

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT



FIELD BUDGET SUBMISSION

FY 1976

ETHIOPIA

DEPARTMENT
OF
STATE

JULY 1974



UNCLASSIFIED

FY 1976

FIELD BUDGET SUBMISSION

UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT

THE ENTIRE CONTENTS OF THE SUBMISSION ARE UNCLASSIFIED

Approved for Submission:


Dr. John L. Withers

Date: July 18, 1974

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INTRODUCTION

This Field Budget Submission represents USAID/Ethiopia's best estimates of the programs and costs of those programs appropriate for financing in FY 1975 and FY 1976.

In April, 1974 the Mission submitted to AID/W its proposed Development Assistance Program (DAP). The programs and projects included for funding in this FBS are totally consonant with the U.S. assistance posture and strategy as set out in the DAP. With the termination in FY 1974 of three projects in the public administration field (Economic and Financial Planning, Customs Administration and Government Budgetary Practices) and with FY 1975 being the final year of funding for the remaining project in that sector, (Opportunities Industrialization Center), AID resources will be then entirely concentrated in rural development, higher education and drought alleviation/rehabilitation.

Recent political events have led to postponement of the promulgation of Ethiopia's Fourth-Five-Year Development Plan. Nevertheless, the tenor of the demands now being placed on the Ethiopian political system is for accelerated development with increased benefits flowing to the poorest segments of Ethiopian society. These demands, thus, do not appear to reflect dissatisfaction with the major themes of the Plan (discussed at length in the DAP) but rather with the rate of likely implementation of the Plan. There is every reason to believe that the AID program as presently constituted will continue to operate in FY 1975 and FY 1976 in an environment favorable to development.

During the course of FY 1975 one new technical assistance project: Grain Storage and Marketing; and one new capital project: Malaria V, are scheduled for initial funding. In FY 1976 the Agriculture Sector Loan V authorization will be required. In addition, there is a likelihood in FY 1976 of a project evolving from the Southwest Feasibility Study which will be completed in the latter part of FY 1975. Should a project involving AID assistance emerge from the Feasibility Study, it would be included in next year's FY 1977 FBS and the FY 1976 Congressional Presentation.

A section is included in this FBS for drought-related activities. In it are contained first estimates for the utilization of the \$10,000,000 appropriation for Ethiopia in the Foreign Disaster Assistance Act of 1974. Most of these funds will be utilized for recovery and rehabilitation projects in such areas as feeder road construction, stock pond construction, small irrigation schemes and the like. A certain portion of the monies may be used for famine relief efforts. In addition, during FY 1975 considerable time and attention will be devoted to planning for development programs aimed at attenuating or alleviating some of the long-term causative factors of the drought and famine. These will be reflected in the FY 1977 FBS.

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TABLE 1.1

SUMMARY OF COMMITMENTS BY APPROPRIATION CATEGORY
 (Loan Authorization/Obligations/PL 480 Shipments/HIG Authorizations)
 (\$ thousands)

	FY 1974 Actuals	FY 1975 Estimate	FY 1976 Request	FY 1977 Projection	FY 1978 Projection
I. Functional Development					
Appropriations	19,675	26,369	23,932	12,687	22,764
Grants					
New	750	15,385			
On-Going	3,925	2,984	3,932	3,587	2,764
Loans	15,000	8,000	20,000	9,100	20,000
A. Food Production & Nutrition	17,164	1,959	22,950	2,587	21,764
Grants					
New					
Pulses Diversification & Imp- (663-11-150-166)	626	566	542	486	364
Grain Storage & Marketing (663-55-150-178)		385	607	600	550
On-Going					
Ada District Development (663-55-140-162)	512	491	644	500	450
Rural Ag. Development (663-55-130-167)	236	134	446	501	
- Minimum Package Sup.	(112)	(68)	(181)	(180)	
- Non-Formal Edu. Sup.	(107)	(51)	(250)	(321)	
- Awraja Admin. Sup.	(17)	(15)	(15)		
Ag. Sector Planning (663-11-190-172)	346	358	711	500	400
Southwest Dev. Feasibility Study (663-11-995-153)	400	25			

1/ Includes Non-Formal Education and Awraja and excludes Southwest which is not a regular grant project.

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
Program Support Activity ^{1/}	44				
<u>Loans</u>					
Ag. Sector Loans IV, V and VI	15,000		20,000		20,000
<u>B. Population Planning & Health</u>		8,000		9,100	
Grants (Title X)					
Grants (non-Title X)					
<u>New</u>					
<u>On-Going</u>					
<u>Loans</u>					
Malaria Control V and VI		8,000		9,100	
<u>C. Education & Human Resources</u>	2,511	1,410	982	1,000	1,000
Grants					
<u>New</u>					
<u>On-Going</u>					
University General Support (663-11-660-138)	1,951	1,290	982	1,000	1,000
Opportunities Industrialization Center (663-13-670-175)	112	120			
Economic & Financial Planning (663-11-750-116) ^{2/}	373				
Customs Administration (663-11-750-147) ^{2/}	72				
Program Support Activity ^{3/}	3				

1/ Charles A. Temple, U.S.D.A. PASA. See State 64267

2/ Terminated as financial vehicle June 30, 1974

3/ Guenet Alemu, Administrative Assistant, U.S. training costs. See State 64267

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
D. <u>Selected Development Problems</u>		15,000			
<u>Grants</u>					
<u>New</u>					
<u>On-Going</u>					
<u>Recovery & Rehabilitation</u>		15,000			
<u>Loans</u>					
E. <u>Selected Countries & Organizations</u>					
<u>Grants</u>					
<u>New</u>					
<u>On-Going</u>					
<u>Loans</u>					
II. <u>Other Appropriations</u>	1,153	575	609	600	600
1. Operating Expenses	853	575	609	600	600
2. Rinderpest Erad.	300				
3. Drought Relief (non add)	(2,388) ^{1/}				
III. <u>Other Commitments</u>					
HIG's					
PL 480 Title I Ship.					
PL 480 Title II Ship.	6,413	3,308	740	700	650
<u>TOTAL COMMITMENTS</u>	<u>27,241</u>	<u>30,252</u>	<u>25,281</u>	<u>13,987</u>	<u>24,014</u>

^{1/} Since there were several appropriations supporting several relief activities, none of which were Mission appropriations, assume these figures will be reported elsewhere. See State 116318.

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TABLE II

SUMMARY OF COMMITMENTS BY AREA OF CONCENTRATION
(\$ thousands)

Area of Concentration: Rural Development^{3/}

		<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Loans</u>	<u>Total</u>	15,000	8,000	20,000	9,100	20,000
	Agricultural Sector Loans IV, V and VI	15,000		20,000		20,000
	Malaria Control V and VI		8,000		9,100	
<u>Grants</u>	<u>Total</u>	<u>2,164</u>	<u>16,959</u>	<u>2,950</u>	<u>2,587</u>	<u>1,764</u>
	Ada District Development (663-55-140-162)	512	491	644	500	450
	Pulses Diversification & Impl. (663-11-150-166)	626	566	542	486	364
	Rural Ag. Develop. Summary (663-55-130-167)	236	134	446	501	
	- Minimum Package Sup.	(112)	(68)	(181)	(180)	
	- Awraja Admin Support	(17)	(15)	(15)		
	- Non-Formal Edu. Sup.	(107)	(51)	(250)	(321)	
	Agricultural Sector Plan. (663-11-190-172)	346	358	711	500	400
	Southwest Development Feasibility Study (663-11-995-153)	400	25			
	Grain Storage & Marketing (663-55-150-178)		385	507	600	550
	Recovery & Rehabilitation Program Support Activity ^{1/}	(2,388) 44	15,000 ^{2/}			
<u>Other Dollar Appropriations</u>						
	<u>Total</u>	<u>300</u>				
<u>PL 480 Title I Shipments</u>						
	<u>Total</u>					

1/ Charles A. Temple, U.S.D.A. PASA. See State 64267

2/ Drought Relief only.

3/ All projects in the area of concentration are in the Food & Nutrition category, except Malaria, which is in Population & Health.

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>PL 480 Title II Shipments</u>					
<u>Total</u>	<u>6,413</u>	<u>3,308</u>	<u>740</u>	<u>700</u>	<u>650</u>
1. Maternal & Child Feeding	710	710			
2. School Feeding					
3. Food for Work	1,165	2,572	714	700	650
4. Other	4,538	26	26		
<u>TOTAL COMMITMENTS</u>	<u>23,877</u>	<u>28,267</u>	<u>23,690</u>	<u>12,387</u>	<u>22,414</u>

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TABLE IIA

SUMMARY OF COMMITMENTS FOR ACTIVITIES OUTSIDE

		<u>AREA OF CONCENTRATION</u> ^{3/}				
		<u>(\$ thousands)</u>				
		<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>Projection</u>	<u>Projection</u>
<u>Loans</u>	Total					
<u>Grants</u>	Total	<u>2,511</u>	<u>1,410</u>	<u>982</u>	<u>1,000</u>	<u>1,000</u>
	University General Support (663-11-660-138)	1,951	1,290	982	1,000	1,000
	Opportunities Industriali- zation Center (663-13-170-175)	112	120			
	Economic & Financial Planning ^{1/} (663-11-750-116)	373				
	Customs Administration ^{1/} (663-11-750-147)	72				
	Program Support Activity ^{2/}	3				
	Other Dollar Appropriation Grants					
	TOTAL COMMITMENTS	<u>2,511</u>	<u>1,410</u>	<u>982</u>	<u>1,000</u>	<u>1,000</u>
	=====	=====	=====	=====	=====	=====

1/ Terminated as financial vehicle June 30, 1974

2/ Guenet Alemu, Administrative Assistant, U.S. training costs. see State 64267

3/ All projects outside the rural development area of concentration are found within the Education and Human Resources appropriation category.

TABLE III

PL 480 Title I Agreements and Shipments

Not Applicable

Narrative Description: Public Law 480, Title II

Reference: FY 1975 Congressional Presentation (Africa) Page 19

I. General/Drought

Since the submission of the PL 480, Title II background materials for the FY 1975 FBS, the most significant new development that has occurred is the drought/famine situation in the northern and southern Provinces of Ethiopia with its attendant problems. The short-term urgency of the drought led to numerous requests by the I.E.G. for assistance from the U.S. Government as well as from other governments and International Organizations. The U.S. Government's response through the USAID has been to provide, on an emergency basis, PL 480, Title II food grains as well as shelter, transportation and medical assistance.

As a result of the drought and the USAID's efforts to assist the I.E.G. in dealing with the emergency situation, the Mission's contribution of PL 480, Title II assistance in FY 1974 to the Ethiopian Government was understandably much greater than in FY 1973.

II. Proposed Phase-Down

For a discussion of the anticipated phase-down of the Food-for-Work Program, please see page 45, paragraph 3 of the DAP.

III. Food-for-Work

The Title II Food-for-Work Programs support a major U.S. and I.E.G. objective of providing assistance to the subsistence rural population of Ethiopia.

The I.E.G.'s Fourth Five-Year-Plan, now delayed for perhaps one year will, undoubtedly, emphasize the development of small-farmer agriculture and the stimulation of rural employment. The I.E.G. and the USAID feel that the Food-for-Work Program has demonstrated that subsistence villagers can be employed to productive ends. The labor intensive nature of the activities fulfills the USAID objective of improved income distribution and employment generation.

PL 480 Food-for-Work Programs in Tigre and Eritrea Provinces have been averaging \$1.8 million per year in recent years (not including emergency programs associated with the famine relief

effort). Over the next five years AID might well anticipate a reduction and gradual phase-down of AID's involvement in this program. Such a possibility is related to the objective of stimulating additional food production capacity in the drought areas through the efforts of recovery and rehabilitation programs to be initiated in FY 1975. These possibilities for increased production in the north are now being addressed by other donors, especially the IBRD. USAID has been asked to concentrate its rehabilitation assistance in the Southern areas. The rate with which disengagement should proceed will be determined by the success of these efforts and the avoidance of any re-occurrence of the drought and other factors, such as the possibilities for resettlement which could require the temporary provision of food commodities.

In the Province of Tigre, for example, where many Ethiopians have suffered from the effects of the drought, the Mission feels that long-term rehabilitation projects would serve as beneficial surrogates for the Food-for-Work projects because they would provide incentives for village workers and would present better alternatives than the use of grain for labor intensive activities. Such activities could also bring more subsistence farmers into the monetized economy.

It is the USAID's opinion that such a shift/phase-down will be in keeping with the overall Agency strategy of equity, income distribution and employment generation.

The Mission is, however, requesting PL 480, Title II deliveries for FY 1975. This will permit a continuation of Food-for-Work activities until long-term rehabilitation development programs are underway and the Mission has had an opportunity to assess their results. An FY 1976 request is made here as well, but it is understood that the request will be subject to intensive review as the rehabilitation efforts become better organized and their effects are known. FY 1977 and FY 1978 projections shown on the summary tables are illustrative only.

TABLE IV

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PL 480 Title II Activities^{1/}
(\$ thousands)

	FY 1974 ACTUAL			FY 1975 ESTIMATE			FY 1976 REQUEST		
	\$	Lbs	No. of Recip	\$	Lbs	No. of Recip	\$	Lbs	No. of Recip
I. <u>Child Feeding</u>	710	4,480	46	710	4,480	46			
A. <u>Maternal & Child Feed</u>	710	4,480	46	710	4,480	46			
1. <u>Govt-to-Govt</u>									
2. <u>Voluntary Agency</u>	(710)	(4,480)	(46)	(710)	(4,480)	(46)			
(a) UNICEF ^{a/} (Relief)	(710)	(4,480)	(46)	(710)	(4,480)	(46)			
B. <u>School Feeding</u>									
1. <u>Govt-to-Govt</u>									
2. <u>Voluntary Agency</u>									
C. <u>Other Child Feeding</u>									
1. <u>Govt-to-Govt</u>									
2. <u>Voluntary Agency</u>									
II. <u>Food for Work</u>	1,165	18,003	131	2,572	21,934	185	714	10,980	185
A. <u>Govt-to-Govt</u>	601	9,285 ^c	110	2,008	13,216 ^b	110	150	2,262 ⁱ	110
B. <u>Voluntary Agency</u>	564	8,718 ^d	21	564	8,718	75	564	8,718	75
1. WFP	(564)	(8,718)	(21)	(564)	(8,718)	(75)	(564)	(8,718)	(75)
III. <u>Other</u>	4,538	77,000	245	26	661	3	26	661 ^j	3
A. <u>Govt-to-Govt (Relief)</u> ^{2/}	2,120	39,637 ^e	144						
B. <u>Voluntary Agency</u>	2,418	37,363	101	26	661 ^h	3	26	661	3
1. WFP (WADU)	(243)	(3,763) ^f	(1)	(26)	(661)	(3)	(26)	(661)	(3)
2. WFP (Relief)	(2,175)	(33,600) ^g	(100)						
<u>TOTAL</u>	6,413	99,483	422	3,308	27,075	234	740	11,641	188
A. <u>Govt-to-Govt</u>	2,721	48,922	254	2,008	13,216	110	150	2,262	110
B. <u>Voluntary Agency</u>	3,692	50,561	168	1,300	13,859	124	590	9,379	78
1. UNICEF	(710)	(4,480)	(46)	(710)	(4,480)	(46)			
2. WFP	(2,982)	(46,081)	(122)	(590)	(9,379)	(78)	(590)	(9,379)	(78)

1/ Dollar values based on CCC prices in FY 1975 Guidelines found in AIDTO CIRC A-1200 dated December 27, 1973.

2/ Does not include 20,000 metric ton "planning figure" for government-to-government relief contained in State 149126 dated July 11, 1974.

TABLE IV

FOOTNOTES

- a) Regular UNICEF material and child feeding program terminated end of FY 1973. See TOAID A-148 dated November 21, 1973. See Transfer Authorization 4623 Amendment No. 1 dated April 17, 1974 for CSM relief figures. For FY 1975 estimate, see State 80593 and Addis Ababa 5039.
- b) 5,900 mt. bulk wheat with bags G. to G. for Tigre and Eritrea as per Addis Ababa 3617 (LOU) dated April 2, 1974.
- c) 4,145 mt. bulk wheat with bags G. to G. for Tigre and Eritrea as per Addis Ababa 3617. (Note: 1150 mt. were carried over for FY 1975. See Addis Ababa 3617.)
- d) 3,892 mt. wheat for WFP Food for Work. Also estimate the same for FY 1975 and FY 1976 as per WFP Representative estimate.
- e) 8,000 mt. grain G. to G. relief as per Addis Ababa 1417 dated February 5, 1974.
- f) 1,680 mt. wheat for WFP WADU new settlers per WFP figures.
- g) 15,000 mt. grain for WFP emergency famine relief per WFP figures.
- h) 300 mt. bagged wheat WFP Famine Relief per WFP Representative estimate.
- i) 1,010 mt. bagged wheat for Tigre and Eritrea WFP per FY 1975 FBS estimate.
- j) For the rationale behind the anticipated phase-down of AID's involvement in the P.L. 480 Food for Work Programs in Tigre and Eritrea Provinces, please see page 45, paragraph 3 of the DAP. Note: It may be necessary to show corresponding increases in WFP if the decision is made in FY 1975 to transfer the bulk of the AID FFW Program to WFP. See narrative description.

N.B. It should be stated that the total U.S. Government food grain contribution for FY 1974 and 1975 contained herein is somewhat at variance with that shown in the AFR/ESA "Summary of United States Government Assistance to Ethiopia" dated July 5, 1974 and State 147398 dated July 10, 1974. Since we have been unable to precisely reconcile the two sets of figures with the Mission files, we have arbitrarily placed the difference between the two sets of figures; i.e., approximately 7,695 metric tons in FY 1974 actuals for Government-to-Government relief. AID/W is authorized to make whatever changes necessary.

SUMMARY
PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Ada District Development

Financing Dates (FY)

Project Number 663-55-130-162
Appropriation Food and Nutrition
Estimated Total Costs: A. Per Latest PROP \$ 1,711 B. Per Current Estimate \$ 3,042

	Begin	End
Obligations	1972	1978
Expenditures	1973	1979

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	489	92			7 ^{1/}	4	4	12 ^{1/}	512
Direct	48	12			7	4	4	12	71
PASA									
Contract	441	80							441
FY 1974 Expend.-Total	359	92					3	10	372
Direct	48	12					3	10	61
PASA									
Contract	311	80							311
6/30/74 Unliq.-Total	386	70			7	4	2/	8	401
Direct					7	4		8	15
PASA									
Contract	386	70							386
FY 1975 Oblig.-Total	466	107			19	12	3	3	491
Direct	50	12			19	12	3	3	75
PASA									
Contract	416	95							416
FY 1975 Expend.-Total	531	113			26	16	3	11	571
Direct	50	12			26	16	3	11	90
PASA									
Contract	481	101							481
6/30/75 Unliq.-Total	321	64							321
Direct									
PASA									
Contract	321	64							321
FY 1976 Oblig.-Total	618	116			20	12	3	3	644
Direct	50	12			20	12	3	3	76
PASA									
Contract	568	104							568
FY 1976 Expend.-Total	583	125			20	12	3	3	609
Direct	50	12			20	12	3	3	76
PASA									
Contract	533	113							533

1/ \$3,900 from participant tng. component has been transferred to the other cost component for the purpose of financing short-term observational tours under invitation travel. (See ProAg 310, Amendment No. 3.)

2/ See U-203.

Narrative Description: Ada District Development Project

Reference: FY 1975 Congressional Presentation (Africa) Page 21

I. Relationship to Area of Concentration

In an effort to address some of the key constraints in the rural development area of concentration in production, employment, income distribution, etc., the Ada Project has been designed to achieve the following multiple objectives:

1. To improve the socio-economic status of approximately 12,800 traditional small farmers (under 20 hectares) covering 47,000 hectares of the estimated 59,000 hectares in the Project area;
2. To increase agricultural output in an area typical of Ethiopian highland peasant agriculture, for domestic consumption and export;
3. To develop an infrastructural and institutional framework which will facilitate the replication of Project methodology to other highland areas, and finally;
4. To assist in improving the rights of tenants.

The Project objectives will be achieved through the application of a package inputs including, credit, improved seeds, fertilizers, equipment, extension services and marketing. Other components of the Project will be the construction and improvement of roads into the area, the development of water supplies, and assistance to the development of an equitable land tenure system.

The Project will directly contribute to increased agricultural output through more productive use of land, labor and capital. The USAID and IEG financing will provide the organizational infrastructure required to reach the Project's objectives. Furthermore, the projected increases in production will provide, through additional tax revenues, a source of capital for further development of infrastructure in the Project area.

For a general discussion of the AID program in agriculture, see page 60, Section (f) and page 61, No. 1 of the DAP.

II. Major Beneficiaries

If the Ada District Development Project achieves its objectives, the major beneficiaries will be the small-scale farmers in the Ada area who have not heretofore been a part of the monetized economy, nor had they been recipients of the inputs now being provided by the Project. If the lessons learned at Ada are replicable in other highland areas, then the farmers living in these regions will, in time, directly benefit from the Project.

