16		160	230		
<b>HEVC VECTOR CONTROL</b>							
SI CODE: CNS	20	20		2	2		
SI CODE: CIT	45	45		4	6		
SI CODE: INS	90	90		9	12		
SI CODE: RUR	45	45		4	6		
SI CODE: TWN	10	10		1	1		
TOTAL AC CODE:	1	1		10	14		
<b>MUBF BREASTFEEDING</b>							
SI CODE: CNS	80	80		56	80		
SI CODE: PBL	100	100		70	100		
SI CODE: RUR	100	100		70	100		
SI CODE: WDP	25	25		17	25		
TOTAL AC CODE:	7	7		70	100		
<b>MUGH GROWTH MONITORING AND WEANING FOODS</b>							
SI CODE: CNS	100	100		40	57		
SI CODE: PBL	100	100		40	57		
SI CODE: RUR	80	80		32	46		
SI CODE: TWN	20	20		8	11		
TOTAL AC CODE:	4	4		40	57		
<b>MUVA VITAMIN A</b>							
SI CODE: CNS	100	100		10	14		
SI CODE: PBL	100	100		10	14		
SI CODE: RUR	80	80		8	11		
SI CODE: TWN	20	20		2	2		
TOTAL AC CODE:	1	1		10	14		

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>NUMO NUTRITION OF WOMEN</b>							
SI CODE: PBL	80	80		8	11		
SI CODE: NUR	80	80		8	11		
SI CODE: TMY	20	20		2	2		
<b>TOTAL AC CODE:</b>	<b>1</b>	<b>1</b>		<b>10</b>	<b>14</b>		
<b>PROJECT TOTAL</b>	<b>100</b>	<b>100</b>		<b>1,000</b>	<b>1,440</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 279-0083 TITLE: TECHNICAL SERVICES & FEASIBILITY STUDIES

**PRNS POLICY REFORM, NONSECTORAL N.E.C**

SI CODE: EPR	40	40	40			240	240
SI CODE: P3L	50	50	50			300	300
SI CODE: PSD	90	90	90			540	540
SI CODE: RDC	20	20	20			120	120
SI CODE: RSS	30	30	30			180	180
SI CODE: SPR	30	30	30			180	180
SI CODE: WDP	20	20	0				

**TOTAL AC CODE:** 60 60 60 600 600

**PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT**

SI CODE: PBL	50	50	50			200	200
SI CODE: PSM	20	20	20			80	80
SI CODE: TUS	10	10	10			40	40

**TOTAL AC CODE:** 40 40 40 400 400

**PROJECT TOTAL** 100 100 100 0 0 1,000 1,000

PROJECT NUMBER: 279-0080 TITLE: OPTIONS FOR FAMILY CARE

**PNCR FAMILY PLANNING CONTRACEPTIVES**

SI CODE: CIT	50	50	50	100	215	100	75
SI CODE: PBL	5	5	5	10	21	10	7
SI CODE: PRT	50	50	50	100	215	100	75
SI CODE: PVL	10	10	10	20	43	20	15
SI CODE: PVU	25	25	25	50	107	50	37
SI CODE: RUR	20	20	20	40	86	40	30
SI CODE: TMY	30	30	30	60	129	60	45

**TOTAL AC CODE:** 10 10 10 200 430 200 150

**PNPD FAMILY PLANNING PROGRAM DEVELOPMENT**

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBD	50	50	50	400	860	400	300
SI CODE: PNP	30	30	30	240	516	240	180
SI CODE: PAD	40	40	40	320	688	320	240
SI CODE: ADC	40	40	40	320	688	320	240
SI CODE: BOR	10	10	10	80	172	80	60
SI CODE: BSS	10	10	10	80	172	80	60
SI CODE: SFI	50	50	50	400	860	400	300
SI CODE: SPR	60	60	60	480	1,032	480	360
SI CODE: MDI	50	50	50	400	860	400	300
<b>TOTAL AC CODE:</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>800</b>	<b>1,720</b>	<b>800</b>	<b>600</b>
<b>PHSD FAMILY PLANNING SERVICE DELIVERY</b>							
SI CODE: CHS	30	30	30	300	645	300	225
SI CODE: CIT	50	50	50	500	1,075	500	375
SI CODE: PBL	60	60	60	600	1,290	600	450
SI CODE: PRT	30	30	30	300	645	300	225
SI CODE: PSD	30	30	30	300	645	300	225
SI CODE: PVL	30	30	30	300	645	300	225
SI CODE: PVU	10	10	10	100	215	100	75
SI CODE: ROR	30	30	30	300	645	300	225
SI CODE: RUR	30	30	30	300	645	300	225
SI CODE: SFI	20	20	20	200	430	200	150
SI CODE: TMM	20	20	20	200	430	200	150
<b>TOTAL AC CODE:</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,000</b>	<b>2,150</b>	<b>1,000</b>	<b>750</b>
<b>PROJECT TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,000</b>	<b>4,300</b>	<b>2,000</b>	<b>1,500</b>
<b>REPORT TOTAL</b>				<b>3,000</b>	<b>6,640</b>	<b>4,000</b>	<b>4,000</b>