Even though the Project does address the specific constraints enumerated above, through primarily the male farmers/heads of households, it also addresses the role of women in agricultural life through the services of home economists assigned to the Project staff. This is in keeping with Section 113 of the Foreign Assistance Act (Percy Amendment) of 1973 which stresses the integration of women into the economy through AID-supported development projects.

III. Other Donors

The Project is solely financed by the IEG and USAID. However for additional information on other donor activity in the Agricultural Sector, please see pages 59-60, Section (e), Other Donor Programs and Area of Concentration of the DAP.

IV. Studies/Analyses Required

The IEG and USAID consider research and evaluation to be an important and essential component of the Ada Project. As a result, the Ada Project, with the assistance of the Institute for Development Research at Haile Selassie I University and in collaboration with Michigan State University researchers, will conduct a study analyzing the socio-economic impact of the Ada Project over the remaining life of the Project including production, income, employment and income distribution impacts on the Project. Further, agro-

conomic research being developed by the Debre Zeit Experiment Station has proved readily adaptable to the Ada Project area. There is an Ada/USAID financed agronomist assigned to the Experiment Station.

V. Estimated Total Costs/Time/Major Inputs

It is estimated that approximately \$3,042 million in USAID grant funds are now required for the life of Project (FY 72-78) to finance a decreasing number of contractual services, short-term participants and limited procurement of local goods and services. Furthermore, a \$1.3 million loan authorized in FY 1971 would cover all foreign exchange costs and fifty percent of the local costs of the Project.

PROP Information/Outputs and Progress

Please refer to the Project Appraisal Report (PAR) No. 73-6 dated September 27, 1973.

SUMMARY

PROJECT ~~PASA~~/CONTRACT/~~CRAY~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-162

~~XXXX~~/Contract Names Clapp & Mayne, Michigan State University, TC, NEF, Mellor

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	Various	Various	Various
	Various	Various	Various

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	441	80							441
FY 1974 Expenditures	311	80							311
6/30/74 Unliquidated	386	70							386
FY 1975 Obligations	416	95							416
FY 1975 Expenditures	481	101							481
6/30/75 Unliquidated	321	64							321
FY 1976 Obligations	568	104							568
FY 1976 Expenditures	533	113							533

Project No. 663-55-130-162

SUMMARY

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				1	4	7						
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term				1	4	7						
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				2	12	19						
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				3	16	26						
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term				2	12	20						
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term				2	12	20						

SUMMARY
TABLE IX

Project Number 663-55-130-162 Ada District Development

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

\$3,000 for direct support commodities, e.g., project publications, visual aids, and miscellaneous commodities.

FY 1976 Obligations (type and amount)

\$3,000 for direct support commodities.

Other Cost Budget

6/30/74 Unliquidated (type and amount)

\$8,000 support of direct hire project officer, observation tour to AAPC, New York, for one Ada staffer and to the Kenya Vihega Project for 3 Ada staff members.

FY 1975 Obligations (type and amount)

\$3,000 support of direct hire project officers.

FY 1976 Obligations (type and amount)

\$3,000 support of direct hire project officer.

IMPLEMENTATION COMPONENT: (CLAPP & MAYNE, INC.)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

PROP Revision

Project Title Ada District Development

Financing Dates (FY)

Project Number 663-55-130-162

Obligations	Begin	End
	1972	1978
Expenditures	1972	1979

Appropriation Food and Nutrition

Estimated Total Costs: A. Per Latest PROP \$ 1,711 B. Per Current Estimate \$ 3,042

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM			
FY 1974 Oblig.-Total	435	78						435	
Direct									
PASA									
Contract	435	78						435	
FY 1974 Expend.-Total	309	79						309	
Direct									
PASA									
Contract	309	79						309	
6/30/74 Unliq.-Total	271	47						271	
Direct									
PASA									
Contract	271	47						271	
FY 1975 Oblig.-Total	242	54						242	
Direct									
PASA									
Contract	242	54						242	
FY 1975 Expend.-Total	359	69						359	
Direct									
PASA									
Contract	359	69						359	
6/30/75 Unliq.-Total	154	32						154	
Direct									
PASA									
Contract	154	32						154	
FY 1976 Ob_ig.-Total	410	68						410	
Direct									
PASA									
Contract	410	68						410	
FY 1976 Expend.-Total	368	69						368	
Direct									
PASA									
Contract	368	69						368	

TABLE VI

IMPLEMENTATION COMPONENT: (CLAPP & MAYNE, INC.)
PROJECT NASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
 (\$ thousands)

Project Number 863-55-130-162

~~NASA~~/Contract Name Clapp and Mayne Incorporated (Host Country)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
PIO/T 40004			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	435	78							435
FY 1974 Expenditures	309	79							309
6/30/74 Unliquidated	271	47							271
FY 1975 Obligations	242	54							242
FY 1975 Expenditures	359	69							359
6/30/75 Unliquidated	154	32							154
FY 1976 Obligations	410	68							410
FY 1976 Expenditures	368	69							368

Project Number 663-55-130-162

IMPLEMENTATION COMPONENT: (CIAPP & MAYNE, INC.)

PROJECT ~~BASA~~/CONTRACT/~~GRANT~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	6	48	218	5	60	378
Short-term	3	6	24	3	8	32

Personnel (BASA /Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total contract	6	79	309	6	69	359	5	69	368	5	66	361
1. Team Leader	1	12	21	1	12	22	1	12	24	1	12	25
2. Supply/Market.Spec.	1	12	20	1	12	21	1	12	23	1	12	24
3. Exten/Credit Spec.	1	12	15	1	12	16	1	13	17	1	12	17
4. Engineer	1	12	18	1	12	19	1	13	20	1	12	21
5. Crop/Soils Spec. Modr	1	12	25	1	12	26	1	12	28	1	11	15
6. Finance/Acct.Spec. De	1	12	16	1	2	3						
7. Principals (visits) Mayne		2	5		2	5		2	6		2	6
8. Consultants		2	6		2	6		2	5		2	5
9. Home Office		3	7		3	7		3	8		3	8
10. Overseas overhead			125			116			118			119
11. Home Office overhead			7			7			9			9
12. Fixed Fee			30			30			30			30
13. Allowances			14			81			80			82

TABLE VI

RESEARCH COMPONENT: MICHIGAN STATE UNIVERSITY

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-162

PASA/Contract Name Michigan State University ^{1/}

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID csd 3625		
	January 23, 1974		
	Unknown		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	107	21							107
FY 1975 Obligations	114	23							114
FY 1975 Expenditures	94	24							94
6/30/75 Unliquidated	127	20							127
FY 1976 Obligations	100	24							100
FY 1976 Expenditures	125	32							125

1/ Joint funding USAID and TAB.

Project Number 663-55-130-162

RESEARCH COMPONENT: MICHIGAN STATE UNIVERSITY
PROJECT ~~PASA~~/CONTRACT/~~GRANT~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	2	12	57	2	20	75
Short-term	3	11	57	5	4	25

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total Contract				2	24	94	7	32	125	(for contract personnel only)		
1. Agri. Economists ^{1/}				2	18	64	2	24	85	2	18	62
2. Consultants ^{1/}					6	30	5	8	40		8	40

^{1/} From the TAB/MSU Contract No. AID/bsd 3625, Page 17 (attachment--Budget Table, Revision No. 3) it is impossible for the Mission to determine its share of the cost breakdowns of (1) overseas overhead, (2) home office salaries and benefits, (3) home office overhead, and (4) travel, transportation and other indirect costs from the given format. These costs are included in the totals shown above.

RESEARCH COMPONENT: TRANSCENTURY

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Ada District Development

Financing Dates (FY)

Project Number 663-55-130-162

Obligations

Begin

End

Appropriation Food and Nutrition

Expenditures

1972

1978

Estimated Total Costs: A. Per Latest PROP \$ 1,711 B. Per Current Estimate \$ 3,042

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	^{1/} 4	1							4
Direct									
PASA									
Contract	4	1							4
FY 1975 Oblig.-Total	^{2/} 60	18							60
Direct									
PASA									
Contract	60	18							60
FY 1975 Expend.-Total	24	7							24
Direct									
PASA									
Contract	24	7							24
6/30/75 Unliq.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40
FY 1976 Ob_lig.-Total	58	12							58
Direct									
PASA									
Contract	58	12							58
FY 1976 Expend.-Total	40	12							40
Direct									
PASA									
Contract	40	12							40

1/ Pipeline transferred from Project 663-11-190-111.

2/ Replacement to be recruited from Near East Foundation.

TABLE VI

RESEARCH COMPONENT: TRANSCENTURY
PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
 (\$ thousands)

Project Number 663-55-130-162

PASA/Contract Name TransCentury (Host Country Contract) Agronomist

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	4	1							4
FY 1975 Obligations	60	18							60
FY 1975 Expenditures	24	7							24
6/30/75 Unliquidated	40	12							40
FY 1976 Obligations	58	12							58
FY 1976 Expenditures	40	12							40

Project Number 663-55-130-162

RESEARCH COMPONENT: TRANSCENTURY

PROJECT ~~PKSA~~/CONTRACT/~~GRAM~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	1	18	60	1	12	58
Short-term						

Personnel (PKSA /Contract/ GRAM implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Agronomist Total				1	7	24	1	12	40	(for contract personnel only)		
Salary and allowances overhead unavailable. Included in total				1	7	18	1	12	36	1	12	50
Travel, transportation, etc.						3			4			8
Recruitment and contract administration						3						

Project Number 663-55-130-162

EVALUATION COMPONENT
PROJECT ~~DATA~~/CONTRACT/~~GRANT~~ PERSONNEL TABLE
 (\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term						
Short-term						

Personnel (DATA /Contract/ GRANT implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On-board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On-board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On-board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
PIO/T 40015	1	1	2		1	4						
Overseas overhead, home office salaries and benefits, home office overhead, etc., not applicable.												

(for contract
personnel only)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title	<u>Pulses Diversification and Improvement</u>	Financing Dates (FY)
Project Number	<u>663-11-150-166</u>	Begin
Appropriation	<u>Food and Nutrition</u>	End
Estimated Total Costs: A. Per Latest PROP	\$ 2,583	FY 1974
		1978
		FY 1975
		1979
Estimated Total Costs: B. Per Current Estimate	\$ 2,583	

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	361	77					158	107	626 ^{2/}
Direct	6 ^{2/}	1					158	81	245
PASA									
Contract	355 ^{1/}	76						26 ^{1/}	381
FY 1974 Expend.-Total	6	1							6
Direct	6	1							6
PASA									
Contract									
6/30/74 Unliq.-Total	355	76					158	107	620 ^{2/}
Direct							158	81	239
PASA									
Contract	355	76						26	381
FY 1975 Oblig.-Total	441	87			69	115	25	31	566
Direct	53	12			48	60	25	31	157
PASA									
Contract	388	75			21	55			409
FY 1975 Expend.-Total	243	42					158	101	502
Direct	53	12					158	75	286
PASA									
Contract	190	30						26	216
6/30/75 Unliq.-Total	553	121			69	115	25	37	684
Direct					48	60	25	37	110
PASA									
Contract	553	121			21	55			574
FY 1976 Oblig.-Total	395	76			67	84	50	30	542
Direct	55	12			67	84	50	30	202
PASA									
Contract	340	64							340
FY 1976 Expend.-Total	436	91			69	115	25	52	582
Direct	55	12			48	60	25	52	180
PASA									
Contract	381	79			21	55			402

1/ See ProAg 319 Amendment No. 1 which changes the amounts of the contract personnel and the contract other costs components of the project.
 2/ ProAg 319 provided \$620,000 for Project costs. In addition, \$6,000 was provided for direct-hire costs (Addis 7484) all of which should have been accrued leaving \$620,000 ULB. Believe U-203 in error.

Narrative Description: Pulses Diversification and Improvement Project

Reference: FY 1975 Congressional Presentation (Africa) Page 22

I. Relationship to Area of Concentration

For a discussion of how this Project relates to the rural development area of concentration and how it attempts to solve the development problems addressed, please see the Ethiopia Development Assistance Program Submission (DAP) page 60 section f., page 61 No. 5 and page 62 paragraph 6.

II. Major Beneficiaries

The Project has been selected by the IEG and the USAID for the following reasons:

- A. It is an activity uniquely well suited to achieve AID's current policy of focusing on small-scale farmers and equity issues. It will provide solutions and measures to address some of the critical constraints to small scale farmer participation in a commercial crop area;
- B. It is in direct support of and complementary to the Imperial Ethiopian Government's existing and operational Minizam Package Program (MPP) and will serve to strengthen and expand its impact on small-scale Ethiopian farmers;
- C. The Project focuses on pulses production with advantages both in the area of human nutrition as well as working with projects with a high market value, with resulting high price incentives to producers, and finally;
- D. It will provide training to the IEG's Ministry of Agriculture (MOA) and related IEG agencies in interagency coordination of production related activities. (Also see page 52 section 1, and page 53 paragraph 1 of the DAP.)

III. Other Donors

During calendar year 1974, an IBRD/IDA loan of US\$21 million to the IEG's MPP provided funds for the expansion and development of MPP activities, including credit, farm inputs, rural roads, marketing credit, administration, extension and support services.

Other international donors participating in the MPP are:

A. Swedish International Development Agency (SIDA)

Thirteen technicians, posted with the Institute of Agricultural Research (IAR) and the Extension and Project Implementation Department of the Ministry of Agriculture (EPID). Commodity and operating costs, and short-term training.

B. Food and Agriculture Organization (UN/FAO)

Six technicians posted with the Institute of Agricultural Research (IAR) and supporting commodities.

C. Overseas Development Agency (ODA/UK)

One technician posted with the Ethiopian Grain Board (EGB).

D. The United States Department of Agriculture (USDA), the International Tropical Agriculture Center (CIAT), the International Institute for Tropical Agriculture (IITA), the International Crops Research Institute for Semi-Arid Tropics (ICRISAT), the Asian Vegetable Research Development Center (AVRDC), the Arid Lands Agricultural Development Program (ALAD), and the International Soybean Program (INTSOY), are all associated with the Project and a number of U.S. land grant universities have provided plant genetic resources.

(Also, see pages 59-60, section (e), Other Donor Programs and Areas of Concentration of the DAP.)

IV. Studies/Analyses Required

An economic baseline survey, preferably to be conducted by an economist with an M.S. degree, will need to be made early in the first year of the Project. Descriptions of farm practices, production factor mix, labor allocation, yield data, farmer income, etc., will be necessary components of the survey. Baseline measures of domestic and export demand will also be established. The economist will work directly with EPID and USAID in the development of the baseline study.

Economic criteria for a technical package to be locally derived and to be offered to pulse growers in the MPP areas must also be prepared. Furthermore, a feedback and reporting system from farm-to-research stations must be organized.

The IEG has made a very strong case for a Project marketing component. In meeting the IEG's desires, one marketing economist will be provided to review the possibilities of initiating a purchasing and marketing program for pulses. USAID/Ethiopia has considerable misgivings on providing support to the Ethiopian Grain Corporation (EGC), the present institutional apparatus in marketing, which will likely undergo a major overhaul in the near future in conjunction with the proposed Grain Marketing and Storage Project. (See the Narrative on Grain Marketing which discusses the formation of the Agricultural Marketing Corporation.) Consequently, AID's initial first year commitment to marketing will be limited to the economist who will determine if the IEG's Extension and Project Implementation Department's (EPID/MOA) proposed marketing plan is realistic and viable. Only after an IEG-USAID review has concurred with the marketing advisor's determinations regarding the EPID marketing plan, will machinery and equipment for the five buying stations be considered and the marketing advisor's one year tour extended.

V. Estimated Total Costs/Time/Major Inputs

The total five year cost of the Project is estimated to be US\$3,692,000 of which the USAID financed portion is US\$2,583,358 or approximately 70% and the IEG portion is US\$1,109,000 or approximately 30%.

The first year FY 1974 costs of the Project are estimated to be US\$805,000 of which U.S. financed costs are US\$626,000 and the IEG portion is US\$185,000. The table below provides a rough estimate of the total probable costs of the U.S. inputs as presently contemplated.

U.S. Technical Services (includes D-H and contract)	US\$1,878,238
Commodities	282,500
Training (in-country and U.S.)	209,390
Other Costs	<u>213,230</u>
Total:	<u><u>US\$2,583,358</u></u>

PROP Information/Outputs and Progress

The Pulses Diversification and Improvement Project was initially funded in June of FY 1974 and no progress other than the completion of the PROP and obligation documentation has taken place as of this writing. Since there have been no direct inputs into the Project to date, there are obviously no outputs to be measured against purpose and goals. However, at the end of the five year life of the Project, the following outputs are expected:

- A. An improved pulses technology (higher yield disease resistant varieties and improved cultural practices);
- B. Extension of improved technology and provision of appropriate production inputs to small farmers; and
- C. An established pulses marketing system.

The purpose of the Project is to achieve increased pulse productivity and overall pulse production support by the development of an institutional and infrastructural framework for increasing research, extension, seed multiplication and marketing. The results of these activities will be demonstrated through the Minimum Package Program which focuses on small-scale farmers.

The primary goals of the Project are to increase the income of small farmers and to assist in developing IEG institutions in coordination and management of multi-agency projects to assist small farmers. A secondary goal of the Project is to increase foreign exchange generation through improved quality and volume of exports.

D. O. [unclear]
[unclear]

PROJECT ~~XXXX~~/CONTRACT/~~GRAM~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-150-166

~~XXXX~~/Contract Name Near East Foundation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID/CM/Afr-C-73-15	Same	1/
	April 1, 1973	Same	
March 31, 1975	Same		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	315	68						26	341
FY 1974 Expenditures									
6/30/74 Unliquidated	315	68						26	341
FY 1975 Obligations	343	66							343
FY 1975 Expenditures	150	22						26	176
6/30/75 Unliquidated	508	112							508
FY 1976 Obligations	320	60							320
FY 1976 Expenditures	317	66							317

1/ AID/W contract terminates March 31, 1975. Mission assumes OPEXer's to be obtained under present NEF contract can be extended and/or replaced under AID/CM/Afr-C-73-15.

PROJECT ~~RASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-150-166

~~RASA~~/Contract Name Mississippi State University (211d)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	CSD 3608		
	8/1/71		
	7/31/76		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	40	8							40
FY 1974 Expenditures									
6/30/74 Unliquidated	40	8							40
FY 1975 Obligations	20	4			21	55			41
FY 1975 Expenditures	40	8							40
6/30/75 Unliquidated	20	4			21	55			41
FY 1976 Obligations	20	4							20
FY 1976 Expenditures	40	8			21	55			61

PROJECT ~~DASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-150-166

~~DASA~~/Contract Name Evaluation Service Contract ^{1/}

Funding Periods

Contract No. From (mo/yr) To (mo/yr)	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			Unknown
		Unknown	
		Unknown	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	25	5							25
FY 1975 Expenditures									
6/30/75 Unliquidated	25	5							25
FY 1976 Obligations									
FY 1976 Expenditures	25	5							25

^{1/} An Evaluation Service Contract (Indefinite Quantity-Work Order) similar to those listed in AID/O CIRC A-638 dated June 2, 1973 will be selected in the second and fourth years of the Project to measure input-output relationships to Project purpose and to recommend design changes, if necessary.

Project Number 663-11-150-166PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
Long-term	5	60	313	5	60	320
Short-term	3	15	75	1	4	20

Personnel (XXXX /Contract/ XXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board (6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board (6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board (6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board (6/30/ 77	MMS	Ex- pendi- tures (\$000)
Total Contracts				7	30	190,000	8	79	381,500	(for contract personnel only)		
Near East Foundation										6	66	323,000
1. Agronomist-Breeder				1	3	17,000	1	12	52,500	1	12	55,000
2. Agronomist-Pathologist				1	3	17,000	1	12	52,500	1	12	55,000
3. Agro-Production (Team Leader)				1	3	17,000	1	12	52,500	1	12	55,000
4. Seed Processing Off.				1	3	17,000	1	12	52,500	1	12	55,000
5. Marketing Specialist				1	3	17,000	1	12	52,500	1	12	55,000
6. Research Market. Spec.				1	2	10,000	1	6	3,000	1	6	3,000
7. Economist-Baseline Study				1	6	15,000						
8. Recruitment & Admin Suppl.						40,000			51,000			45,000
9. Sub Total NEF				7	22	150,000	6	66	316,500	6	66	323,000
Mississippi State Univ. (211 (d) grant)												
1. Training Consultant					4	20,000	1	4	20,000			
2. Technical Consultants					4	20,000	1	4	20,000			
3. Sub-total M.S.U.2/					8	40,000	2	8	40,000			
1/ Travel and Transportation included in salary figures.												
2/ Overhead, travel, transportation, etc., included in totals.												Cannot be accurately estimated at this time.

Project Number 663-11-150-166

PROJECT ~~TYPE~~/CONTRACT/~~UNIT~~ PERSONNEL TABLE
(\$ thousands)

Personnel (TYPE /Contract/ UNIT implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
<u>Evaluation Service Contract</u> (E.S.C.) <u>1/</u>							1	5	25,000			
Sub Total E.S.C. <u>2/</u>							1	5	25,000			
<u>1/</u> An Evaluation Service Contract (Indefinite Quantity-Work Order) similar to those listed in AIDTO CIRC A-638 dated June 2, 1973 will be selected in the 2nd & 4th years of the Project to measure input-output relationships to Project purpose & to recommend design changes, if necessary.												
<u>2/</u> Overhead, travel, transportation, etc., included in totals. Cannot be accurately estimated at this time.												

(for contract personnel only)

TABLE VIII

Project No. 663-11-150-166

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
<u>FY 1974 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new	5	60	48									
Long-term - continuing												
Short-term										110	55	21
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new	5	60	48									
Long-term - continuing												
Short-term										110	55	21
<u>FY 1976 Obligations</u>												
Long-term - new	2	24	19									
Long-term - continuing	5	60	48									
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing	5	60	48									
Short-term										110	55	21

TABLE IX

Project Number 663-11-150-166 - Pulses Diversification & Improvement

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)	4 Wheel Drive Jeeps (7)	\$ 42,000
	Bicycles (31)	3,875
	Farm Tractors, Plows, Disc	33,000
	Farm Equipment	16,000
	Research Lab Equipment	36,000
	Seed Cleaning Equipment	15,650
	Office Machines	10,975
FY 1975 Obligations (type and amount)		<u>\$157,500</u>

Seed Cleaning Equip. \$ 25,000

FY 1976 Obligations (type and amount)

Seed Cleaning Equip. \$ 50,000

Other Cost Budget

6/30/74 Unliquidated (type and amount)	Contract Seed Revolving Fund	\$ 50,000
	IEG Pulse Chief International Travel	2,500
	Institute of Agri. Research International Travel	6,000
	Local Admin/Ast Local Sec	12,000
	Asst to Econ for Base Data	7,000
	Contractor Internal Travel	5,000
	Mis. Emergency Supplies	3,000
	Bldg/Machine Installation	21,500
		<u>\$107,000</u>

FY 1975 Obligations (type and amount)

Cont Travel Exter Reg Station	\$ 6,000
Local Adm Asst & Local Sec.	12,000
Contractor Internal Travel	5,000
Misc. Emergency Supplies	2,000
Bldg & Machine Installation	5,000
	<u>\$30,600</u>
FY 1976 Obligations (type and amount)	
IEG Pulse Chief Inter Travel	\$ 2,500
Cont Travel Exter Reg Station	3,000
Local Adm Asst & Local Sec.	13,240
Contractor Internal Travel	5,000
Misc. Emergency Supplies	1,000
Bldg. & Machine Installation	5,000
	<u>\$29,740</u>

1/ Other cost line items to be procured through contract services not yet identified.

SUMMARY
PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Rural Agricultural Development

Financing Dates (FY)

Project Number 663-55-130-167

Obligations

BeginEndAppropriation Food and Nutrition

Expenditures

1972197719731979

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ _____

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S..	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	117	35			69	81	12 ^{1/}	38	236
Direct	40	12			69	81	12	38	159
PASA									
Contract	77	23							77
FY 1974 Expend.-Total	91	30			63	88		9	163
Direct	40	12			63	88		9	112
PASA									
Contract	51	18							51
6/30/74 Unliq.-Total	230	77			66	79	12	40	342
Direct					66	79	12	40	118
PASA									
Contract	230	77							230
FY 1975 Oblig.-Total	35	5			62	78	10	27	134
Direct					62	78	10	27	99
PASA									
Contract	35	5							35
FY 1975 Expend.-Total	197	64			66	79	17	73	353
Direct					66	79	17	73	156
PASA									
Contract	197	64							197
6/30/75 Unliq.-Total	68	18			62	78	5	8	143
Direct					62	78	5	8	75
PASA									
Contract	68	18							68
FY 1976 Oblig.-Total	256	76			91	114	60	39	446
Direct					91	114	60	39	190
PASA									
Contract	256	76							256
FY 1976 Expend.-Total	236	71			76	96	55	39	406
Direct					76	96	55	39	170
PASA									
Contract	236	71							236

^{1/} Addis 7484 closing report mistakenly showed \$17,000 for commodities which was picked up by EAAC on U-203 report in advance of their receipt of Pro Ag 317.

TABLE VI

SUMMARY
PROJECT ~~BACK~~/CONTRACT/~~STATE~~ BACK-UP BUDGET TABLE
 (\$ thousands)

Project Number 663-55-130-167

~~BACK~~/Contract Name Multiple

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposal-FY 1975	Projected-FY 1976
	various	Various	Unknown
	Various	Various	Unknown

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TON		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	77	23							77
FY 1974 Expenditures	51	18							51
6/30/74 Unliquidated	230	77							230
FY 1975 Obligations	35	5							35
FY 1975 Expenditures	197	64							197
6/30/75 Unliquidated	68	18							68
FY 1976 Obligations	256	76							256
FY 1976 Expenditures	236	71							236

Project Number 663-55-130-167SUMMARYPROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term				4	46	151
Short-term	5	5	35	5	30	105

Personnel (XXXX /Contract/ XXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total Contract	3	18	51	5	64	197	5	71	236	(for contract personnel only)		
1. <u>Agronomists - Minimum Package Support</u>	3	18	48	3	36	103	3	36	103	3	36	103
2. <u>Contractors - Awraja Administration</u>			3	1		14	1		15	1		15
3. <u>U.S. Consultants, locally recruited Personal Services Con- tracts - Non-Formal Education Support</u>				1	28	80	1	35	118	1	36	114

SUMMARY
TABLE IX

Project Number 663-55-130-167

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

Non-Formal Education Support-Instructional Materials
and Supplies \$12,000

FY 1975 Obligations (type and amount)

Non-Formal Education Support - Instructional Materials
and Supplies \$10,000

FY 1976 Obligations (type and amount)

Non-Formal Education Support - Instructional Materials
and Supplies \$60,000

Other Cost Budget

6/30/74 Unliquidated (type and amount)

Non-Formal Education Support - In-Service Training \$15,000
Materials Preparation 5,000
Conferences & Field Visits 2,000

Minimum Package Support - Personnel related costs 18,000

\$40,000

FY 1975 Obligations (type and amount)

Non-Formal Education Support - In-Service Training \$21,000

Minimum Package Support - Per Diem + Local Travel for
D-H Project Officer & Con-
tract Personnel 6,000

\$27,000

FY 1976 Obligations (type and amount)

Non-Formal Education Support - Workshops & Conferences \$10,000
In-Service Training 23,000

Minimum Package Support - Per Diem and Local Travel for
D-H Project Officer & Contract
Personnel 6,000

\$39,000

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Rural Agricultural Development
(Minimum Package Support)

Project Number 663-55-130-167

Appropriation Food and Nutrition

Estimated Total Costs: A. Per Latest PROP \$ 1,800 E. Per Current Estimate \$ 825

Financing Dates (FY)

	Begin	End
Obligations	FY 1972	FY 1977
Expenditures	FY 1973	FY 1978

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	40	12			60	74		12 ^{1/}	112
Direct	40	12			60	74		12	112
PASA									
Contract									
FY 1974 Expend.-Total	88	30			60 ^{2/}	86		5	153
Direct	40	12			60	86		5	105
PASA									
Contract	48	18							48
6/30/74 Unliq.-Total	156	54			60	74		18	234
Direct					60	74		18	78
PASA									
Contract	156	54							156
FY 1975 Oblig.-Total					62	78		6	68
Direct					62	78		6	68
PASA									
Contract									
FY 1975 Expend.-Total	103	36			60	74		24	187
Direct					60	74		24	84
PASA									
Contract	103	36							103
6/30/75 Unliq.-Total	53	18			62	78			115
Direct					62	78			62
PASA									
Contract	53	18							53
FY 1976 Oblig.-Total	103	36			72	90		6	181
Direct					72	90		6	78
PASA									
Contract	103	36							103
FY 1976 Expend.-Total	103	36			62	78		6	171
Direct					62	78		6	68
PASA									
Contract	103	36							103

- 1/ \$14,149 in contract S-57-fa-825 for John Harbeson which Mission assumes mistakenly placed in other costs in U-203. See Addis 7484. Harbeson's contract shows in the Awraja Section of the Rural Agricultural Development Project.
- 2/ PIO/P's 31026, 31023, 41035, 41036, 41037, 31077, 41078 and 41079 transferred from Project 111 (Ag Advisory).

Narrative Description: Minimum Package Support

Reference: FY 1975 Congressional Presentation (Africa) Page 23

I. Relationship to Areas of Concentration

For a discussion of how this Project relates to the area of concentration and how it attempts to solve the development problems addressed, please see the Ethiopia Development Assistance Program Submission (DAP), the Small Farmer Strategy. Pages 52-53.

II. Major Beneficiaries

For a discussion of the major beneficiaries of the Project with particular reference to their income status within the recipient country, please see pages 52-53 of the DAP.

III. Other Donors

The IEG's Minimum Package Project which was designed in late CY 1970 with the assistance of the Swedish International Development Agency (SIDA), is based primarily on experience gained from SIDA's Chilalo Agricultural Development Unit (CADU), and the FAO supported Freedom from Hunger Fertilizer Campaign. In CY 1971 the Extension and Project Implementation Department of the Ministry of Agriculture (EPID/MOA), was established and given the responsibility for implementing the MPP as well as the several comprehensive package projects such as the Ada District Development Project. Since the Project's inception, SIDA has assisted the IEG in financing capital and personnel costs. SIDA presently has 13 technicians posted with the Institute of Agricultural Research (IAR) and EPID and is presently providing commodity and operating costs support, as well as short-term training. The U.N.'s Food and Agricultural Organization (UN/FAO) has 6 technicians posted with the IAR in direct support of MPP and is also providing commodity support.

During CY 1974, an IBRD/IDA loan of US\$21,000,000 was granted to the IEG's MPP for the purpose of providing funds for expansion and development of Project activities including credit, farm inputs, rural roads, marketing credit, administration, extension and support services. (For additional information on the activities of other donors, see pages 59-60 of the DAP.)

IV. Studies/Analyses Required

An MPP evaluation unit has been established within EPID with the following assigned functions:

1. Project monitoring for efficient and effective management;
2. Identification of new activities/innovations to be included in later phases of the program to include drought related activities;
3. Identification of new MPP areas; and
4. Assessment of benefits derived from the Project.

To this effect, the terms of reference for the evaluation unit takes account of the following:

1. Project Monitoring: recording progress of the main components of the Project such as time spent on each activity, quantities of inputs distributed, volume of credit extended and records of payments.
2. Identification of New Activities/Innovations: feasibility studies of prospective innovations.
3. Identifying New MPP Areas: appraising prospective MPP areas.
4. Assessment of Incidence of Project Benefits: conducting baseline and follow-up surveys involving important economic, socio-economic, and institutional variables such as the level of input use, crop yields, farm incomes, consumption patterns, family customs, work habits, education levels, land ownership and tenancy laws, health and welfare, and social activities.

The unit is designed to meet the constant evaluation requirements for the MPP as well as other comprehensive package programs. As such, frequent appraisals of the various projects that come under the purview of the evaluation unit are made within the parameters as outlined above.

V. Estimated Total Costs/Time/Major Inputs

The estimated total cost of the Project is approximately US\$36.6 million. The bulk of this assistance is being provided by IBRD/IDA, and SIDA. The USAID's input to the Project is nominal and constitutes less than 4% of the total project costs. The USAID's initial input to MPP came in FY 1972 to fund three technicians in the fields of Entomology, Tropical Crops and Soil Management. It is anticipated that the USAID's total contribution will be in the magnitude of \$1.8 million (FY 1972 - FY 1978) to provide continued financing for the three technicians and to fund five new long-term (MSc) participant training programs in FY 1974 and five new long-term (MSc) participant training programs in FY 1975.

PROP Information/Outputs and Progress

The USAID's input into the Minimum Package Program, although small when compared to the total cost of the Project, is designed to provide technical assistance support in three critical areas. It is through this assistance that the Mission hopes to contribute toward the achievement of the IEG's MPP's goals.

Due to delays in recruitment of the technicians and their subsequent late arrivals (the third has still not arrived), it is difficult and perhaps premature to assess the progress and contribution of the USAID's inputs toward the purposes and goals of the MPP. However since the arrival of the two technicians, (Entomologist and Soil Management Agronomist), a considerable amount has been accomplished in the way of research, analysis and providing technical advice.

The purpose of the Project is to assist the IEG to:

1. increase net income of tenants and small-holders (under 20 hectares) through the development of small-scale agriculture in selected areas of Ethiopia;
2. increase agricultural production for domestic consumption and export;

3. optimize rural employment; and
4. demonstrate the efficacy of the project methodology for replication throughout other areas of Ethiopia.

The Project's goal is to support the IEG Third Five Year Plan and subsequent plans which emphasize the modernization and monetization of peasant subsistence agriculture.

A Project Appraisal Report for the Minimum Package Support Project is scheduled for the second quarter of FY 1975. At this time, the Mission will make a full assessment of the progress of the Project towards the purposes and goals outlined above.

TABLE VI

PROJECT ~~RANK~~/CONTRACT/~~FRANK~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-167 (Minimum Package)

~~RANK~~/Contract Name TransCentury (Tropical Crops Specialist)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
T.O. No. 20			
November 1973			
June 1974			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TON			AM			
	\$	MI	\$	MI					
FY 1974 Obligations									
FY 1974 Expenditures	6	2						6	
6/30/74 Unliquidated	64	22						64	
FY 1975 Obligations									
FY 1975 Expenditures	35	12						35	
6/30/75 Unliquidated	29	10						29	
FY 1976 Obligations	35	12						35	
FY 1976 Expenditures	35	12						35	

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-167 (Minimum Package)

~~XXXX~~/Contract Name TransCentury (Soil Management Specialist)

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		T.O. No. 20		
From (mo/yr)		January 1974		
To (mo/yr)		June 1974		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/FCM						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	21	6							21
6/30/74 Unliquidated	46	18							46
FY 1975 Obligations									
FY 1975 Expenditures	30	12							30
6/30/75 Unliquidated	16	6							16
FY 1976 Obligations	30	12							30
FY 1976 Expenditures	30	12							30

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-167 (Minimum Package)

~~XXXX~~/Contract Name TransCentury (Entomologist)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	T.O. No. 20		
	September 1973 June 1974		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Recal/ICM		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	21	10							21
6/30/74 Unliquidated	46	14							46
FY 1975 Obligations									
FY 1975 Expenditures	38	12							38
6/30/75 Unliquidated	8	2							8
FY 1976 Obligations	38	12							38
FY 1976 Expenditures	38	12							38

Project Number 663-55-130-167 (Minimum Package)

PROJECT ~~DATA~~/CONTRACT/~~STATE~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term				3	36	103
Short-term						

Personnel (MMSX /Contract/ STATE implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total Contract	3	18	48	3	36	103	3	36	103	(for contract personnel only)		
1. Agronomist Entomol- ogist 1/	1	10	21	1	12	38	1	12	38	1	12	38
2. Agronomist Soil Management 1/	1	6	21	1	12	30	1	12	30	1	12	30
3. Agronomist Tropical Crops 2/	1	2	6	1	12	35	1	12	35	1	12	35

1/ Actual FY 1974 expenditures include estimate of \$5,000 for home office and overseas overhead. However, precise amounts were unavailable from TransCentury at the time of this submission.

2/ FY 1974 expenditure total includes estimate of \$2,000 for home office and overseas overhead, and \$4,00 for travel, transportation and recruitment costs.

TABLE VIII

Project No. 663-55-130-167 (Minimum Package)

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$	No.	MMS	\$
<u>FY 1974 Obligations</u>												
Long-term - new	3	38	31									
Long-term - continuing	4	36	29									
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new												
Long-term - continuing	8	86	60									
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new	3	38	31									
Long-term - continuing	4	36	29									
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new	5	60	48									
Long-term - continuing	3	18	14									
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new												
Long-term - continuing	7	74	60									
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new	5	60	48									
Long-term - continuing	3	18	14									
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new	5	60	48									
Long-term - continuing	5	30	24									
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new												
Long-term - continuing	8	78	62									
Short-term												

TABLE IX

Project Number 663-55-130-167 Rural Agricultural Development
(Minimum Package)

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

\$18,000 OPEX per diem supplement and direct-hire costs related to the home travel costs of one project officer and the transfer costs of another.

FY 1975 Obligations (type and amount)

\$6,000 per diem and local travel for D-H project officer and contract personnel.

FY 1976 Obligations (type and amount)

\$6,000 per diem and local travel for D-H project officer and contract personnel.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Rural Agricultural Development
(Awraja Administration Support)

Financing Dates (FY)

Project Number 663-55-130-167
Appropriation Food and Nutrition

Obligations
Expenditures

	Begin	End
Obligations	FY 1974	Unknown
Expenditures	FY 1974	Unknown

Estimated Total Costs: A. Per Latest PROP \$ -0- B. Per Current Estimate \$ 47

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	17								17
Direct									
PASA									
Contract	17	1/							17
FY 1974 Expend.-Total	3								3
Direct									
PASA									
Contract	3								3
6/30/74 Unliq.-Total	14^{2/}								14
Direct									
PASA									
Contract	14								14
FY 1975 Oblig.-Total	15								15
Direct									
PASA									
Contract	15	1/							15
FY 1975 Expend.-Total	14								14
Direct									
PASA									
Contract	14								14
6/30/75 Unliq.-Total	15								15
Direct									
PASA									
Contract	15								15
FY 1976 Ob.ig.-Total	15								15
Direct									
PASA									
Contract	15	1/							15
FY 1976 Expend.-Total	15								15
Direct									
PASA									
Contract	15								15

1/ Contract obli. are "fixed fee" or non-personal services contracts for provision of a report or reports within a specified time period. The actual man months of effort to be expended in preparing the reports is not germane to this type of contract and is not therefore calculated.

2/ Contract S-57-fa-825 mistakenly placed in other costs in U-203. See Minimum Package section of the Rural Agricultural Development Project.

Narrative Description: Awraja Administration Support

Reference: FY 1975 Congressional Presentation (Africa) Page 23

The awraja component of the Rural Agricultural Development Project is designed to assess the rate of implementation of the IEG's awraja (district) local self-government initiatives. In particular, it is meant to help the Mission assess the general capabilities of the local awraja administrations (now being established in selected areas of Ethiopia) to develop and implement local rural development programs.

This continuing assessment will enable the USAID/Ethiopia Mission to make program/project design and implementation judgments on the nature and extent of rural development assistance to be channelled through or attached to the nascent local government administrations.

The first study (Cohen, John M., "Local Government in Ethiopia, An Analysis of the Problems and Prospects of the Awraja Self-Government Proposal With Particular Emphasis on Rural Change, Local Participation and Potential Areas of External Assistance") was completed during FY 1974. A second evaluative study, utilizing staff and students of HSIU to develop and complete field questionnaires is to be initiated in August 1974 and completed over a 12-month period. This study, together with a proposed follow-on in FY 1976, should provide considerable useful information upon which the Mission will be able to make the above-mentioned program judgments.

For a further discussion of the IEG and the USAID's initiatives in local government administration, please see page 34 of the DAP.

Project Number 663-55-130-167 (Awraja)

PROJECT ~~PASA~~/CONTRACT/~~CONTRACT~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term						
Short-term	1		15	1		15

Personnel (PASA /Contract/ CONTRACT implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
										(for contract personnel only)		
Total Contract			3	1		14	1		15	1		15
1. John Cohen Legal Institutions Specialist Univ. of Colorado			3									
2. John W. Harbeson Associate Professor Political Science Haile Sellasie I Univ.				1		14	1		15	1		15

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Rural Agriculture Development
(Non-Formal Education Support)

Project Number 663-55-130-167

Appropriation Food & Nutrition

Estimated Total Costs: A. Per Latest PROP \$ 158

Obligations Expenditures	Financing Dates (FY)	
	Begin	End
	FY 1974	FY 1977
	FY 1974	FY 1978
	B. Per Current Estimate \$ <u>728</u>	

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>	60	23			9	7	12 ^{1/}	26	107
Direct					9	7	12	26	47
PASA									
Contract	60	23							60
<u>FY 1974 Expend.-Total</u>					3	2		4	7
Direct					3	2		4	7
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>	60	23			6	5	12	22	100
Direct					6	5	12	22	40
PASA									
Contract	60	23							60
<u>FY 1975 Oblig.-Total</u>	20	5					10	21	51
Direct							10	21	31
PASA									
Contract	20	5							20
<u>FY 1975 Expend.-Total</u>	80	28			6	5	17	35	138
Direct					6	5	17	35	84
PASA									
Contract	80	28							55
<u>6/30/75 Unliq.-Total</u>							5	8	13
Direct							5	8	13
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>	138	40			19	24	60	33	250
Direct					19	24	60	33	112
PASA									
Contract	138	40							138
<u>FY 1976 Expend.-Total</u>	118	35			14	18	55	33	220
Direct					14	18	55	33	102
PASA									
Contract	118	35							118

^{1/} Addis 7484 closing report mistakenly showed \$17,000 for commodities which was picked up by EAAC on U-203 report in advance of their receipt of Pro Ag 317.