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		--FY 1993 PLANNED--			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH PLAN	OBLIGATIONS	EXPENDITURES		OBLIGATIONS	EXPENDITURES	YR END MORTGAGE	OBLIGATIONS	EXPENDITURES			
279-0052			AGRICULTURAL DEVELOPMENT SUPPORT												
	FN G	PA	79 90	106,711	106,117	106,117*		852		552				400	
279-0074			EDUCATIONAL DEVELOPMENT SUPPORT												
	EH G	PA	87 93	11,360	5,350	4,450		1,038	900	1,844				500	
279-0080			DEVELOPMENT TRAINING III												
	EM G	PA	84 98	74,400	54,400	47,012		4,637		3,275	7,388	1,000	3,810	1,500	
	SD G	PA	84 98	600	600	600		4		400			184		
	PROJECT TOTAL:			75,000	55,000	47,612	0	4,641	0	3,675	7,388	1,000	3,994	1,500	
279-0082			ACCELERATED COOP. FOR CHILD SURVIVAL												
	HE G	PA	86 93	12,708	9,489	7,049	1,000	2,958	1,440	1,753				1,616	
279-0083			TECHNICAL SERVICES & FEASIBILITY STUDIES												
	FN G	PA	87 95	2,750	2,750	800		48		502	1,950	552	552	800	
	HE G	PA	87 95	500	500	252		3		119	248	248	124		
	EM G	PA	87 95	250	250	100				100	150	150	100		
	SD G	PA	87 95	500	500	250		14		220	250	50	60	200	
	PROJECT TOTAL:			4,000	4,000	1,402	0	65	0	941	2,598	1,000	836	1,000	
279-0084			FARMING PRACTICES FOR PRODUCTIVITY												
	FN G	PA	89 90	40,000	234	234*		11							
279-0085			YEMEN ENTERPRISE SUPPORT												
	FN G	PA	90 90	14,700	850	850		163		200				350	
279-0090			OPTIONS FOR FAMILY CARE												
	FN G	PA	91 98	10,600	8,600	500	2,000	105	3,300	1,500	2,800	1,500	2,000	1,000	
	HE G	PA	91 98		2,000				1,000		1,000	500	500	500	
	PROJECT TOTAL:			10,600	10,600	500	2,000	105	4,300	1,500	3,800	2,000	2,500	1,500	
REPORT TOTAL:				275,019	191,840	188,214	3,000	9,833	6,840	10,483	13,786	4,000	10,130	4,000	

Obligations Thru FY 1991 marked with (\*) include Deobligations of Prior Year Obligations

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	OBLIG --TOTAL COST-- PLAN	OBLIG THRD FY 1991	--FY 1992 EST.--		--FY 1993 PLANNED--			--FY 1994 PROP.--		FY 1995
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	OBLIG PROP
APPROPRIATION SUMMARY													
FN					0	1,074	0	1,254	1,950		552	1,302	800
PN					2,000	105	3,300	1,500	2,800		1,500	2,000	1,000
ME					1,000	2,961	2,440	1,872	1,248		748	2,240	500
BH					0	5,675	900	5,219	7,538		1,150	4,410	1,500
SD					0	18	0	620	250		50	244	200
REPORT TOTAL:					3,000	9,833	6,640	10,465	13,786		4,000	10,196	4,000

AUG-30-1993 15:44 FROM A.I.D. FR-B

TO

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 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
CC LEVEL				
		TOTAL MCC REQUEST		0
INCREMENT LEVEL				
	279-0080	DEVELOPMENT TRAINING III	EH	1,000
	279-0083	TECHNICAL SERVICES & FEASIBILITY STUDIES	EH	150
	279-0083	TECHNICAL SERVICES & FEASIBILITY STUDIES	FN	552
	279-0083	TECHNICAL SERVICES & FEASIBILITY STUDIES	HE	248
	279-0083	TECHNICAL SERVICES & FEASIBILITY STUDIES	SD	50
	279-0090	OPTIONS FOR FAMILY CARE	HE	500
	279-0090	OPTIONS FOR FAMILY CARE	PN	1,500
		TOTAL INCREMENT REQUEST		4,000
		TOTAL REQUEST		4,000

EXPENSE CATEGORY	Function Code	FY 1994 BASE (75%)			FY 1994 TARGET (100%)			ASSUMES FY 1994 BASE			ASSUMES FY 1994 TARGET		
		Dollars	Trust Funds	TOTAL	Dollars	Trust Funds	TOTAL	Dollars	Trust Funds	TOTAL	Dollars	Trust Funds	TOTAL
<b>U.S. DIRECT HIRE</b>													
Other Salary	U105			0.0			0.0			0.0			0.0
Education Allowances	U106	6.9		6.9	6.9		6.9	20.0		20.0	23.4		23.4
Cost of Living Allow.	U108	6.9		6.9	6.9		6.9	6.3		6.3	6.3		6.3
Other Benefits	U110			0.0			0.0	0.7		0.7	0.7		0.7
Post Assign Travel	U111			0.0			0.0	10.0		10.0	16.5		16.5
Post Assign Freight	U112			0.0			0.0	15.3		15.3	37.0		37.0
Home Leave Travel	U113			0.0			0.0	14.0		14.0	14.0		14.0
Home Leave Freight	U114			0.0			0.0	6.0		6.0	6.0		6.0
Education Travel	U115	5.0		5.0	5.0		5.0	5.0		5.0	5.0		5.0
R & R Travel	U116	13.5		13.5	13.5		13.5			0.0	0.0		0.0
Other Travel	U117	5.0		5.0	5.0		5.0	5.0		5.0	5.0		5.0
Subtotal	U100	39.3	0.0	39.3	39.3	0.0	39.3	62.3	0.0	62.3	113.9	0.0	113.9
<b>F.N. DIRECT HIRE:</b>													
F.N. Basic Pay	U201	83.2		83.2	83.2		83.2	85.0		85.0	102.5		102.5
Overtime/Holiday Pay	U202	4.7		4.7	4.7		4.7	3.5		3.5	4.6		4.6
Other Code 11 - FN	U203	9.6		9.6	9.6		9.6	7.2		7.2	10.5		10.5
Other Code 12 - FN	U204	2.7		2.7	2.7		2.7	1.9		1.9	2.6		2.6
Benefits - Former FN	U205			0.0			0.0	6.2		6.2	6.2		6.2
Accrued Severance	U206	5.7		5.7	5.7		5.7	5.7		5.7	5.7		5.7
Subtotal	U200	115.9	0.0	115.9	115.9	0.0	115.9	119.5	0.0	119.5	132.1	0.0	132.1
<b>CONTRACT PERSONNEL:</b>													
U.S. PSC - S&B	U302	36.8		36.8	36.8		36.8	37.0		37.0	36.8		36.8
Other U.S. PSC Costs	U304			0.0			0.0			0.0			0.0
FN PSC - S&B	U304	134.4		134.4	155.0		155.0	130.0		130.0	151.6		151.6
Other FN PSC Costs	U305	5.0		5.0	5.0		5.0	4.0		4.0	5.0		5.0
Manpower Contracts	U306	31.6		31.6	41.6		41.6	15.0		15.0	36.3		36.3
Accrued Severance	U307	7.9		7.9	9.1		9.1	8.0		8.0	6.7		6.7
Subtotal	U300	215.7	0.0	215.7	247.5	0.0	247.5	194.0	0.0	194.0	240.2	0.0	240.2
<b>HOUSING</b>													
Residential Rent	U401	37.0		37.0	37.0		37.0	37.0		37.0	37.0		37.0
Residential Utilities	U402	5.4		5.4	10.7		10.7	5.0		5.0	5.3		5.3
Maint/Repair	U403			0.0			0.0			0.0			0.0
Living Quarters Allow	U404			0.0			0.0			0.0			0.0
Security Guards	U407			0.0			0.0			0.0			0.0