Narrative Description: Non-Formal Education Support

Reference: FY 1975 Congressional Presentation (Africa) Page 23

I. Relationship to Area of Concentration

For a discussion of how this Project relates to the rural development area of concentration, please see The Social Component of Rural Development, pages 33-35, the Education Sectorial Discussion, pages 65-66 section (c), and The AID Assistance Program, page 71 section (e-1) of the DAP.

II. Major Beneficiaries

The target learners for this Project are the adult rural population living in the experimental Awrajas who have had no or limited opportunity to participate in the formal education system. These are the same illiterate, subsistence farmers who are the adult target population of the Minimum Package Project and make up 55% of Ethiopia's population. The Project will expand rural adults' learning capacity which hopefully will lead to increased productivity and improved standards of living. Inasmuch as the focus of the activity is on agriculture and quality of life, women, who do a large share of agricultural work and are socially responsible for improving family living standards, will receive special attention from the Project, which will be in keeping with Section 113 of the Foreign Assistance Act (Percy Amendment) of 1973 which stresses the integration of women into the economy through AID supported development projects. (Also, see the same DAP references provided in paragraph I above.)

III. Other Donors

UNICEF, the Overseas Development Agency through the British Council, and UNESCO have each indicated a willingness to assist the Project in the fields of in-service training for rural change agents, development of teaching methodologies and literacy reinforcement activities. SIDA is already cooperating indirectly with assistance to both the Minimum Package and elementary education through the Ethiopian School Building Unit (ESBU). Should the pilot program prove that a national rural adult education program is feasible and economically possible, the IBRD has indicated an interest in providing large scale support. (Also, see pages 70-71 section (d) Other Donor Programs of the DAP.)

IV. Study-Analyses Required

The whole approach of the Project is experimental. The major assumptions to be tested include: Can a relevant, development-oriented training program increase the productivity, income, employment and/or quality of life of the rural adult poor? And, can the Ministry of Education system deliver relevant training for the rural adult as well as formal academic education? Base-line surveys will be made in each pilot area and intermediate and end-of-year evaluations are built into the Project. In addition, there will be a continuous analysis of the day-to-day operations in order to identify and thereby include in the design the critical components of an implementation support system for a possible national program.

V. Estimated Total Costs/Time/Major Inputs

The need for an experience base on which to base a policy decision for a possible national program dictates that the Project be conducted in order to give preliminary results in one year (July 1975) and final results in three years (July 1977). Resources committed in FY 1974 for FY 1975 expenditures are estimated at \$361,000 of which \$106,500 are from USAID, and the balance provided by the IEG. These will be supplemented in FY 1975 by an additional \$51,000 from USAID funds to complete the first year of the Project. If the outputs resulting from FY 1974 and FY 1975 inputs are encouraging, then the USAID will consider providing additional funds in FY 1976 of \$249,800 and FY 1977 funds of \$321,000 to support the final two years of the experiment.

The following table provides a rough estimate of the total probable costs of the U.S. inputs through the life of the experiment as presently planned:

	FY 1974	FY 1975	FY 1976	FY 1977
U.S. Technical Services	\$ 35,000	\$20,000	\$ 90,000	\$112,000
Commodities	12,000	10,000	60,000	75,000
Training (in-country & U.S.)	24,000	21,000	41,000	59,400
Other Costs:				
Local Contracts	25,000		48,800	64,600
Workshops, Conferences	10,500		10,000	10,000
	\$106,500	\$51,000	\$249,800	\$321,000
Life-of-Project Estimate				<u><u>\$728,300</u></u>

PROP Information/Outputs and Progress

Even though the PROP for this Project was approved in June, 1974 and the initial obligation was completed shortly thereafter, some measurable progress has already taken place in Phase I as indicated below.

Phase (I) February - June 1973

1. Reports summarizing Workshops I and II - The Workshops were held as scheduled and the summary reports completed.
2. Reports analyzing field visits - The field visits were made as scheduled, despite difficult security and political conditions. An overall report analyzing individual field visit reports has been completed.
3. Program Design - The general program design has been written and is undergoing intra- and inter-ministerial analysis.
4. Plan of Action - A plan has been drafted and the major components are embodied in the PROP and ProAg. However, a more detailed PIP is still to be drafted.

Phase II July 1974 - June 1975

1. A complement of rural participants trained and ready to take a more active role in the rural economy.
2. A mechanism for recruiting, screening, training and providing job re-entry openings to rural participants.
3. A mechanism for identifying awraja and village level development priorities and the training components of these.
4. A coordinated administrative system for Project decision making, resource allocation and technical support at the awraja level.
5. A mechanism for drawing on locally available talent as trainers.
6. Alternative methodologies and materials for imparting relevant skills and learning to rural adults.

7. A financial system to support each training activity with local, awraja or central resources.
8. An evaluation system for each level of the NFE program.
9. A national coordinating mechanism.

The Project purpose, as given in the PROP and against which all of the anticipated outputs will be measured is: "To conduct an experiment in non-formal education in order to identify the critical components of a tested, workable, locally administered program which could be flexibly replicated on a national level in rural Ethiopia to provide increased, relevant training/ learning opportunities for the masses."

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-167 (Non-Formal Education)

~~XXXX~~/Contract Name Locally Recruited U.S. Personal Services Contract - Evaluation

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No. From (mo/yr) To (mo/yr)			Unknown	
			Unknown	
			Unknown	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/ICN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	25	6							25
FY 1974 Expenditures									
6/30/74 Unliquidated	25	6							25
FY 1975 Obligations									
FY 1975 Expenditures	25	6							25
6/30/75 Unliquidated									
FY 1976 Obligations	48	10							48
FY 1976 Expenditures	48	10							48

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-167 (Non Formal Education)

~~XXXX~~/Contract Name Locally Recruited U.S. Personal Services Contract - Field Coordinator

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		Unknown	
		Unknown	
		Unknown	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/FCM						
	\$	MM	\$	MM					
FY 1974 Obligations	16	12							16
FY 1974 Expenditures									
6/30/74 Unliquidated	16	12							16
FY 1975 Obligations									
FY 1975 Expenditures	16	12							16
6/30/75 Unliquidated									
FY 1976 Obligations	20	12							20
FY 1976 Expenditures	20	12							20

TABLE VI

PROJECT ~~XXXX~~ / CONTRACT / ~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-130-167 (Non-Formal Education)

~~XXXX~~ / Contract Name U. S. Consultants (to be selected)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		Unknown	
		Unknown	
		Unknown	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	M	\$	M					
FY 1974 Obligations	19	5							19
FY 1974 Expenditures									
6/30/74 Unliquidated	19	5							19
FY 1975 Obligations	20	5							20
FY 1975 Expenditures	39	10							39
6/30/75 Unliquidated									
FY 1976 Obligations	70	18							70
FY 1976 Expenditures	50	13							50

TABLE IX

Project Number 663-55-130-167

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

\$12,000 - Instructional Materials & Supplies.

FY 1975 Obligations (type and amount)

\$10,000 - Instructional Materials & Supplies.

FY 1976 Obligations (type and amount)

\$60,000 - Instructional Materials & Supplies.

Other Cost Budget

6/30/74 Unliquidated (type and amount)

\$15,000	In-Service Training.
5,000	Materials Preparation.
2,000	Conferences & Field Visits.
<u>\$22,000</u>	

FY 1975 Obligations (type and amount)

\$21,000 In-Service Training.

FY 1976 Obligations (type and amount)

\$10,000	Workshops and Conferences.
<u>\$23,000</u>	In-Service Training.
\$33,000	

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Agricultural Sector Planning

Financing Dates (FY)

Project Number 663-11-190-172

Obligations

Begin

Appropriation Food and Nutrition

Expenditures

1975

End

Estimated Total Costs: A. Per Latest PROP \$ 395 1/ B. Per Current Estimate \$ 2/

1975

1980

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	263	70			69	54		14	346
Direct	145	30			69	54		14	228
PASA									
Contract	118	40							118
FY 1974 Expend.-Total	168	44						2	170
Direct	145	30						2	147
PASA									
Contract	23	14							23
6/30/74 Unliq.-Total	95	26			69	54		12	176
Direct					69	54		12	81
PASA									
Contract	95	26							95
FY 1975 Oblig.-Total	171	54			177	219		10	358
Direct					177	219		10	187
PASA									
Contract	171	54							171
FY 1975 Expend.-Total	101	33			69	54		12	182
Direct					69	54		12	81
PASA									
Contract	101	33							101
6/30/75 Unliq.-Total	165	47			177	219		10	352
Direct					177	219		10	187
PASA									
Contract	165	47							165
FY 1976 Oblig.-Total	480	144			221	276		10	711
Direct					221	276		10	231
PASA									
Contract	480	144							480
FY 1976 Expend.-Total	285	83			154	192		10	449
Direct					154	192		10	164
PASA									
Contract	285	83							285

1/ One year interim PROP following termination Agricultural Advisory Services, Project 663-11-190-111 approved June 1973. Long-term follow-on comprehensive PROP revision will be submitted to AID/W during the first quarter of FY 1975.

2/ See Narrative Section "Estimated Total Costs/Time/Major Inputs".

Narrative Description: Agricultural Sector Planning

Reference: FY 1975 Congressional Presentation (Africa) Page 25

I. Relationship to Area of Concentration

Basic to effective planning, implementation and evaluation of programs in the rural development sector is the need for trained and experienced personnel who are administratively well organized within the IEG ministries and agencies responsible for Ethiopia's rural development efforts.

Recognizing this need, the USAID initiated the Agricultural Advisory Services Project in FY 1965 which provided the services of agricultural economists, trained participants and assisted in the organization of the Planning and Programming Department in the Ministry of Agriculture (PPD/MOA).

The scope of USAID assistance envisaged in the Agricultural Sector Planning (ASP) Project is no longer limited to support and development of the Planning and Programming Department of the Ministry of Agriculture. It is, rather, a Project designed to support the rural development policies and overall program strategy reflected in the DAP. Assistance to be provided under the ASP Project will be directed toward IEG policy formulation and program planning for the rural sector. As assistance to the PPD is reduced, new technical inputs to other pertinent ministries and agencies will be added. Participant training for the Ministry of Planning will be primarily for agriculture and related areas, and assistance in land reform planning will be provided to the Ministry of Land Reform and Administration (MLRA).

As use of the ASL IV is directed more specifically to developmental activities, the Agricultural Sector Planning Project will provide the technical support necessary for the most effective use of ASL funds. (In addition, please see page 61, number 3 of the DAP, for a discussion of ASP as the technical assistance adjunct to ASL.) Planning and Programming for drought rehabilitation projects are closely related to most of the on-going rural development projects. In this respect, the ASP Project will support activities emanating from the newly created Relief and Rehabilitation Commission, which is charged with responsibility for assistance to drought and famine areas of Ethiopia.

II. Major Beneficiaries

The ASP Project is considered a key element necessary to effective planning and implementation of projects which will have a direct

impact on Ethiopia's rural poor. Specific beneficiaries will include: (a) Ministry of Agriculture (PPD, the Extension and Project Implementation Department and the Livestock Division); (b) Ministry of Land Reform and Administration; (c) Ministry of Planning and Development; (d) Relief and Rehabilitation Commission.

In addition, other agencies engaged in agricultural production, processing and marketing could benefit from the ASP Project. These would include such organizations as the National Grain Corporation and the Livestock and Meat Board.

III. Other Donors

The UNDP plays a significant role in providing planning assistance to the IEG and has made technical inputs to the PPD in coordination with the USAID Agricultural Advisory Services Project, which terminated June 30, 1973 and was the predecessor to ASP. There are two FAO advisors assigned to the Project Identification Division of the PPD. As the UNDP technical assistance program expands, additional planning technicians will be assigned to the Ministries of Land Reform and Planning. The IBRD will provide financial backing to the UNDP as these additional planning inputs are made. Planning assistance to the livestock sector may be expected from the U.K., as their participation in livestock development continues. Swedish assistance to agriculture extension programs, e.g., the Minimum Package Program, (MPP) will offer a planning and programming element which is coordinated with the PPD.

The Relief and Rehabilitation Commission is establishing a long range rehabilitation planning section which will concentrate on the establishment of project priorities. Financial assistance to this unit may be attributed to a multitude of donors. As the R&R Commission will execute rehabilitation projects through other ministries, their planning and programming efforts will be closely coordinated with the planning units of each respective ministry.

IV. Studies/Analyses Required

Preparation of the long term follow on PROP to the one-year interim ASP PROP was to have been completed during the fourth quarter of FY 1974 in conjunction with completion of the Fourth Five-Year-Plan (FFYP). However, as a result of a major shake-up in all the IEG ministries in early 1974, and for other administrative reasons, completion of the FFYP is not expected for perhaps another year. Preparation of the PROP will have to proceed in the absence of the FFYP, in order to maintain continuity with the Agricultural Advisory

Service and the interim Agriculture Sector Planning Projects. New elements to be considered in preparation of the PROP will be new planning inputs required to: meet changes in land tenure legislation; expand rural development programs to small farmers; expand and improve marketing facilities; speed resettlement schemes, and assist in the preparation of rehabilitation programs.

V. Estimated Total Costs/Time/Major Inputs

The estimated total USAID and IEG costs of this activity will be determined upon the completion of the PROP.

Possible technicians to be provided by this Project include:

- (1) Agricultural Economist/Project Evaluation (MOA/PPD)
- ~~FYB~~ (2) Agricultural Economist/Farm Management (MOA/EPID)
- (3) Agricultural Economist/Pricing (MOA/PPD)
- (4) Agricultural Extension Planner (MOA/EPID)
- (5) Agricultural Economist/Land Use Specialist (MLRA)
- (6) Cadastral Survey Specialist (MLRA)
- (7) Legal Institutions Specialist (MLRA)
- ~~FY75~~ (8) Rural Rehabilitation Planner (R&R Commission)
- ~~FYB~~ (9) Livestock Development Planner (R&R Commission)
- (10) Rural Roads Planner (R&R Commission/IHA)

The Agricultural Economist for Project Evaluation, and the Legal Institutions Specialist are already a part of the interim Project and will be carried through FY 1975 from the interim Project. New technicians considered likely during FY 1975 will be the Livestock Development Planner, the Rural Rehabilitation Planner and possibly the Agricultural Economist/Farm Management Specialist. The other technicians listed above are tentatively scheduled for FY 1976 and FY 1977, and will be subject to change, as necessary, to conform the USAID inputs to the forthcoming FFYP.

Participant training to the MSc level will be provided for six IEG technicians from the Ministry of Agriculture, six from the MLRA and four from the Ministry of Planning. Trainees should be selected by January, 1975.

PROP Information/Outputs and Progress

Please refer to the Project Appraisal Report (PAR) No. 75-2 dated July 12, 1974.

PROJECT ~~RASA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~RASA~~/Contract Name Near East Foundation - Agricultural Economist/Evaluation

Handwritten: 452

Contract No.
From (mo/yr)
To (mo/yr)

Funding Periods		
Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID/CM/afr-C-7315	Same	
April 1, 1973	Same	
March 31, 1975	Same	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	103	24						103	
FY 1974 Expenditures	13	1						13	
6/30/74 Unliquidated	90	23						90	
FY 1975 Obligations									
FY 1975 Expenditures	45	12						45	
6/30/75 Unliquidated	45	11						45	
FY 1976 Obligations									
FY 1976 Expenditures	45	11						45	

TABLE VI

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~XXXX~~/Contract Name Livestock Development Planner (R&R Commission)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		AID/CM/afr-C-73-15
		April 1, 1973
		March 31, 1975

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures									
6/30/75 Unliquidated	40	12							40
FY 1976 Obligations	40	12							40
FY 1976 Expenditures	33	10							33

PROJECT ~~BASE~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~XRASA~~/Contract Name Agricultural Economist/Farm Management (MOA/EPID)

		Funding ^a Periods.	
Contract No.		Current-FY 1974	Proposed-FY 1975
From (mo/yr)			AID/CM/afr-73-15
To (mo/yr)			April 1, 1973
			March 31, 1975

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20
6/30/75 Unliquidated	20	6							20
FY 1976 Obligations	40	12							40
FY 1976 Expenditures	40	12							40

PROJECT ~~RASA~~/CONTRACT/~~CM/AFR~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~RASA~~/Contract Name Rural Rehabilitation Planner (R&R Commission)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975 - Projected-FY 1976
		AID/CM/afr-73-15
		April 1, 1973
		March 31, 1975

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	80	24							80
FY 1975 Expenditures	20	6							20
6/30/75 Unliquidated	60	18							60
FY 1976 Obligations									
FY 1976 Expenditures	40	12							40

PROJECT ~~BASE~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~BASE~~/Contract Name Agricultural Economist/Pricing (MOA/PPD)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			Unknown
			Unknown
			Unknown

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	80	24							80
FY 1976 Expenditures	20	6							20

TABLE VI

PROJECT ~~PASA~~/CONTRACT/~~CRACK~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~PASA~~/Contract Name Rural Roads Planner (R&R Commission/IHA)

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.				Unknown
From (mo/yr)				Unknown
To (mo/yr)				Unknown

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/FCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	80	24							80
FY 1976 Expenditures	20	6							20

PROJECT ~~DATA~~/CONTRACT/~~GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~DATA~~/Contract Name Agricultural Extension Planning (MOA/EPID)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			Unknown
From (mo/yr)			Unknown
To (mo/yr)			Unknown

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	80	24							80
FY 1976 Expenditures	33	10							33

PROJECT ~~PASA~~/CONTRACT/~~EXAM~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-190-172

~~PASA~~/Contract Name Cadastral Survey Specialist (MIRA)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			Unknown
			Unknown
			Unknown

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	80	24							80
FY 1976 Expenditures	27	8							27

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
 (\$ thousands)

Project Number 663-11-190-172

~~XXXX~~/Contract Name Agricultural Economist/Land Use Specialist (MIRA)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			Unknown
			Unknown
			Unknown

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	80	24							80
FY 1976 Expenditures	27	8							27

Project Number 663-11-190-172

PROJECT ~~PASA~~/CONTRACT/~~GRANT~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	3	48	160	7	144	480
Short-term	1	6	11			

Personnel (PASA /Contract/ GRANT implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total Contract	2	14	23	1	33	101	3	83	285	(for contract personnel only)		
Near East Foundation (NEF)												
1. Ag Econ Eval (replace.)		1	13	1	12	45	1	11	45		4	17
2. Livestock Dev Planner								10	33	1	12	40
3. Ag Econ Farm Management					6	20	1	12	40		6	20
4. Rural Rehabilitation Plan					6	20	1	12	40		6	20
5. Recruitment & Admin Support for each NEF procured contractor is known to be \$3,130 for a 2-yr tour & these amounts are included in the individual totals. No attempt is made here to break out travel, transportation, etc. since the individuals have not been selected.												
NEF Sub Total:				1	20	85	3	45	164	1	28	97

Project Number 663-11-190-172

PROJECT ~~DATA~~/CONTRACT/~~GRANT~~ PERSONNEL TABLE
(\$ thousands)

Personnel (DATA /Contract/ GRANT implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Personal Services (Host Country)												(for contract personnel only)
1. Legal Institutions Specialist		1	4	6		8	15					
2. Ag Economist		1	9	4		1	1					
3. Sub-Total P.S.C.		2	13	10		9	16					
To Be Selected												
1. Ag Economist/Pricing								6	20	1	12	40
2. Rural Roads Planner								6	20	1	12	40
3. Ag Extension Planner								10	33	1	12	40
4. Cadastral Survey Adv								8	27	1	12	40
5. Ag Econ/Land Use Spec								8	27	1	12	40
6. No attempt is made here to break out home office & over- seas overhead, travel, transportation, etc., since the contractor has not been selected & these amounts are reflected therefore in the sub- total below.												
7. To Be Selected: Sub-Total								38	127	5	60	200

TABLE IX

Project Number 663-11-190-172 Agricultural Sector Planning

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget
6/30/74 Unliquidated (type and amount)

\$12,000 support of direct-hire technicians.

FY 1975 Obligations (type and amount)

\$10,000 support of direct-hire project officer,
minor local procurement of goods and services and contractor
per diem supplement.

FY 1976 Obligations (type and amount)

\$10,000 support of direct-hire project officer, minor local
procurement of goods and services and contractor per diem
supplement.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Southwest Development Feasibility

Financing Dates (FY)

Study Phases I & II

Project Number 663-11-995-153

Appropriation Food and Nutrition

Obligations
Expenditures

Begin	End
FY 1974	FY 1975
FY 1974	FY 1975

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 425

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<u>FY 1974 Oblig.-Total</u>	399	45	1	1					400 ^{3/}
Direct									
PASA									
Contract	399	45	1	1					400
<u>FY 1974 Expend.-Total</u>	17 ^{2/}	4							17
Direct									
PASA									
Contract	17	4							17
<u>6/30/74 Unliq.-Total</u>	382	41	1	1					383
Direct									
PASA									
Contract	382	41	1	1					383
<u>FY 1975 Oblig.-Total</u>	25	4							25
Direct									
PASA	1/								
Contract	25	4							25
<u>FY 1975 Expend.-Total</u>	407	45	1	1					408
Direct									
PASA									
Contract	407	45	1	1					408
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Expend.-Total</u>									
Direct									
PASA									
Contract									

1/ Phase I contracted costs were 34% above those provided in PIO/T 40010. Assuming TAMS gets the Phase II contract, then Phase II costs could be increased by a corres. amount. \$73,880 additional for Phase II has already been provided in PIO/T 40001, Revision No. 2

2/ See State 135976. 3/ Difference \$1,000 with U-203 due to rounding.

Narrative Description: Southwest Development Feasibility Study,
Phases I and II

Reference: FY 1975 Congressional Presentation (Africa) Page 29

I. Relationship to Area of Concentration

The Southwest Development Feasibility Study, Phases I and II, will constitute a further assessment of rural regional development possibilities of government owned lands in the southwest region of Ethiopia. Phase I of the Feasibility Study will select two of five areas (Omo Valley, Sagan Valley in Gemu Gofa Province, Bedele-Metu Road Area, Gambela Area in Illubabor Province, and the Akobo River Basin in Keffa Province) previously identified by a reconnaissance level survey conducted by the Ministry of Agriculture in 1972. In making its selection, the study team will consider, inter alia (using site inspections, reconnaissance surveys of the area and available map and cliometric data), land capability, irrigation possibilities crop/livestock production potential, settlement possibilities and road development possibilities.

Phase II of the Feasibility Study will develop a detailed assessment of the economic, agronomic, ecological and social viability of the two areas selected by Phase I. These studies will be extremely beneficial as they will serve as the basis for planning and implementing projects geared to overcoming some of the key constraints to development in the agriculture sector. The study will facilitate future agricultural resettlement programs, which would move small scale farmers/settlers from the highlands to the southwest region. The IEG and USAID both support this as a priority activity in our rural development area of concentration, which will contribute to alleviation of problems caused by drought and over-population of the highland areas of Ethiopia. (For a discussion of how this activity generally relates to the rural development area of concentration, see the Ethiopia Development Assistance Planning Submission (DAP) discussion on pages 53-54 and page 62, paragraph 2.)

II. Major Beneficiaries.

If the Feasibility Study results in the implementation of resettlement and agricultural development programs, the major beneficiaries of these projects will be those small-scale subsistence farmers who are not generally a part of the monetized economy and who will be settled in the selected area(s) and those few who may already be living in the area. (Also, see page 62, last paragraph of the DAP.)

III. Other Donors

The Southwest Development Feasibility Study will be financed solely by USAID and the IEG. However, other donors may become involved after resettlement projects have been identified. Under IBRD leadership, an Inter-Ministerial Settlement Committee (IMSC) has been established composed of the Ministries of Agriculture, Land Reform, Community Development and Interior. The Committee is functioning under the policy guidance of the Ministers of Agriculture, Community Development and Land Reform. It is expected that a responsible IEG administrative unit will evolve with specific powers to deal with settlement issues. Bilateral donors are participating in meetings to coordinate their individual efforts in land settlement. The USAID Phase I study team is working with the IMSC to coordinate the Feasibility Study with the settlement plans of the other donors.

The UNDP is contemplating assistance to the IEG to improve the administrative structure dealing with land settlement. The long-range objective of the proposed project would be to assist in the creation of an IEG organization capable of initiating planning and carrying out implementation of settlement projects. Short-term objectives are to assist the IEG to plan and initially manage agricultural settlement schemes, particularly in connection with the resettlement of persons displaced and affected by the drought. Technical inputs would be provided by the FAO with investment capital being provided by the IBRD.

Other settlement and development projects currently active in Ethiopia include: (a) The IBRD supported Second Phase of the Wolamo Agricultural Development Unit Project (WADU) in southern Sidamo Province; and (b) the West German Regional Agricultural Development Project in Wollega Province. (For additional information on the activities of other donors, see Other Donor Programs and Area of Concentration page 59, section (e) of the DAP.)

IV. Studies/Analyses Required

In July of 1972, the Planning and Programming Department of the IEG's Ministry of Agriculture conducted the "Southwest Rural Development Reconnaissance Survey", which identified five areas in the southwest region of Ethiopia which are possibly suited for resettlement/development programs. (See I above.) The Southwest Development Feasibility Study will further assess these areas and select the two most promising in terms of resettlement/development potential.

Phase II will include a set of interrelated planning studies of the two selected areas including land use, farming systems, live-stock, market and marketing facilities, credit, settlement plans and land tenure, forests, infrastructure, and ecology and environmental impact. Through these, and perhaps other IEG studies, the Phase II team will identify alternative plans/strategies which the IEG may want to consider in developing programs and projects for the two areas.

V. Estimated Total Costs/Time/Major Inputs

The estimated total cost of the Feasibility Study is US\$477,000. Of this amount, the USAID will provide US\$425,000 for technical assistance and the remainder will be provided by the IEG and consists mainly of local support costs.

During Phase I of the Feasibility Study, the USAID will provide \$55,000 for 7.5 man months for a contract team from Tippetts-Abbett-McCarthy-Stratton composed of:

1. Team Leader (Development Economist/Civil Engineer)
2. Land Use Specialist
3. Agricultural Advisor
4. Transport Planner
5. Hydrologist
6. Veterinarian (locally recruited)

Phase II will be initiated approximately two months after the Phase I report is issued and will take approximately six months to complete. It is anticipated that AID will provide US\$370,000 for the Phase II study. In addition to the Phase I team, Phase II will probably include a transport economist (6 mms), an agricultural economist (6 mms) and an agronomist (3 mms).

Southwest Loan (\$5 million)

Reference: FY 1975 Congressional Presentation (Africa) Page 29

As a possible follow-on to the Southwest Feasibility Study, USAID may consider a resettlement loan for US\$5 million in late FY 1975 but more likely mid-FY 1976, if at all, for the purpose of making funds available to the IEG to finance resettlement programs that may be identified by the Feasibility Study.

PROJECT ~~DATA~~/CONTRACT/~~FRAME~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-995-153

~~DATA~~/Contract Name Tippetts-Abbott-McCarthy-Stratton (TAMS)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	AID/afr-C-1070		
	June, 1974		
	August, 1974 ^{1/}		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	399	45	1	1					400
FY 1974 Expenditures	17 ^{2/}	4							17
6/30/74 Unliquidated	382	41	1	1					383
FY 1975 Obligations	25	4							25
FY 1975 Expenditures	407	45	1	1					408
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

^{1/} Estimated completion date for Phase I only. Phase II not negotiated at the time of this submission.

^{2/} See State 135976.

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Project Number 663-11-995-153

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term						
Short-term	2	4	25			

Personnel (XXXX /Contract/ XXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74.	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total	4	4	17	2	45	408				(for contract personnel only)		
1. Principal Advisors					2	5						
2. Short-term Specialists					3	7						
3. Team Leader - Dev. Economist/Engineer	1	1	2	1	7	21						
4. Land Use Specialist	1	1	2	1	7	19						
5. Agri. Marketing Specialist					2	4						
6. Hydrologist	1	1	2		4	12						
7. Ecologist					2	4						
8. Water Resources Engr.					3	8						
9. Transport Planner					5	14						
10. Soil Agronomist					4	12						
11. Agricultural Economist					5	12						
12. Veterinarian (locally recruited)					1	1						
Sub-Total:	3	3	6	2	45	119						

Project Number 663-11-995-153

PROJECT ~~RUSA~~/CONTRACT/~~XXXX~~ PERSONNEL TABLE
(\$ thousands)

Personnel (RUSA /Contract/ XXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
												(for contract personnel only)
Overseas Overhead			2			72						
Home Office Salaries & Benefits	1	1	3			2						
Home Office Overhead			2			12						
Travel Transportation and Other Indirect Costs			4			72						
Allowances						57						
Miscellaneous						28						
Fixed Fee						46						
Sub-Total:	1	1	11			289						

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Grain Storage and Marketing

Financing Dates (FY)

Project Number 663-55-150-178

Appropriation Food and Nutrition

Obligations
Expenditures

Begin	End
1975	1981
1975	1982

Estimated Total Costs: A. Per Latest PROP \$ -0- B. Per Current Estimate \$ 2,975

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	375	90						10	385
Direct									
PASA									
Contract	375	90						10	385
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total	375	90						10	385
Direct									
PASA									
Contract	375	90						10	385
FY 1976 Oblig.-Total	500	120			106	132		1	607
Direct	50	12			106	132		1	157
PASA									
Contract	450	108							450
FY 1976 Expend.-Total	250	60						11	261
Direct	50	12						1	51
PASA									
Contract	200	48						10	210

Narrative Description: Grain Marketing and Storage Project

Reference: FY 1975 Congressional Presentation (Africa) Page 26

I. Relationship to Area of Concentration

For a discussion of how this Project relates to the rural development area of concentration and how it attempts to solve the development problems addressed, please see the Ethiopia Development Assistance Program Submission (DAP) discussion on page 55, Section (c) and Marketing (General) page 62 paragraph 3.

II. Major Beneficiaries

The Project's principal contribution to Ethiopia's development would be the large scale introduction of orderly grain marketing with the inter-related promotion of reliable and just weights and measures and a more even distribution of staple foods. The beneficiaries of the Project would thus be numerous among the rural population and the Project's influence upon grain production should be considerable. Indeed without the Project, small-holder development under the Minimum Package Program (MPP) would be considerably lessened.

While this Project is a commercial grain marketing activity, there would be benefits accrued which relate to distribution from surplus to deficit (drought) areas, and reduced price fluctuations. Also, the construction of warehouse facilities in both deficit and surplus areas would provide opportunities to distribute food grains according to prevailing demand conditions.

It is inherent in this type of Project that many anticipated benefits are not easily quantified. It is also true that evaluation of those benefits which can be measured, must be based upon numerous assumptions which might be subject to a wide range of social, political and economic influences outside the control or influence of the Project. The most easily measurable anticipated benefits of the proposed Project which will accrue to the target group(s) are:

1. Reduction in transport costs through avoidance of double transport;

2. Reduction of transport costs through grain cleaning at primary buying centers and secondary storage facilities;
3. Reduction of storage losses from a level of about 2% per month to 0.5% and eventually 0.1%; and
4. Insured accurate weighing and consequent equitable prices.

As a result of the above benefits, the small traditional producer would receive higher farm gate prices for his output which will result in a degree of income re-distribution. This implies a more equitable distribution of income for the rural producer and urban consumer.

A major benefit, but one difficult to quantify would be the reduction in seasonal price spreads with its related benefits to producers and consumers. (Also see page 55, Section (e) and page 62, paragraph 6 with #2 of the DAP.)

III. Other Donors

The Project would be financed by the IBRD/IDA and USAID. The proposed IDA credit to the IEG would be for Eth.\$29,726 million (US\$14,893 million) and would finance about 56% of total Project costs. The USAID contribution is expected to provide the technical assistance and participant training components with a total cost of Eth.\$6,097 million (US\$2,974 million). In this way IDA and USAID would finance practically all foreign exchange costs except very minor items related to the maintenance of primary buying centers. IDA would also finance about 40% of local costs including Eth.\$973,000 to provide minimum working capital. The IEG would contribute some 20% of total Project costs to cover local staff salaries, allowances and some of the operating costs. Working capital requirements for the proposed Agricultural Marketing Corporation (AMC) over and above the minimum would be provided through the commercial banking sector or perhaps via the Agricultural Sector Loan. (Also see pp 59-60, Section (e) Other Donor Programs and Areas of Concentration and page 62 paragraph 3 of the DAP.)

IV. Studies/Analyses Required

The proposed Grain Marketing and Storage Project is to a very large extent to be based on research conducted by the USAID Mission with the assistance of the Ministry of Agriculture. This research resulted in a publication in July, 1973 entitled, "Findings of a Market Structure Survey & Analysis of those Grains that Provide the Basic Subsistence for the People of Ethiopia". The survey and analysis covered approximately eighty percent of the Empire's Awrajas plus all the important marketing centers (except a few located in the Province of Eritrea).

A formal Project document, complete with economic analysis has been jointly prepared by a representative of IBRD/Permanent Mission to East Africa, Nairobi office and the USAID agricultural economist/marketing advisor. This Project document will provide the basis for the IBRD appraisal mission expected in late September or October. The USAID hopes to field a one or two man team to assist the appraisal mission in final Project formulation.

V. Estimated Total Costs/Time/Major Inputs

Table B below presents total costs for each of the Project's five years. All Project costs would be financed by IBRD/IDA and the IEG except training and technical assistance to the proposed Agricultural Marketing Corporation. USAID will consider financing both the participant training and the required technical assistance. Total life of Project costs for these USAID inputs would be approximately US\$2,975,000.

USAID may therefore be providing the most important elements of the Project, i.e., manpower training and technical assistance. The success of the Project depends, ab initio, on fielding an efficient, cohesive management team. Any attempt to minimize this technical assistance input, in either financial or marketing management, could jeopardize the success of the proposed Project.

This technical assistance should be provided by an established organization or institution with a reputation for excellence in the management of such Projects, as the Project does not lend itself to ad hoc personnel selection. There must be a

competent team leader who can insure "top performance" from all personnel. The long run value of the Project for agricultural development depends on the quality of the participant training. The financial and marketing management will be fully vested in those who receive such training by the end of the fourth operational year of the Project. The training program can never be considered terminal, for the need for qualified personnel with specialized training will continue so long as the Agricultural Marketing Corporation is operational. Therefore, an organizational or institutional linkage which could provide such specialized training on a continuing basis beyond the anticipated life of the Project would be of special benefit.

Table A below presents the expatriate technical assistance required over the life of the Project.

As seen in Project budget Table V above the initial obligation is expected to be incurred in FY 1975; with however no FY 1975 expenditures. This is due primarily to the timing of the IBRD initial appraisal mission, i.e., late September or October and therefore the Project will not be ready for USAID financing until May/June, 1975.

TABLE A

ETHIOPIA: GRAIN STORAGE AND MARKETING PROJECT

USAID PROVIDED AMC EXPATRIATE STAFF

	<u>1975/76</u>	<u>76/77</u>	<u>77/78</u>	<u>78/79</u>	<u>79/80</u>
I. <u>Marketing & Administrative Staff</u>					
1. Co-Director	x	x	x	x	x
2. Senior Grain Marketing Spec.	x	x	x	x	x
3. Grain Procurement Officer	x	x	x	x	x
4. Grain Sales Officer	x	x	x	x	x
II. <u>Financial Management Staff</u>					
1. Controller	x	x	x	x	x
2. Cost Accountant	x	x	x	x	x
3. Internal Auditor - HQ	x	x	x	x	x
4. Internal Auditor - Field	-	x	x	x	x
5. Capital Budgeting Officer	x	x	x	-	-
III. <u>Technical Staff</u>					
1. Transport Officer	-	x	x		
2. Quality Control Officer	x	x	x		

TABLE B

ETHIOPIA: GRAIN STORAGE AND MARKETING PROJECT

TOTAL PROJECT COSTS BY YEAR

(E\$ 000)

	<u>1975/76</u>	<u>76/77</u>	<u>77/78</u>	<u>78/79</u>	<u>79/80</u>	<u>Total</u>
Primary marketing centers						
Capital investment costs	805	94	1,135	1,184	1,231	4,454
Operating costs	456	663	1,107	1,683	2,175	6,084
Secondary & terminal storage facilities						
Capital investment costs	6,991	2,389	3,134	1,333	16	13,863
Operating costs	145	893	1,319	2,076	2,555	6,988
AMC						
Capital investment costs	192	254	24	291	462	1,223
Operating costs	968	1,271	1,340	1,265	1,374	6,218
Market news service						
Capital investment costs	106	115	107	107	50	485
Operating costs	324	462	512	419	425	2,142
ESI (Ethiopian Standard Institute)						
Capital investment costs	146	186	31	-	-	363
Operating costs	40	62	66	70	70	308
Working capital requirements	-	2,625	1,362	3,263	2,488	9,738
Consultant funds	-	50	100	25	25	200
Staff training	304	256	36	20	32	648
Sub-total	10,477	9,320	10,273	11,741	10,903	52,714
Price contingencies	1,257	2,371	4,160	6,734	3,312	22,834
Physical contingencies	105	36	56	37	22	256
Total costs	11,839	11,727	14,489	18,512	19,237	75,804
Percentage distribution	16	16	19	24	25	100

PROJECT ~~RASA~~/CONTRACT/~~SECRET~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-55-150-178

~~RASA~~/Contract Name Institutional Contractor - to be selected^{1/}

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		Unknown	
		1/76 (est.)	
		6/78 (est.)	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	375	90					10	385	
FY 1975 Expenditures									
6/30/75 Unliquidated	375	90					10	385	
FY 1976 Obligations	450	108						450	
FY 1976 Expenditures	200	48					10	210	

^{1/} See narrative for discussion of the need for an institutional contractor rather than providing regular OPEX technicians.

Project Number 663-55-150-178

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~~PROJECT~~ ~~DATA~~ / ~~CONTRACT~~ / ~~PERSONNEL~~ TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	5	90	375	6	108	450
Short-term						

Personnel XXXX /Contract/ XXXX implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
CONTRACT TOTAL (ESTIMATE)							11	48	200	(for contract personnel only)		
Marketing & Admin. Staff												
1. AMC Co-Dir. (team leader)							1	6	25	1	12	50
2. Sr. Grain Market. Spec.							1	6	25	1	12	50
3. Grain Procurement Off.							1	6	25	1	12	50
4. Grain Sales Officer							1	3	12	1	12	50
Financial Management Staff												
5. Controller							1	6	25	1	12	50
6. Cost Accountant							1	3	12	1	12	50
7. Internal Auditor - Hdq.							1	6	25	1	12	50
8. Internal Auditor - Field							1	3	12	1	12	50
9. Capital Budget. Officer							1	3	13	1	12	50
Technical Staff												
10. Transport Officer							1	3	13	1	12	50
11. Quality Control Officer							1	3	13	1	12	50

Project Number 663-55-150-178

PROJECT ~~WASA~~/CONTRACT/~~GRANK~~ PERSONNEL TABLE
(\$ thousands)

Personnel (WASA /Contract/ GRANK implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
12. Overhead rates (home office and overseas), home office salaries and benefits, travel transportation and other indirect costs included in figures shown for individuals above. Such figures will be shown in the FY 1977 FBS at which time the contractor should have been selected.										(for contract personnel only)		

TABLE IX

Project Number Grain Marketing and Storage - 663-55-150-178

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

\$10,000 for minor start-up contractor procurement of office supplies and equipment and publications.

FY 1976 Obligations (type and amount)

\$1,000 for support of the direct-hire project officer.

Narrative Description: Agricultural Sector Loans (ASL)

Reference: FY 1975 Congressional Presentation (Africa) Page 30

I. Relationship to Area of Concentration

ASL IV will be the fourth in a series of loans provided to assist the IEG in increasing the flow of domestic resources to the agricultural sector and in achieving the IEG equity goals of creating greater employment opportunities, instituting reforms in the land tenure systems and, in general, re-orienting development toward rural areas so that the benefits of social and economic development are more equitably distributed among the population. In particular, the loan funds will be used to finance activities in the IEG agricultural sector development budget during FY 1975 and FY 1976.

(For further discussion of how the Agricultural Sector Loans relate to the rural development area of concentration, please see page 42, paragraph 3; page 61, paragraphs 3 and 4; and page 62, paragraph 6 of the DAP.)

II. Major Beneficiaries

In the IEG's FY 1974 Budget, it is roughly estimated that about 13 percent of the IEG's agricultural sector expenditures benefitted small peasant farmers directly through credit and extension programs; 25 percent benefitted large-scale farmers through credit and irrigation programs; 13 percent indirectly benefitted all farmers through programs like agricultural research; and 49 percent benefitted large segments of the rural population through agricultural road construction (23 percent), malaria control (10 percent), water development (8 percent) and agro-industry (8 percent). While the direct support to small, peasant farmers may seem small, it should be noted that these expenditures have grown at an average annual rate of about 28 percent since the first agricultural sector loan was begun in 1970, and that the major beneficiaries of the road, malaria, and water development programs are the poorer rural people.

III. Other Donors

Most major donors have programs in the rural development area of concentration. The IBRD has major programs in agriculture, livestock and roads; the Federal Republic of Germany (FRG) in

roads and rural water supplies; Sweden (SIDA) in agriculture and rural elementary education; the UK (ODA) in agricultural equipment and drought rehabilitation; and the UN Group in agriculture.

IV. Studies/Analyses Required

No new studies or analyses are required to develop ASL IV. However, as a condition precedent to ASL IV, the IEG must provide a statement of the specific actions it plans to undertake in the areas of equitable land ownership and tenure, rural roads, and expansion of small farmer production.