Official Res. Exp.	U408	0.4		0.4	0.7		0.7	0.4		0.4	1.0		1.0
Representation Allow	U409	1.0		1.0	1.5		1.5	1.0		1.0	1.0		1.0
Subtotal	U400	43.8	0.0	43.8	49.9	0.0	49.9	43.4	0.0	43.4	44.3	0.0	44.3
<b>OFFICE OPERATIONS</b>													
Office Rent	U501			0.0			0.0			0.0			0.0
Office Utilities	U502	21.5		21.5	24.7		24.7	21.5		21.5	21.5		21.5
Building Maint/Repair	U503			0.0			0.0			0.0			0.0
Equip. Maint/Repair	U508			0.0	21.6		21.6			0.0			0.0
Communications	U509	33.9		33.9	33.9		33.9	33.9		33.9	33.9		33.9
Security Guards	U510	50.0		50.0	50.0		50.0	40.0		40.0	57.5		57.5
Printing	U511			0.0			0.0			0.0			0.0
Site Visits - Mission	U513	12.0		12.0	25.0		25.0	10.0		10.0	13.5		13.5
Site Visits - AD/M	U514	15.0		15.0	27.0		27.0	12.0		12.0	15.0		15.0
Information Meeting	U515			0.0			0.0			0.0			0.0
Training Travel	U516			0.0	24.0		24.0			0.0	15.0		15.0
Conference Travel	U517			0.0	12.0		12.0			0.0	9.0		9.0
Other Operational Trv	U518	27.0		27.0	39.0		39.0	25.0		25.0	27.0		27.0
Supplies	U519	12.5		12.5	20.0		20.0	10.0		10.0	12.5		12.5
FAAS	U520	36.0		36.0	36.0		36.0	36.0		36.0	36.0		36.0
Consultant Contracts	U521			0.0			0.0			0.0			0.0
Mgmt/Prof Svcs Cont	U522			0.0			0.0			0.0			0.0
Spec. Studies/Analyses	U523			0.0			0.0			0.0			0.0
ADP H/W Lease/Maint	U525			0.0	5.0		5.0			0.0			0.0
ADP S/W Lease/Maint	U526			0.0	5.0		5.0			0.0			0.0
Trans/Freight - U500	U528			0.0			0.0			0.0			0.0
Other Contract Svcs	U529	20.0		20.0	20.0		20.0	15.0		15.0	20.0		20.0
Subtotal	U500	229.9	0.0	229.9	345.2	0.0	345.2	205.4	0.0	205.4	262.9	0.0	262.9
<b>INVENTORY PROCUREMENT</b>													
Vehicles	U601			0.0			0.0			0.0			0.0
Residential Furniture	U602			0.0			0.0			0.0			0.0
Residential Equipment	U603			0.0			0.0			0.0			0.0
Office Furniture	U604			0.0			0.0			0.0			0.0
Office Equipment	U605			0.0			0.0			0.0			0.0
Other Equipment	U606			0.0	0.0		0.0			0.0			0.0
ADP H/W Purchases	U607			0.0	30.0		30.0			0.0	40.0		40.0
ADP S/W Purchases	U608			0.0	10.0		10.0			0.0	13.4		13.4
Trans/Freight - U600	U609			0.0	9.0		9.0			0.0			0.0
Subtotal	U600	0.0	0.0	0.0	49.0	0.0	49.0	0.0	0.0	0.0	53.4	0.0	53.4
TOTAL OE Expense Budget		644.6	0.0	644.6	646.6	0.0	646.6	644.6	0.0	644.6	646.6	0.0	646.6
Less FAAS	U520	36.0	0.0	36.0	36.0	0.0	36.0	36.0	0.0	36.0	36.0	0.0	36.0
TOTAL OE Expense Budget		608.6	0.0	608.6	608.6	0.0	608.6	608.6	0.0	608.6	608.6	0.0	608.6
<b>(33)(c) REQUIREMENTS</b>													
Grand Total OE Expense Budget	UD00	608.6	0.0	608.6	608.6	0.0	608.6	608.6	0.0	608.6	608.6	0.0	608.6
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USOH FTEs				2.0			2.0			2.0			2.0
FN OH FTEs (U200)				6.0			6.0			6.0			6.0
US PSC FTEs (300)				1.0			1.0			1.0			1.0
FN PSC FTEs (U300)				0.0			0.0			0.0			0.0
FN PSC FTEs (U300)				11.0			11.0			11.0			11.0
OTHER CONTRACTS FTEs (U300)				5.0			5.0			5.0			5.0