V. Estimated Total Costs/Time/Major Inputs

ASL IV has been authorized for US\$15 million in FY 1974 to cover expenditures in FY 1975 and FY 1976. A subsequent ASL V is contemplated for authorization in FY 1976 and would amount to about US\$20 million to cover expenditures in FY 1977 and FY 1978 and may include monies for rehabilitation of drought affected areas.

Narrative Description: Malaria Control V and VI

Reference: FY 1975 Congressional Presentation (Africa) Page 28

I. Relationship to Area of Concentration

Malaria has long been a serious obstacle to Ethiopia's economic development and, as such, is closely related to the Mission's rural development area of concentration.

Both the presence and the potential risk of malaria which many of the inhabitants of Ethiopia's rural countryside are exposed to have materially inhibited agricultural and social progress and, as a consequence, economic development has been limited.

Since Ethiopia's economy is basically agricultural, the incidence of malaria not only hinders agricultural activities through the morbidity and mortality rate of farm workers, but also prevents extensive and potentially fertile areas from being brought under cultivation. Ethiopia needs to open up these areas if she is to seriously attempt to reach her economic potential for growth. As in many other developing countries with serious malaria problems, significant agricultural development is only possible when pursued in conjunction with a sustained program of malaria control. The results and possible benefits to be accrued from a rural-oriented malaria program are quite obvious---for example the once malarious Awash River Valley which is now undergoing substantial agricultural development and economic growth.

II. Major Beneficiaries

Since malaria is predominantly a disease of rural Ethiopia, the major and immediate beneficiaries of this Program are the inhabitants of Ethiopia's rural villages. Therefore, our efforts in the Malaria Control Program are closely related to overcoming the socio-economic problems of the rural poor which directly addresses one of the key constraints to socio-economic development in Ethiopia; i.e., endemic disease. In most parts of the Empire the Malaria Control Program is the only IEG provided service reaching large numbers of the rural poor.

III. Other Donors

Only one other donor, the World Health Organization (WHO), presently supports the Ethiopian Malaria Program. WHO provides a nominal financial contribution for commodities and the services of three technical advisors.

IV. Studies/Analyses Required

In order to evaluate the outputs and progress being made in the Malaria Control Program, a joint team of experts from WHO and USAID, with support from the IEG's Malaria Eradication Service (MES), will examine and review the accomplishments and shortfalls of the Program since the last external review in July, 1972. In addition, analysis is continuing on the special Arba-Minch study to quantitatively determine the economic benefits which can be attributed to anti-malaria activities. By examining such economic and social indicators as farm production, school attendance, hospital admissions, absenteeism, etc., it is expected that a clearer insight into the linkage between Malaria Control activities and improvement in socio-economic conditions will be obtained.

V. Estimated Total Costs/Time/Major Inputs

AID's multi-year assistance to the MES has to date totalled approximately \$5.1 million in grants and another \$18.5 million in loans. The present Phase IV loan, for \$4.8 million, originally envisaged adequate foreign exchange and agreed levels of local cost financing for the FY 1974 and FY 1975 MES Program. The financial planning which arrived at the \$4.8 million figure has now been seriously affected by recent worldwide developments in the energy and petro-chemical industries which have precipitated an unprecedented rise in the costs of the basic weapons of malaria control, i.e., DDT and Camoquine/Primaquine drugs. The costs of other related goods and services have similarly increased. These price increases will continue to have a direct affect on both the local currency and foreign exchange financing of the Malaria Program and, therefore, AID's assistance. However, it is intended that AID will continue, over the next four years, to support the Program with either a 4-year Phase V loan, or, two 2-year (Phase V and VI) loans through FY 1979. If a 2-year (FY 1976 - FY 1977) Phase V loan is requested by the IEG, AID's assistance would most probably be at the level of seven to eight million dollars. This estimate is based on the escalating costs of the primary inputs of goods and services for the regular, established spraying cycle, and does not give consideration to the real possibility of an expanded program of activities which perhaps will be politically necessitated by the drought/famine. The consequences and implications of these events, for the MES, have yet to be determined.

During the Phase IV loan negotiations, the IEG reluctantly agreed to continue to assume a larger portion of the Program's local costs. However, given the current IEG financial constraints/austerity budget, the Government may seek a revision of that agreement. This possibility is not remote.

The FY 1978 - FY 1979 requirement is very tentatively estimated to be \$9.1 million. (For a further discussion of the AID's future involvement in Malaria Control activities, see page 37, paragraphs 1 and 2 of the DAP.)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title University General Support

Financing Dates (FY)

Project Number 663-11-660-138 Obligations
Appropriation Education and Human Resources Expenditures
Estimated Total Costs: A. Per Latest PROP \$ 9,505 B. Per Current Estimate \$ 14,826

Begin	End
1960	1976
1961	1977

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total	1,184	436			505	630		262	1,951
Direct	46	12			485	606		262	793
PASA									
Contract	1,138	424			20	24			1,158
FY 1974 Expend.-Total	964	460			596	746		169	1,729
Direct	46	12			596	746		169	811
PASA									
Contract	918	448							918
6/30/74 Unliq.-Total	2,198	919			556	694		151	2,905
Direct									
PASA									
Contract	2,198	919			20	24			2,218
FY 1975 Oblig.-Total	610	281			523	653		157	1,290
Direct	46	12			503	629		157	706
PASA									
Contract	564	269			20	24			584
FY 1975 Expend.-Total	1,222	497			408	509		200	1,830
Direct	46	12			388	485		200	634
PASA									
Contract	1,176	485			20	24			1,196
6/30/75 Unliq.-Total	1,586	703			671	838		108	2,365
Direct					651	814		108	759
PASA									
Contract	1,586	703			20	24			1,606
FY 1976 Ob..ig.-Total	423	137			264	329		225	912
Direct	48	12			254	317		225	527
PASA									
Contract	375	125			10	12			385
FY 1976 Expend.-Total	1,238	529			264	329		300	1,802
Direct	48	12			254	317		300	602
PASA									
Contract	1,190	517			10	12			1,200

Narrative Description: University General Support (Institutional Strengthening)

Reference: FY 1975 Congressional Presentation (Africa) Page 32

Introduction

Until FY 1973, this Project had as its purpose, assistance to Haile Selassie I University (HSIU) in meeting its planning goals in terms of enrollment, faculty expansion, and Ethiopianization of staff, particularly in those faculties which promised to make the largest contributions toward fulfilling Ethiopia's manpower requirements. During FY 1973, it was realized that some of HSIU's goals, as assisted through the Project, were not responsive to the Mission's chosen area of concentration; i.e., rural development, and so an effort was initiated to make it so in mid-FY 1973 and early FY 1974. It was envisaged that a comprehensive PROP revision would be undertaken and completed in FY 1974 which would redirect AID resources going into the University in order to make the Project more responsive to the total IEG integrated rural development efforts and to the Mission's area of concentration. However, due to a change in Government and related student-worker strikes, nearly all of the entire senior administrative staff at HSIU resigned which made it impossible to jointly redesign/redirect the Project. Notwithstanding the above, it is still felt that the need for redesign exists and an effort will be made in FY 1975 to do so with the new leadership as soon as possible after their installment. What follows then, in the narrative description, are statements of what the Project hopes to do, under its redesign, using as antecedents the institutional strengthening efforts already put in motion by our increased support in FY 1974 to institutional development research activities primarily directed towards rural development research, and the new Grant Agreement arrangements with the Midwest Universities Consortium for International Activities (MUCIA) and the International Legal Center (ILC).

I. Relationship to Area of Concentration

For a review of how the University Project relates to the Mission's rural development, area of concentration, please see the 1974 Development Assistance Program Submission (DAP) page 30, paragraphs 1 and 2, and page 72, Section 2.

II. Major Beneficiaries

The two major target groups toward whom this activity is directed are: (1) Haile Selassie I University academics who participate in

the institutional strengthening Project; and (2) Ethiopia's rural subsistence farmers who may be affected by policy changes/redirections resulting from research directed towards the IEG's integrated rural development strategy. Research outputs from the former are expected to have indirect and direct policy implications for increasing the productivity, and income levels of the rural farmers.

Through the efforts of rural sociologists, economists, plant and animal agriculturists, public health specialists, non-formal education specialists, and other HSIU academics interested in rural problems, it is expected that the reservoir of research competency will be more fully developed at HSIU.

USAID's shift from contributing toward the establishment of a basic institution to strengthening that institution by testing its capacity to provide research and outreach services to Ethiopia's rural community seems therefore a logical turn in the Project's design.

Our Project strategy in higher education does not, however, envision restricting our assistance solely to academic research which impinges on rural development issues. We expect to be able to contribute to better learning opportunities for Ethiopian undergraduates through the support of Ethiopianization of materials and course content. Thus, a third beneficiary of the Project will be a large portion of the Ethiopian undergraduate students at the University using the Ethiopianized materials and course content.

III. Other Donors

As of this writing, USAID has no specific data concerning how the other donors plan to allocate their resources to the Haile Selassie I University in the coming years. We do expect however, that some of the major donors might begin to allocate more of their resources in support of USAID's changing Project purpose.

In addition, we note that the institutional establishment of certain faculties and departments, such as Engineering, Science, English as well as the Social Science Center, will continue to require the traditional external inputs, as supplied by external donors. West Germany, British, and IBRD assistance will continue to supply teaching staff, training participants, and offer credits

for the construction of new facilities. The Ford Foundation on the other hand will probably devote more of its resources to strengthening the University's management capability.

Haile Selassie I University's infrastructure is still not fully developed, thus, the role of the other donors in contributing toward it is considered important. Further, one of the University's goals is to have an Ethiopianized staff amounting to 72% by 1976. Clearly, the intent is to continue to fuse the University's intellectual milieu with foreign staff and this contribution will, in large part, be achieved through foreign technical assistance programs. (For a further discussion of other donor activity in the education sector see pages 70-71, Section (d) Other Donor Programs of the DAP.)

IV. Studies/Analyses Required

In September 1973, the Haile Selassie I University submitted its Five Year Plan to the IEG's then Planning Commission for review and approval. To date, owing to a series of circumstances, the now Ministry of Planning and Development has not submitted a reply to the University. The delay, in large measure due to the IEG's decision to postpone the launching of the Fourth-Five-Year-Plan, for perhaps one year, has thus forestalled the possibility of directly relating the University's Plan to the national one.

Even though the Ministry of Planning has not officially submitted its views to the University, University officials and academics have reason to believe that the Ministry will offer no strong objectives to what the HSIU perceives to be its major development role during the Five Year Period.

USAID has accepted that conviction, and accordingly, we have based development assistance to HSIU on their Five-Year-Plan.

Within the Plan, USAID has selected a number of areas of interest which relate to the Mission's overall priority, namely, rural agricultural development. We will center our assistance on the University's desire to increase relevant research, and to offer more relevant outreach services. These are our policy guidelines, yet what is still required is a USAID strategy in the form of a revised PROP for

employing our resources to meet these objectives. Some initial work has been accomplished in this regard through the development of an initial "issues paper", which attempts to flesh out the major issues to be resolved in designing a new strategy in higher education. The "issues paper", requires further elaboration within the Mission before it will be submitted to AID/W. Before its submission, USAID plans to utilize the services of the Overseas Liaison Committee (OLC) of the American Council on Education, during FY 1975, to review our efforts in Project redesign.

V. Estimated Total Costs/Time/Major Inputs

The USAID strategy for higher education as it will probably emerge, will certainly require an alteration of the mix of AID inputs with, as stated in the DAP, a larger proportion going into the financing of local institutional strengthening programs and operations. This shift, particularly as it reduces the number of U.S. supported professors at the University, and the numbers of participants to be trained abroad, will have the effect of reducing the overall level of AID support of HSIU from that in previous years.

For example, the level of spending during the FY 1970-1974 period has ranged between \$1.5 to \$1.7 million per annum. We would anticipate the revised Project to range between \$900,000 and \$1,000,000 per annum for the first four years of the revised Project (FY 1975-1979) and a subsequent narrowing thereafter. FY 1975 will be the transition year at approximately \$1.3 million level. Total Project obligations through FY 1974 are \$9,623 million.

The bulk of these resources would be allocated to the "other costs" category of the budget. These other costs would include: (1) direct funds in support of implementing research proposals and outreach services to the rural communities; (2) direct funds allocated in support of new efforts to Ethiopianize teaching materials; (3) direct funds earmarked for strengthening the student job placement service within the University; and (4) resources utilized to develop an efficient system of disseminating research findings to the non-academic community.

A much smaller proportion of AID resources would be provided for supporting U.S. professors, and the training of Ethiopian participants.

PROP Information/Outputs and Progress

Please refer to the Project Appraisal Report (PAR) No.
74-3, dated June 28, 1974

PROJECT XASA/CONTRACT/STATE BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-660-138

~~XASA~~/Contract Name TransCentury Corporation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	Task Orders 2 & 11	AID/CM/C-73-19	
	June 1973		
	June 1975		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	233	108							233
FY 1974 Expenditures	808	404							808
6/30/74 Unliquidated	988	494							988
FY 1975 Obligations	130	65							130
FY 1975 Expenditures	500	250							500
6/30/75 Unliquidated	618	309							618
FY 1976 Obligations									
FY 1976 Expenditures	550	275							550

PROJECT ~~FINANCING~~/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-660-138

~~PROJECT/CONTRACT~~ Name Mid Western University Consortium for International Activities

Funding Periods

Contract No.
From (mo/yr)
To (mo/yr)

Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Grant Agreements No.s I and II		
May 1973		
May 1976		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	743	248							743
FY 1974 Expenditures	60	20							60
6/30/74 Unliquidated	998	333							998
FY 1975 Obligations	1/								
FY 1975 Expenditures	542	181							542
6/30/75 Unliquidated	456	152							456
FY 1976 Obligations	375	125							375
FY 1976 Expenditures	390	130							390

1/ Financing for a total of 15 professors was provided in FY 1973 and FY 1974 obligations. Recent events, however, indicate Mucia will not be able to meet the commitment; thus, we are assuming Mucia will recruit 10 out of the authorized 15. The remaining 5 professors will be recruited through the Near East Foundation. Sufficient funds will be in the pipeline to obviate the need to obligate any monies for contract services in FY 1975.

TABLE VI

PROJECT ~~NSA/CSS/ISS~~/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 683-11-660-138

~~NSA/CSS/ISS~~ Name International Legal Center

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	Grant Agreements No. I and II		
	May 1973		
	May 1976		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	74 ^{1/}	24			20	24			94
FY 1974 Expenditures	50	24			20	24			70
6/30/74 Unliquidated	124	48							124
FY 1975 Obligations	74	24			20	24			94
FY 1975 Expenditures	74	24			20	24			94
6/30/75 Unliquidated	124	48							124
FY 1976 Obligations					10	12			10
FY 1976 Expenditures	50	12			10	12			60

^{1/} Funds for FY 1974 and 1975 are for two professors for one year each.
Funds for FY 1976 will be for one professor for two years.

PROJECT ~~XXXX~~/CONTRACT/~~XXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-11-660-138

~~XXXX~~/Contract Name Near East Foundation

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		Projected-FY 1976
	AID/CW/afr-C-73-15	Same
	April 1, 1973	Same
	March 31, 1975	Same

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	88	44						88	
FY 1974 Expenditures									
6/30/74 Unliquidated	88	44						88	
FY 1975 Obligations	360 ¹	180						360	
FY 1975 Expenditures	60	30						60	
6/30/75 Unliquidated	388	194						388	
FY 1976 Obligations									
FY 1976 Expenditures	200	100						200	

1/ It is anticipated that the Near East Foundation will recruit the 5 professors originally allocated to Mucia. Thus, funds in FY 1975 will be utilized for that purpose.

Project Number 663-11-660-138

PROJECT ~~NSA~~/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations			FY 1976 Obligations		
No.	MMs	\$000	No.	MMs	\$000
12	269	564	11	125	375

Personnel (NSA /Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On-board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On-board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On-board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total Contracts	41	448	918	38	485	1176	27	517	1190	(for contract personnel only)		
1. <u>TransCentury Corp.</u>	36	404	758	19	250	455	9	275	550	16	314	628
Contract Overhead			50			45						
Contract AID/CM/C-73												
Sub-Total	36	404	808	19	250	500	9	275	550	16	314	628
2. <u>Near East Foundation</u>				1/ 7	30	38	7	100	178	5	88	175
\$3,100 for recruit. & contract admin. per person						22			22			
Sub-Total				7	30	60	7	100	200	5	88	175

1/ Assumes Mucia will not be able to recruit 15 people as originally planned; thus, 5 of the 15 positions will be allocated to NEF.

Project Number 663-11-660-138

PROJECT BASE/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

Personnel (Base/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
3. <u>Mid Western Univ. Consortium for Inter. Activities</u>	3	20	22	10	181	430	10	130	390	10	133	400
Travel & Trans. for 3 families			36 ^{1/}			69 ^{1/}						
Indirect cost (10% of total direct costs)			2			43 ^{2/}						
Sub-Total	3	20	60	10	181	542	10	130	390	10	133	400
4. <u>International Legal</u>	2	24	50	2	24	74 ^{3/}	1	12	50	1	12	53
(for contract personnel only)												
<p>1/ Includes air fare, ground travel, per diem, excess baggage allowance, airfreight for 3 families with 4 persons per family.</p> <p>2/ Increase in expenditures for indirect cost due to Murcia's decision not to assume this cost from our direct budget.</p> <p>3/ Includes salaries, allowances, travel and transportation and contract fees.</p>												

Project No. 663-11-660-138

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
<u>FY 1974 Obligations</u>												
Long-term - new	21	252	202							2	24	20
Long-term - continuing	37	354	283									
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new	31	371	297									
Long-term - continuing	41	375	299									
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new	25	300	240							2	24	20
Long-term - continuing	38	370	296									
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new	12	144	115							2	24	20
Long-term - continuing	45	485	388									
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new										2	24	20
Long-term - continuing	45	485	388									
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new										2	24	20
Long-term - continuing		814	651									
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing	29	317	254							2	12	10
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new										2	12	10
Long-term - continuing		317	254									
Short-term												

TABLE IX

Project Number 663-11-660-138 University General Support

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget
6/30/74 Unliquidated (type and amount)

\$151,000

1. Institutional Building
2. Invitational travel for HSIU academics

FY 1975 Obligations (type and amount)

\$157,000

1. Institutional Building Activities
2. Invitational travel for HSIU academics, OIC assessment team

FY 1976 Obligations (type and amount)

\$225,000

1. Institutional Building Activities; short-term assessment team from OIC.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Opportunities Industrialization
Center

Financing Dates (FY)

Project Number 663-13-670-175

Obligations

Begin

End

Appropriation Education & Human Resources

Expenditures

1973

1975

Estimated Total Costs: A. Per Latest PROP \$ 330

B. Per Current Estimate \$ 330

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$				MM	\$	MM
FY 1974 Oblig.-Total	102	42			2	2	4	4	112
Direct									
PASA									
Contract	102	42			2	2	4	4	112
FY 1974 Expend.-Total	53	35							53
Direct									
PASA									
Contract	53	35							53
6/30/74 Unliq.-Total	49	17			2	2	4	4	59
Direct									
PASA									
Contract	49	17			2	2	4	4	59
FY 1975 Oblig.-Total	73	36	30	120	2	2	7	8	120
Direct									
PASA									
Contract	73	36	30	120	2	2	7	8	120
FY 1975 Expend.-Total	110	36	28	112	4	4	11	12	165
Direct									
PASA									
Contract	110	36	28	112	4	4	11	12	165
6/30/75 Unliq.-Total	12	7	2	8					14
Direct									
PASA									
Contract	12	7	2	8					14
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	12	7	2	8					14
Direct									
PASA									
Contract	12	7	2	8					14

Narrative Description: Opportunities Industrialization Center

Reference: FY 1975 Congressional Presentation (Africa) Page 32

I. Relationship to Area of Concentration

The Project was initiated as a centrally funded activity in AID/W with separate geographic offices within the AFR/Bureau having primary responsibility for managing the Ghana, Nigeria, Kenya and Ethiopia programs. Subsequently, a decision was made to change the central funding concept and to allocate OIC funds to each of the four Missions in their OYB allotments.

Although outside the Mission's rural development area of concentration, the Project does have an experimental tie to the Technical Assistance Bureau's interest in experimenting with new activities in non-formal education. OIC's unique vocational training elements in a non-formal setting might have applicability to perhaps the Non-Formal Education component of the Rural Agricultural Development Project, which is within the area of concentration, if the OIC experiments are made to work.

II. Major Beneficiaries

The target group this activity seeks to benefit is the primary school and secondary school leavers who cannot find a place at the next level within the education system, and who cannot find employment. This group continues to swell the ranks of the unemployed, particularly in Addis Ababa.

The OIC program is an experiment in alternative methods of training for specific employment, and if the experiment in Addis Ababa is successful, it will result in providing income to individuals who are not presently income earners.

III. Other Donors

There are no other external contributors to this activity.

IV. Studies/Analyses Required

As this is an on-going activity in which the feasibility and planning stages have been completed, no further studies are required. What has been noted, however, after more than a year

of Project implementation, is the need to redesign the Project in order for it to reach its purpose. Specifically, the input/output relationships, as noted in the present logical framework are poor; the need for more local authority for OIC/E in planning is also evident and these observations will be reviewed with OIC/Philadelphia.

V. Estimated Total Costs/Time/Major Inputs

Total U.S. funding for the Project is estimated at US\$324,000 during the three-year life of the Project. It is the contractor's view, however, that the amount is not adequate to effectively establish the program since the finance generating ability of the local board has not yet been established.

PROP Information/Outputs and Progress

Outputs:

OIC/E has identified seven major outputs required to fully establish a viable vocational training program in the Addis Ababa area. These are clearly stated in the Logical Framework but the weakness lies in relating the magnitude of outputs to the conditions that will indicate the Project's purpose has been achieved. In short, the logic between these two important design points is not evident, resulting in a flaw in the Project's overall design. A correction can and will be made shortly by OIC/E and USAID/E.

Despite this drawback, the outputs are still valid and form an important part of the Project's design.

OIC/E is responsible for having accomplished the following outputs by the planned Project termination date of February 28, 1976:

Training Complement of OIC/Ethiopia Staff--A staff of trained personnel in the fields of administration, vocational training including pre-vocational feeder staff and vocational skills staff, and counseling and job development.

Vocational Skills Training Program-- The program will consist of the following elements:

1. A pre-vocational or feeder program, including curricular development for incoming trainees;

1/ The sources utilized in collecting output data are: (a) the Logical Framework and (b) the OIC/E Timed Phase Work Plan. The former outlines outputs in general terms, while the latter adds more specificity to the listing.

2. Course of study in the building trades to include carpentry, electricity, masonry and plumbing;
3. Course of study in industrial services to include cooking and child care;
4. Course of study in job retention techniques as it applies to individuals already on the job in the field of banking.

Guidance and Counseling Services Program--The program centers on recruitment, evaluation of student performance, individual and group guidance.

Job Development Services Program--A system for identifying job opportunities and training individuals to fill specific openings is the major thrust of the program.

Follow-up Services Program--A follow-up system on all graduates from the training programs will be launched.

Financial Records System--This involves establishing an accounting system for fiscal management purposes.

Establishment of an Effective Operating OIC/E Local Board--

This includes providing in-service training for local Board members in OIC concepts and policy as a basis for having the Board assume full financial responsibilities for OIC/E operations, looking to the February, 1976 phase-out of the Project.

Intermediate Benchmarks for Evaluation:

These seven outputs are the targets to be achieved by the contractor during the three-year period, March 1, 1973 to February 28, 1976. To reach these, the contractor has recently submitted a work plan which outlines the intermediary time points leading to target achievement^{2/}.

The time estimates in the work plan provide the benchmarks necessary for evaluating the contractor's rate of progress. Additionally, OIC's quarterly progress report and USAID's site visits provide a supplementary method of evaluation.

^{2/} The OIC/E Work Plan has not yet been officially accepted by AID/W. A satisfactory review by AID/W and USAID/E is now required for acceptance.

Rate of Progress:

Output: Trained Complement of OIC/Ethiopia Staff Rate of Progress--Present plans call for training a staff of five persons. To date four of the five persons have been trained. However, the planned target of five might not be sufficient for meeting the Project's objectives. An initial reappraisal of the target suggests that OIC/E will require four persons in administration, nine in the vocational skills training program, and one in job development.

Output: Vocational Skills Training Program Rate of Progress--

1. Feeder programs have been carried out in the industrial services course for the special motivational training course of on-the-job employees of the Commercial Bank of Ethiopia, and for selected courses in the Banking Trades course. Feeder courses in masonry and plumbing have not yet been launched owing to shortfalls in the ability of OIC/E to recruit staff in these fields.
2. Initial courses of study have been held in carpentry and electrical wiring.
3. Initial courses of study have been held in cooking and child care.
4. A course of study has been prepared in motivation, habits and attitudes for on-the-job employees in banking.

Output: Guidance and Counseling Services Program Rate of Progress--The OIC/E guidance counselor has established a selective intake system, a trainee record system, an evaluation and assessment procedure and a method for offering individual and group counseling services. However, a full-time Ethiopian counterpart is not presently available.

Output: Job Development Services Program Rate of Progress--Owing to a series of labor strikes in Addis Ababa, which began in February, 1974, a delay in the placement of graduates in the industrial services program has been noted. The present freeze on employment in the city has had serious consequences for the OIC/E program, forcing the cancellation of new training classes. In terms of establishing a long-term job development program, the contract still has much to accomplish.

Output: Follow-up Services Program Rate of Progress--No basis yet exists for assessing this output since the follow-up will take place one year after a graduate has completed his training.

Output: Financial Records System Rate of Progress--The lack of progress here is due to the absence of an OIC/E Finance Officer. There is a great deal of work to be accomplished in establishing a financial management system and training an individual to carry out the system.

Output: Establishment of an Effectively Operating OIC/E Local Board--Rate of Progress. A local OIC/E Board has been established and a series of training activities for them have been carried out. The eventual goal is to have 10 members. At present, there are four. Despite the availability of the Board, however, it still does not function as an effective fund raising mechanism, nor is the local Board very far along in assuming full financial responsibility for OIC/E operations.

Outputs in Relation to Project Purpose and Goal:

The present Project design must be amended in order to properly relate the input/output relationship to the Project's purpose and goal. The contractor notes the necessity for clarification and is fully ready to cooperatively undertake the task with USAID/E.

PROJECT ~~DATA~~/CONTRACT/~~DATA~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 663-13-670-175

~~DATA~~/Contract Name Opportunities Industrialization Center/Philadelphia

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 AID/afr 659	Proposed-FY 1975	Projected-FY 1976
	February, 1973		
	February, 1976		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations	102	42			2	2	4	4	112
FY 1974 Expenditures	53	35							53
6/30/74 Unliquidated	49	7			2	2	4	4	59
FY 1975 Obligations	73	36	30	120	2	2	7	8	120
FY 1975 Expenditures	110	36	28	112	4	4	11	12	165
6/30/75 Unliquidated	12	7	2	8					14
FY 1976 Obligations									
FY 1976 Expenditures	12	7	2	8					14

Project Number 663-13-670-175

PROJECT ~~YASA~~/CONTRACT/~~ORATE~~ PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	3	36	73			
Short-term						

Personnel (YASA Contract/ ORATE implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Total Contract	3	35	53	3	36	110		7	12	(for contract personnel only)		
1. Program Advisor	1	12	20	1	12	43		3	6			
2. Counseling Specialist	1	12	15	1	12	30		2	3			
3. Feeder Training Specialist	1	11	18	1	12	30		2	3			
4. Overhead (None)												
5. Transportation						7						

TABLE IX

Project Number 663-13-670-175

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

4,000 locally procured instructional equipment.

FY 1975 Obligations (type and amount)

7,000 locally procured instructional equipment.

FY 1976 Obligations (type and amount)

Other Cost Budget
6/30/74 Unliquidated (type and amount)

4,000 space rental and locally procured office equipment and materials.

FY 1975 Obligations (type and amount)

7,000 space rental and locally procured office equipment and materials.

FY 1976 Obligations (type and amount)

Narrative Description: Economic and Financial Planning

Reference: FY 1975 Congressional Presentation (Africa) Page 32

Since this Project terminated as a funding vehicle on June 30, 1974, no narrative description is required per the FY 1976 Field Budget Submission Instructions.

PROP Information/Outputs and Progress

Please refer to the Project Appraisal Report (PAR) No. 74-4 dated June 28, 1974.

Project Number 663-11-750-116

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
TOTAL PASA					3	19				(for contract personnel only)		
1. Two instructors salaries and benefits from the Tax Administration and Advisory Services, I.R.S.						8						
2. Travel: Two round trips, Washington, D.C. to Addis Ababa.						3						
3. Per diem.						3						
4. IRS Overhead (22% of items 1, 2 and 3).						3						
5. Miscellaneous						2						

Project No. 663-11-750-116

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	Mms	\$	No.	Mms	\$	No.	Mms	\$	No.	Mms	\$
<u>FY 1974 Obligations</u>												
Long-term - new	13	312	250									
Long-term - continuing	14	130	104									
Short-term												
<u>FY 1974 Expenditures</u>												
Long-term - new	11	138	111									
Long-term - continuing	14	83	66									
Short-term												
<u>Unliquidated Oblig. - 6/30/74</u>												
Long-term - new	13	156	125									
Long-term - continuing	14	264	211									
Short-term												
<u>FY 1975 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1975 Expenditures</u>												
Long-term - new	13	156	125									
Long-term - continuing	14	112	89									
Short-term												
<u>Unliquidated Oblig. - 6/30/75</u>												
Long-term - new			-									
Long-term - continuing	17	152	122									
Short-term												
<u>FY 1976 Obligations</u>												
Long-term - new												
Long-term - continuing												
Short-term												
<u>FY 1976 Expenditures</u>												
Long-term - new	-	-	-									
Long-term - continuing	17	152	122									
Short-term												

TABLE IX A

Project No. 1/

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

	Quantity	Costs	Number
	Monthly	\$	of Pill
	Cycles	Thousands	Users
<u>1. Usage through CY 1977</u>			
CY 1974 Usage			
CY 1975 Usage			
CY 1976 Usage			
CY 1977 Usage			
<u>2. December 31, 1973 Unused</u>			XXXX
Central Warehouse			XXXX
Public Sector Distribution System			XXXX
On order and confirmed by AID/W			XXXX
<u>3. FY 1975 Obligations</u>			XXXX
<u>4. CY 1978 Usage</u>			
<u>5. FY 1976 Obligations</u>			XXXX

1/ No centrally funded Title X contraceptives are presently being provided and none are contemplated in the near future.

TABLE IX B

Contraceptives Provided by Other Donors,
Organizations and Host Country Government
(Excluding Commercial Distributions)

	FY 1974		FY 1975		FY 1976	
	Obligations		Planned Obligations		Proposed Obligations	
	Quantity (MC/GrS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)
I. Orals-TOTAL						
a. <u>Other Bilateral Donors (specify)</u>						

b. <u>Private Organ-izations</u>						
<u>IPFF</u>	87,000	12	140,000	17	175,000 ^{1/}	25
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Government</u>						
II. Condoms-TOTAL						
a. <u>Other Bilateral Donors (specify)</u>						

b. <u>Private Organ.</u>						
<u>IPFF</u>	50 grs	0.18	60 grs	0.30	75 grs ^{1/}	0.38
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Government</u>						

^{1/} Estimated by USAID with the assistance of the Family Guidance Association

TABLE VIII

Project No. Public Safety Training (non-funded/non-add)^{1/}

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID															
	U.S.				U.S.				3rd Country				CONTRACT			
	Academic		Non-Academic		Academic		Non-Academic		Academic		Non-Academic		Academic		Non-Academic	
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	
FY 1974 Obligations																
Long-term - new																
Long-term - continuing																
Short-term				4	15	16										
FY 1974 Expenditures																
Long-term - new																
Long-term - continuing																
Short-term				8	31	34										
Unliquidated Oblig.																
June 30, 1974																
Long-term - new																
Long-term - continuing																
Short-term																
FY 1975 Obligations^{2/}																
Long-term - new																
Long-term - continuing																
Short-term ^{3/}				5	13	28										
FY 1975 Expenditures																
Long-term - new																
Long-term - continuing																
Short-term				5	17	22										
Unliquidated Oblig.																
June 30, 1975																
Long-term - new																
Long-term - continuing																
Short-term																
FY 1976 Obligations																
(Estimate)																
Long-term - new																
Long-term - continuing																
Short-term ^{3/}				4	14	24										
FY 1976 Expenditures																
Long-term - new																
Long-term continuing																
Short-term				4	14	24										

1/ See AIDTO CIR A-384 dated May 22, 1974 entitled "Public Safety Training, International Police Academy and AID/W Worldwide Public Safety Training Fund, FY 1975"

2/ See Addis 6897 in response to AIDTO 384 for specific courses desired.

3/ Includes transportation.

Narrative Description: Relief, Recovery and Rehabilitation

Reference: FY 1975 Congressional Presentation (Africa) Pages 18 and 31

Introduction

Since 1971, less than adequate rainfall, combined with centuries of inattention to proper land use techniques, and a rapidly expanding population, have resulted in increasingly severe drought and famine conditions over large areas of Ethiopia. After a slow start, the IEG and numerous donors have attempted to provide emergency assistance to the estimated 2.5 million affected people. This relief and rehabilitation effort will continue for a minimum of two years even with normal rains, and could be extended over a longer term.

Resume¹ of Current Drought Situation

In the escarpment zones of Tigre, Wollo and Northern Shoa Provinces the present drought emergency began three years ago with the failure of the usually reliable rainy season over much of Ethiopia. The drought has persisted and even expanded in the period since. What rains have fallen, have on occasion exacerbated the situation by erosion, flooding and destruction of crops. In 1973, with the failure of the little rains in March and April, almost all available human food resources, particularly in the hardest hit areas of Tigre and Wollo, had been exhausted.

Oxen died in increasing numbers, and many people were reduced to eating weeds and weed seeds. Wholesale population migration began in late May and early June with many husbands deserting wives and families. People flocked to the main roads from inaccessible drought affected areas, begging help from travelers.

By August, 1973 the situation had become grave, with widespread deaths reported. Since all the people who were able had gathered along the main roads, relief agencies started distributing food at various points along the roads. Many villages in the inaccessible hinterlands were abandoned. By September, thousands were dying of starvation and disease caused by their weakened condition. The extent of the crisis caught the local governments unprepared, particularly in Wollo Province, and the central government was slow to grasp the extent and severity of the catastrophe and was, as a consequence, slow to respond.

Following recognition of the drought and famine conditions in the Northern Provinces, it was just a short time until it became apparent early in 1974 that the drought was also a serious problem in the

Southern Provinces of Harrarge, Bale, Sidamo and Gemu Gofa. With the nomadic populations and the poor road networks in these areas, the extent of the problem was difficult to assess. The IEG set-up a relief distribution system with major distribution points along the rail line between Djibouti and Addis Ababa. The Army and the Air Force were instrumental in distribution of relief goods. A current nutrition survey of the area, planned by USAID sponsored medical personnel and carried out through the use of USAID financed helicopters, is expected to provide much of the missing data for the area.

Increasingly, however, the IEG came to understand and acknowledge the extent of the famine, and worldwide attention began to focus on the situation as it had earlier focused on the famine in the Sahel. Even though crops in some areas had matured by the end of September to ease the situation somewhat, extensive crop losses elsewhere continued to cloud the picture. Some heavy rains came, but were of short duration. Many farmers no longer had oxen or seed available for new plantings. Some had lost their land altogether. In 1973, cereals production was estimated to be 80% of normal, some areas had less than 50%, and others as low as 5-10%. By the beginning of the 1974 rainy season, severe dislocations and the lack of oxen and seed were again clearly hampering normal plantings in the worst hit areas.

Disaster Relief Assistance

In an effort to deal more effectively with an increasingly desperate situation, the IEG established a National Relief Committee in April, 1973 to assist local and provincial leadership in providing emergency relief assistance and to mobilize funds and supplies from internal and external sources.

As early as January, 1973, PL 480, Title II wheat scheduled for Food-for-Work projects in Wollo and Tigre was diverted for famine use in these two provinces. The first diversion was 200 tons of wheat in each province in January, 1973. All Title II wheat, diverted and used for famine relief in Tigre, Wollo, Gemu Gofa and Northern Shoa, totalled 5,223 metric tons in FY 1973.

Because of the advanced stage of the disaster problem, the most urgent priority clearly became the prevention of deaths. In addition, effective action was needed to prevent the physical deterioration of those who had not yet reached critical conditions, and to promote the rehabilitation of those who had. At the same time that initial emergency relief was being provided, a rapid survey of the

dimensions of the problem was being taken. While the earliest information was by no means accurate, it helped to create a collaborative system for determining the food needs and food potential in the drought affected areas of Ethiopia.

On December 3, 1973, E. Ross Adair, then U.S. Ambassador, responding to a formal request for assistance from the IEG, requested and received the \$25,000 Special Ambassador's Fund, for discretionary use in the drought, and subsequently declared that a disaster situation existed warranting further U.S. Government assistance. At his direction, the program of American disaster relief aid was expanded into five major categories:

1. Supply and shipment of grain and other food commodities from the USA;
2. Assistance in the transportation of relief supplies in Ethiopia;
3. Provision and transport of essential commodities other than food from abroad;
4. Technical assistance primarily for logistics; and
5. Support of Ethiopian Government Programs.

As of July 15, 1974, the U.S. Government had contributed approximately U.S. \$18,399,734 to famine and drought relief programs in Ethiopia. The majority of this assistance has been channeled through the IEG Office of the Commissioner of Relief and Rehabilitation and other Ethiopian Government organizations. Some assistance has been given to American voluntary agencies and international organizations involved in relief activities.

Specific USAID assistance provided as of July 15, 1974 is as follows:

Food Grains: (Total Value US\$15,578,150 (landed cost) -- 64,418
metric tons of food grains and other food commodities have been delivered, shipped or committed to famine relief programs during FY 1973 and FY 1974. The majority of this has been wheat, corn and sorghum grains. About 16,500 metric tons of this grain has been channeled through the World Food Program. Over 4,000 tons of ICSM (a blended high protein rehabilitation food made from instant corn, soy and powdered milk) have been delivered or scheduled for delivery to UNICEF for use in their relief program in Ethiopia.

Domestic Transportation: (Total Value US\$798,500) -- The transportation of relief supplies has been a particularly difficult problem for the Ethiopian Government. USAID has assisted by providing 27 trucks (made available from the Kagnev Station at \$298,500). It is anticipated that about 30 more vehicles, valued at \$300,000 will be available from the Kagnev in early July on a grant-in-aid basis. USAID has also made available US\$200,000 to assist the IEG in expediting commercial transport of relief grain.

Other Commodities: (Total Value US\$562,359) -- A number of items provided on a priority basis include:

1. 400 truck tires and tubes to be used on IEG army trucks being used to haul relief supplies; 262 rolls of 20'X100' reinforced plastic sheeting for grain protection and shelter. These items were airfreighted to meet grain transport and storage needs, \$191,800. Also, another \$50,000 was made available for polyvinyl, tents and blankets;
2. 10,000 blankets for distribution to persons in relief camps, \$93,794;
3. 50,000 square yards of cotton cloth for relief camp distribution, \$15,000;
4. Locally procured drugs, \$10,000; and \$100,000 for other medical supplies and \$68,600 for transportation; and
5. \$33,765 for three 5,000 gallon water tanks.

Support for IEG Relief Programs: (Total Value US\$709,500)-- USAID has supported a number of Ethiopian Government programs which include:

- US\$187,500 made available to EPID (Extension and Project Implementation Department of the Ministry of Agriculture) to construct grain storage facilities in drought areas;
- Chartered three American helicopters for five weeks to facilitate work of nutrition survey teams in the Southern Provinces, US\$400,000; and
- Funds and commodities for the EPID crop protection program \$76,000 and \$46,000 for DDT blending purposes.

Assistance to U.N. and Voluntary Agencies: (Total Value US\$482,225)-- In addition to the U.S. contribution of grain to the World Food Program and of high protein foods (CSM) to UNICEF, USAID has provided:

- The United Nations Disaster Relief Organization (UNDRO) with US\$145,000 to help airlift 25 Fiat trucks, donated by the Netherlands, and another \$100,000 contribution to UNDRO to help defray the airlift costs of 20 U.K. donated medium-load trucks;
- US\$100,000 for the League of International Red Cross Societies (LIRCROSS), through the American Red Cross, to procure and ship an additional 10,000 blankets;
- Approximately US\$60,000 worth of foodstuffs for the Haile Selassie I Foundation and the YMCA on a grant-in-aid basis from the Kagnew Station; and
- Funds to the Medical Assistance Program, a U.S. Voluntary Agency, for shipment of relief food supplies, US\$77,225.

Technical Assistance and Other Costs: (Total Value US\$244,000) -- The American Government has provided personnel support and technical assistance as required. The AID Mission has one technician on its staff working exclusively on relief and rehabilitation and another full-time officer is being recruited to head up the newly established Drought Relief Section in the Food and Agriculture Division. In addition, one USAID engineer is working on a nearly full-time basis and two Ethiopian professionals will soon be on a nearly full-time basis. All direct-hire and local hire assistance to the drought is estimated at \$145,000 to date. In addition, there are two U.S. specialists on 6-12 months TDY, working on problems associated with logistics of relief supplies as well as with all other related disaster relief problems. TDY assistance is estimated at \$55,000. Also, \$44,000 has been made available to locally purchase four 4-wheel drive vehicles for use by AID technicians in the drought areas. Total non-food assistance is \$2,821,584 which includes the Ambassador's fund.

IEG Contributions to Disaster Relief and Rehabilitation

Although slow to recognize the extent of the drought in 1973 and to become administratively geared to direct relief measures, a major effort was made by the IEG in early 1974 to organize and establish a governmental unit to deal with relief and rehabilitation.

The Relief and Rehabilitation Commission was established in March, 1974 headed by a Commissioner reporting directly to the Prime Minister.

The Commissioner moved rapidly to enlarge the Commission including the assignment of military and civilian personnel in the field. The R&R Commission now comprises 30 professional staff members assigned directly to the Relief Commission, 28 of them Ethiopian nationals.

Specific IEG Self-Help Measures Include:

- Eighty members of the IEG armed forces operating out of Merza, Wollo Province, with 40 vehicles equipped with 4-wheel drive, form a self-contained unit assigned to the drought stricken Province, engaged extensively in the logistics effort providing food, clothing, medical supplies, and transportation for drought victims.
- There has been an extensive airlift of fuel to the Jimma area in an effort to keep transportation moving.
- IEG police have provided 15 vehicles in Wollo and Tigre Provinces and are providing service and maintenance for all IEG vehicles used for famine relief in Wollo and Tigre.
- Ethiopian Airlines (EAL) has provided free tickets, amounting to E\$100,000 for people traveling on official business to relief areas and they have hauled E\$400,000 worth of relief freight gratis. EAL has waived landing fees in an effort to speed-up the hauling of relief freight to distribution points.
- The army has provided the use of 50 vehicles valued at US\$72,500 to transport relief grain from the ports.
- Ship and customs clearances have been simplified in order to speed the receipt and movement of relief grains and other commodities.
- Deputy Governors have been appointed as Deputy Relief Commissioners to drought stricken provinces. These officials are responsible to the R&R Commission and may make on the spot decisions.

- Police and military officers have been used in many cases to expedite the movement of relief commodities where their delivery has been slowed for one reason or another.
- Special representatives of the R&R Commission have been appointed at each of the seaports to improve the handling and transit of grain to relief distribution centers.
- 14 American Peace Corps volunteers and Ethiopian University Students (EUS) have been assigned to field stations to perform weekly stock report summaries and to advise the Relief Commission of relief grain deliveries and distribution.
- 40 Ethiopian high school students have been hired to perform a wide variety of famine relief tasks under the supervision of 7 American Peace Corps volunteers.
- Finally, the IEG has earmarked E\$4 million in its FY 1975 budget from domestic sources for the rehabilitation of drought affected areas. There probably will be a supplemental budget early in the fiscal year which could include rehabilitation funds as well.

Problems do exist in the R&R Commission which continue to impede effective relief actions. Whenever the Commissioner has been abroad involved in fund raising activities, there has been a slow down of most operations. There is not yet a qualified deputy commissioner to assure leadership when the Commissioner is gone. The grain stock reporting system does not provide adequate information on grain stock movements. In spite of various schemes to improve truck transport from the ports, there have been back-logs of grain at two of the three seaports. Delegation of responsibility to qualified subordinates, if and when found, should help to overcome most of the current problems.

Assistance from Other Donors

In addition to internationally recognized disaster relief agencies such as the United Nations and the International Red Cross, a wide variety of bilateral and multilateral experts are actively engaged in relief activities in the field. Their services have been in such areas as emergency feeding, clothing, shelter, medical and nursing care, sanitation, crop protection, agriculture production and minor water works.

129,800 metric tons of relief grains have been donated or pledged by the Governments of Kenya, China, Australia, Sweden, France, Canada, Argentina, European Economic Council, and the World Food Program. In addition, high protein foods and vitamins have been donated by UNICEF and various voluntary agencies. The IBRD is to provide a US\$10 million loan for rehabilitation projects which includes rural roads, rural water supplies, crafts and cottage industries, and pilot development projects in Wollo and the North-east rangelands. From the pilot projects and related research, the Bank hopes to be able to prepare an integrated catchment development project, plus new road construction and rural water projects for financing under a future Bank credit.

USAID Rehabilitation Assistance

In addition to helping to alleviate the immediate suffering of the people in the drought areas, the U.S. Government plans to assist the IEG in recovery and rehabilitation programs (R&R) designed to mitigate and forestall a continuation and expansion of the conditions which led to the drought. To this end, the Foreign Disaster Relief Act of 1974 is expected to authorize a grant of up to US\$10,000,000 for Ethiopian recovery and rehabilitation projects. An additional US\$5,000,000 for this purpose is likely to be requested in FY 1975.

The criteria for the R&R projects are quite specific:

1. They are normally not short term relief activities.
2. They must be part of the IEG priority R&R programs.
3. They must be ready for immediate implementation.
4. The pay-off must be near term. Benefits must be demonstrable within eighteen months-two years.

The Mission is conducting an intensive review of potential R&R projects with officials of the Ethiopian Government implementing agencies, private donor organizations and the R&R Commission. Following the review, a number of organizations have been identified as possible implementors and some of their projects were identified as capable of meeting the criteria for R&R funding. These are briefly detailed here as possible projects for implementation (1 U.S. dollar = 2.05447 Ethiopian dollars).

Ministry of Agriculture

Based on studies by the Livestock and Meat Board (LMB), consultants have recommended stock ponds to be constructed within the Southern Rangelands areas affected by the drought.

About E\$2.1 million would renovate existing equipment and add one additional crew with support equipment. This would enable the construction of ponds in the area south and east of Yabelo. These ponds would permit the watering of cattle over a wider zone of rangeland and reduce over-grazing by cattle congregating around limited water sources.

The National Water Resources Commission (NWRC)

The NWRC has 18 well drilling rigs of American origin that are inoperable or operational at a very low level of productivity because of a lack of spares. The NWRC has indicated that E\$500,000 would finance the procurement of spares and the reconditioning of the 18 well drilling rigs.

In cooperation with the Institute of Agricultural Research (IAR), the NWRC has conducted successful pilot resettlement schemes in the Gode area (Southern Hararge Province) along the Wabe-Shebele River and now propose to expand the scheme. The land would be improved, irrigation systems established and amenities and subsistence provided for the settlers at a cost of E\$2.5 million. This program could become the keystone of a major resettlement program for the south.

The Extension Project Implementation Department (EPID) of the Ministry of Agriculture

EPID has proposed a surface water development project for drought areas in both the northern and southern provinces. The project plans the construction of small earthen dams, ponds and stream diversions to provide water for both livestock and humans. A pilot project has been very successful and EPID has most of the manpower required to operate the construction units. The limiting factor is the funding. E\$3.1 million would allow for the completion of the project in two years.

EPID crop protection programs would benefit the drought areas from an additional E\$500,000 to finance the procurement of plant protection technical ingredients. This assistance would be conditional upon IEG assurances that transport would be available to efficiently move plant protection materials to areas of need. Also in the

priority area of crop protection, would be the establishment of an early warning capability within EPID designed to warn farmers of possible pest attacks. This early warning capability would spot potential trouble areas and guide the positioning of plant protection materials. E\$1.1 million.

Awash Valley Authority (AVA)

The AVA is implementing an R&R development program with IEG and UNDP funds in the Awash Valley. The components of this program include health services, extension of irrigated settlement, compensatory livestock grazing schemes and technical aid to nomads. The implementation of this project could be accomplished more quickly with an additional E\$1.9 million USG contribution.

Imperial Highway Authority (IHA)

One of the principal hindrances to Ethiopia's development is the lack of rural feeder and penetration roads. The lack of these roads has also compounded the problems associated with the movement and distribution of relief grains and goods. The IHA has requested assistance from USAID in constructing low standard roads in the southern drought affected area provinces. Some equipment is required to supplement a generally labor intensive method of construction. It is estimated that E\$4.8 million (US\$800,000 for equipment) would start a two-year program.

Christian Relief Committee

The Christian Relief Committee (CRC) is a coordinating committee of many of the private relief (both secular and non-secular) organizations in Ethiopia. These organizations are already engaged in drought relief and R&R projects in most of the affected areas. In many cases they already have trained technicians in the field and have a fairly good planning and implementation capability. Often all they require to make a project operational is a piece of equipment, some funding, or some additional technical assistance. AID plans to utilize approximately E\$1.5 million to assist the CRC and other PVO's to carry out their R&R activities in Ethiopia.

These eight projects describe what appear to be acceptable uses of the Disaster Assistance Act funds. They currently total about E\$18 million, which allows a margin for reimbursement of some relief costs already incurred from other appropriations and/or probable increased costs not anticipated, new projects yet to be

developed, or perhaps a small amount for emergency relief requirements. In addition, two full-time direct-hire Mission personnel with all their attendant costs will be charged against the appropriation. It is assumed that short-term consultants and TDY personnel will be charged against the Disaster Assistance Act funds as well. A Program Assistance Approval Document is now in preparation which will seek approval for use of the \$10 million.

In the longer term, the USAID regular development program will continue to program the long range reconstruction needs of Ethiopia.

FUNCTIONS	Country/Organization Name		Country/Post Code		Fiscal Year			
	ASUOPRA		663		1974			
	On Board (On-Board)						Operating Expenses In 2000s	
	U.S. Nationals				Foreign Nationals			
Direct Hire		Direct Hire						
Line	Secre- tarial	Other	Rate	Cost	Secre- tarial	Other	Cost	(H)
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
OPERATIONS - Manpower and Cost								
A. Executive Direction	01	1	2					97
B. Program Planning and Budgeting	02	1	4			2	1	208
C. Technical Direction and Management (Technical Generalists)								
1. Food and Nutrition	03		1			1	1	124
2. Population Planning and Health	04		1			1		45
3. Education & Human Resources Devel.	05		1				1	33
4. Selected Development Problem	06							
5. Selected Countries & Organizations	07							
6. Other (specify):	08							
	09							
	10							
	11							
D. Geographic Area Operations (AID/W Use)	12							
E. Administration of Special Programs								
1. American Schools & Hospitals Abroad	13							
2. Disaster Relief	14							
3. Food for Peace	15							
4. Public Safety	16							
F. Legal Services	17							
G. External Relations (AID/W Use)	18							

Language and Operating Expenses Budget Schedule A	Country/Organizational Base KINSHASA				Country/Post Code 601			Fiscal Year 1974 Operating Expenses In (000s)
	(a) Based on (b) - (d) - (e)							
	U.S. Nationals				Korean Nationals			
	Line	Local	Other	Post	Local	Other	Post	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
H. Audit and Inspection								
1. Audit	19				1			
2. Inspections and Investigations	20							
I. Program Support Services								
1. Commodity Management	21							
2. Excess Property Management	22							
3. Contract Management	23							
4. Participant Training	24				1		1	13
5. Engineering	25						1	6
6. Loan Operations (Loan Officers)	26							
J. Financial Management	27		1		2	4		81
K. Management Support Services								
1. Planning and General	28							
2. Personnel Management	29							76
3. Data Management	30							
4. General Services								
A. C&M and Publications	31		1			1		100
B. Vehicle Operations & Maintenance	32							32
C. Building Operations & Maintenance	33							63
D. Procurement and Supply	34							31
E. Security	35							17
F. Travel and Shipping	36							24
G. Other	37				1			97
TOTAL OPERATIONS		2	11		1	6	4	1,057

FUNCTIONS	Country/Organization Name		Country/Post Code		Fiscal Year				
	ETHIOPIA		661		1975				
	On Board (End-of-Year)						Operating Expenses in \$000s (1)		
	U.S. Nationals - Direct Hire			Foreign Nationals - Direct Hire					
Line	Special (A)	Other (B)	Post (C)	Cost (D)	Special (E)	Other (F)		Post (G)	
OPERATIONS - Manpower and Cost									
A. Executive Direction	01	1	2	-	-	-	-	-	149
B. Program Planning and Budgeting	02	2	50	-	-	1-	2	-	214
C. Technical Direction and Management (Technical Generalists)									
1. Food and Nutrition	03	1	40	-	-	1	1	1	232
2. Population Planning and Health	04	-	1	-	-	1	-	-	48
3. Education & Human Resources Devel.	05	-	1	-	-	1	-	1	54
4. Selected Development Problem	06								
5. Selected Countries & Organizations	07								
6. Other (specify):	08								
	09								
	10								
	11								
D. Geographic Area Operations (AID/W Use)	12								
E. Administration of Special Programs									
1. American Schools & Hospitals Abroad	13								
2. Disaster Relief	14								
3. Feed for Peace	15								
4. Public Safety	16								
F. Legal Services	17								
G. External Relations (AID/W Use)	18								

Commodity and Operating Expenses Budget Schedule A		Country/Organization Name KENYA				Country/Post Code 663			Fiscal Year 1973
FUNCTIONS	Line	By Board (End-of-Year)							Operating Expenses In \$1000
		U.S. Nationals				European Nationals			
		Direct Hire		Para	Cont	Direct Hire		Cont	
Special	Other	Special	Other						
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
H. Audit and Inspection									
1. Audit	19					1			
2. Inspections and Investigations	20								
I. Program Support Services									
1. Commodity Management	21								
2. Excess Property Management	22								
3. Contract Management	23								
4. Participant Training	24								
5. Engineering	25					1	1		15
6. Loan Operations (Loan Officers)	26						1		7
J. Financial Management	27		2				2	3	114
K. Management Support Services									
1. Planning and General	28	1	2			1	1		128
2. Personnel Management	29								50
3. Data Management	30								
4. General Services									
A. Mail and Publications	31		1					1	106
B. Vehicle Operations & Maintenance	32							5	84
C. Building Operations & Maintenance	33								47
D. Procurement and Supply	34								21
E. Security	35								38
F. Travel and Shipping	36								17
G. Other	37				1				19
TOTAL OPERATIONS		5	18	-	1	9	15	2	1,243

JOINT ARMY OPERATIONS

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Transport and Operating Expenses Budget Schedule A		Country/Organization Name ETHIOPIA				Country/Post Code 663			Fiscal Year 1975
FUNCTIONS		On Board (End-of-Year)							Operating Expenses In \$000s
		U.S. Nationals				Foreign Nationals			
		Direct Hire		Pass	Cont	Direct Hire		Cont	
Secretarial	Other	Secretarial	Other						
Line		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
TECHNICAL SPECIALISTS (PROJECT-FUNDED)									
	1. Food and Nutrition	39	4						
	2. Population Planning and Health	40							
	3. Education & Human Resources Devel.	41	1						
	4. Selected Development Programs	42							
	5. Selected Countries and Organizations	43							
	6. Other (Specify)	44							
		45							
		46							
		47							
	TOTAL TECHNICAL SPECIALISTS								
	GRAND TOTAL ON-BOARD (ALL FUNDS)	5	23		1	9	15	2	
	TOTAL PERSONAL SERVICES CONTRACTORS (U.S.) INCLUDED IN CONTRACTS	48							

* IDI Personnel included

FUNCTIONS	Secondary Organization Man				Secondary Post Code			National Post Code
	Man	Man		Man	Man			
		Local	Other		Local	Other		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	
A. Executive Director	02	1	2					141
B. Program Planning and Adapting	02	2	5*			1	2	241
C. Technical Direction and Management (Technical Generalists)								
1. Food and Nutrition	03	1	4*			1	1	216
2. Population Planning and Health	04		1			1		53
3. Education and Human Resources Devel.	05		1			1		71
4. Selected Development Problems	06						1	
5. Selected Countries and Organizations	07							
6. Other (Specify)	08							
	09							
	10							
	11							
D. Geographic Area Operations (AID/V Use)	12							
E. Administration of Special Programs								
1. American Schools and Hospitals Abroad	13							
2. Disaster Relief	14							
3. Food for Peace	15							
4. Public Safety	16							
F. Local Services	17							
G. External Relations (AID/V Use)	18							

Empower and Operating Expenses Budget Schedule A	Country/Organization Name				Country/Post Code			Fiscal Year	
	ETHIOPIA				663			1976	
	On Board (End-of-Year)								
	FUNCTIONS	Line	U.S. Nationals				Foreign Nationals		
Direct Hire			Para	Cont	Direct Hire				
		Secre- terial (A)			Other (B)	(C)	(D)	Secre- terial (E)	Other (F)
H. Audit and Inspection									
1. Audit	19					1			
2. Inspections and Investigations	20								
I. Program Support Services									
1. Commodity Management	21								
2. Excess Property Management	22								
3. Contract Management	23								
4. Participant Training	24					1	1		16
5. Engineering	25						1		8
6. Loan Operations (Loan Officers)	26								
J. Financial Management	27		2			2	3		137
K. Management Support Services									
1. Planning and General	28	1	2			1	1		130
2. Personnel Management	29								50
3. Data Management	30								
4. General Services									
A. C&R and Publications	31		1				1		115
B. Vehicle Operations & Maintenance	32						5		90
C. Building Operations & Maintenance	33								32
D. Procurement and Supply	34								21
E. Security	35								38
F. Travel and Shipping	36								45
G. Other	37				1				10
TOTAL OPERATIONS		5	18		1	9	15	2	1,414

Response and Operating Expenses Budget Schedule A	Country/Organization Name		Country/Post Code		Fiscal Year			
	ETHIOPIA		665		1976			
	On Board (End-of-Year)						Operating Expenses In \$000s	
	Line	U.S. Nationals			Foreign Nationals			
Direct Hire			Direct Hire					
	Secre- tarial (A)	Other (B)	Para (C)	Cont (D)	Secre- tarial (E)	Other (F)	Cont (G)	(H)
<u>JOINT ADMIN. OPERATIONS</u>	38							
<u>TECHNICAL SPECIALISTS (Project-Funded)</u>								
1. Food and Nutrition	39	4						
2. Population Planning and Health	40							
3. Education & Human Resources Devel.	41	1						
4. Selected Development Problems	42							
5. Selected Countries and Organizations	43							
6. Other (specify):	44							
	45							
	46							
	47							
TOTAL TECHNICAL SPECIALISTS								
GRAND TOTAL ON-BOARD (ALL FUNDS)		5	23		1	9	15	2
TOTAL PERSONAL SERVICES CONTRACTORS (U.S.) INCLUDED IN CONTRACTS	48							

* IDI Personnel included

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OPERATING AND OPERATING EXPENSES REPORT SCHEDULE A PART I - Accommodation of Operating Expenses to Funding Requirements	CAMBODIA/REPUBLIC OF KHMER CAMBODIA FISCAL YEAR 1974				CAMBODIA/REPUBLIC OF KHMER CAMBODIA 665 FISCAL YEAR 1975			FISCAL YEAR 1974		
	Line	FUND		Total	FUND		Total	FUND		Total
		Bolivar	Trust		Bolivar	Trust		Bolivar	Trust	
TOTAL OPERATING EXPENSES (Per Schedule A)	01	1,037			1,345			1,415		
ADD The following items only if they are chargeable to your suballotment or trust fund account:										
A. AAG Support Costs	02	21			16			23		
B. IIS Support Costs	03	15			32			33		
C. JAO Support Costs:										
1. Post Assignment Travel & Trans. Costs	04	32								
2. Other (Itemize in Footnote ^a)	05	89								
D. EAS Regional Communications Center Costs	06									
E. Other Additions (Itemize in Footnote ^a)	07									
TOTAL ADDITIONS TO OPERATING EXPENSES	08	157			50			76		
MINUS Items Included in Operating Expenses NOT Funded from your Suballotment:										
A. Payroll Costs Funded from AID/W Allotment:										
1. Salary and Related Benefits (USDH)	09	339			587			630		
2. Allowances and Other Costs, if Paid by AID/W (Itemize in Footnote ^a)	10				231 ^a			231 ^a		
B. Other Deductions (Itemize in Footnote ^a)	11									
TOTAL DEDUCTIONS FROM OPERATING EXPENSES	12	339			818			861		
NET FUNDING REQUIREMENTS (Also show Requirements by Quarters for 1975 in Footnote)	13	855			575			600		

LINE 09 - Salary - 71
 Educ. Allow. - 4
 Rent - 13
 Services - 1

LINE 12 - FY 74 - Excludes Salary for JAO Personnel.

.../2

^a EAS Costs

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SECTION II - FINANCIAL PLANNING INFORMATION (Amounts in Hundreds of Dollars)	COMBAT/OPERATING EXPENSES 663			COMBAT/POST COSTS 663			COMBAT/OPERATING EXPENSES 663			
	Line	FISCAL YEAR 1974			FISCAL YEAR 1975			FISCAL YEAR 1976		
		Dollar Fund	Trust Fund	Total	Dollar Fund	Trust Fund	Total	Dollar Fund	Trust Fund	Total
Provide the Following Itemizations:										
A. Transportation Allowance	14	1			2			2		
B. Official Residence Allowance	15	2			1					
C. Gov. A. Costs (I.E. Less Offsets)	16									
D. Reimbursements:										
1. JAG (ATC, JAG)	17									
2. Other Airborne Details	18									
3. Other Miscellaneous Reimbursements (Identify in Footnote by Agency, I.E., GAO, VA, etc.)*	19									
E. Equipment Purchases (Operating Expenses):										
1. Office Furnishings and Equipment	20	2			5					
2. Residential Furnishings and Equipment	21	9			8					
3. Automobiles	22	6			17			23		
4. Other	23	4								
F. JAG TOTAL (AVROLL COST FUNDED BY AID/W)	24									
G. Technical Specialist (etc) (SEE: Payroll Costs)	25	142			166			170		
H. Total: Goals III (VI & VII) Technical Specialists	26	219			218			220		