

REFERENCE

UNCLASSIFIED

AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT



**FIELD BUDGET SUBMISSION  
FY 1975**

**ETHIOPIA**

DEPARTMENT  
OF  
STATE

AUGUST 1973



UNCLASSIFIED

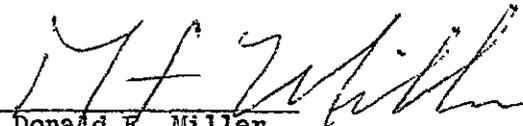
FY 1975

FIELD BUDGET SUBMISSION

USAID/ETHIOPIA

The entire contents of the Submission are unclassified

Approved for Submission:

  
Donald F. Miller  
Acting Director

Date: July 18, 1973

Cleared by The Ambassador:

E. Ross Adair

Date: July 17, 1973

USAID/ETHIOPIA  
FY 1975 FIELD BUDGET SUBMISSION

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## INTRODUCTION

This Field Budget Submission represents USAID/Ethiopia's best estimates of the programs and the costs of those programs appropriate for financing in FY 1974 and FY 1975.

The first of these two years is a year of planning and of transition both for the IEG, as it finalizes the Fourth Five-Year Plan (to begin July 8, 1974), and for AID, as we design our future assistance effort to reflect emerging IEG priorities and new AID policy directions. Out of these efforts will come the IEG's detailed plans for the next five years of economic development and AID's specific strategy for U.S. economic assistance in support of these plans.

The Mission's financing estimates for FY 1974 are, for the most part, firmly rooted in continuing, on-going activities. The only new activities planned in FY 1974 -- pulses and grain marketing and storage -- have already been approved in principle for inclusion in our FY 1974 program.

Our situation in FY 1975, on the other hand, is less certain. Although the strategy of the Ethiopian's FFYP is generally known, the IEG's supporting policies and implementation plans will not be developed until very late in CY 1973, or perhaps not until early CY 1974. On our side, the various analytical studies which will underpin the DAPS are planned for initiation in August and September 1973 to be followed by the drafting of the submission itself, review with the IEG and eventual transmission to Washington hopefully by December of this year.

Despite the uncertainty this picture presently creates for us for FY 1975, we of course have had to make certain assumptions about the outcome of IEG and AID plans and decisions for purposes of preparing our FY 1975 financing estimates. We have approached this task conservatively, limiting our proposed FY 1975 budget to one continuing loan (Malaria V) and to the FY 1974 level of regular technical assistance. Nevertheless, this FBS presentation of AID assistance in FY 1975 should be regarded as tentative and subject to further definition and crystalization, including a degree of internal change and perhaps expansion, on the basis of judgements reached in the coming months on our revised DAPS.

The Mission's principal instrument for indicating the likely directions of possible new AID assistance initiatives in FY 1975 is the "Overprogrammed Activities" Section (V) of the FBS. Here, in anticipation of possible increased U.S. resource transfers to Ethiopia during the next few years, the Mission has developed a preliminary listing of assistance activities which are additive but complementary to the on-going program. These activities, in fields such as rural education, low cost health delivery systems, settlement schemes for the employment of excess population, and

Ethiopian-administered manpower development largely related to rural development -- are from our current perspective responsive not only to Ethiopian's development strategy but also to AID's overall policy interests as reflected in AIDTO A-740 (Administrator's Memorandum on FY 1975 Program Directions), AIDTO A-461 (AID's FY 1975 Program Guidance), and PD's 48 and 50 (AID Policy Determinations on Employment and Income Distribution and the Relatively Least Developed).

To the extent any of the activities included in the overprogramming section of this FBS could be undertaken, they would certainly intensify and broaden the impact of our assistance in these areas of mutual concern. While not all of them will be ready for implementation in FY 1975, it is our hope that a few of these new initiatives among those that will be ready can be approved for AID financing in FY 1975. As the most populous of the twenty-five least developed nations and with no former colonial metropole providing continuing economic assistance, Ethiopia seems deserving of such additional support as it launches its Fourth Five-Year Plan.

With special assistance to the least developed in mind, we have programmed "integrated project grants" in both FY 1974 and 1975 for pulses and grain marketing and storage respectively. Many of the activities in the overprogramming section of the FBS would, of course, also be eligible for this type of financing.

Summary of Commitments by Appropriation Category  
 ( Loan Authorizations/Obligations/PL 480 Shipments/HIC Authorizations)  
 (\$ thousands)

	<u>FY 1973</u> <u>Actual</u>	<u>FY 1974</u> <u>Estimate</u>	<u>FY 1975</u> <u>Request</u>
1. Development Loans			
- Project Loans	4,600	5,000	5,300
- Sector Loans		8,000	
- Program Loans			
2. Technical Assistance/IG	** 3,642	4,052	3821 (4,096)
Integrated Project Grants		1,107	578
3. Population	21		275
4. International Narcotics Control	-----	-----	-----
Subtotal	-----	-----	-----
5. PL 480 Title I Shipments	-----	-----	-----
6. PL 480 Title II Shipments a/	239	2,402	646
7. Housing Investment Guaranties	-----	-----	-----
Total Commitments	9,002	20,575	( 10,895) 10,520

\* Includes technical support

a/ See Section-VI

\*\* Difference in FY 1973 obligation level is reflected in Projects 111/and 138. These differences account for variance between figures shown here and official FY 1973 TC/D: OYB of \$3,253,000.

Ethiopia

TABLE II

Summary of Commitments by Worldwide Area of Emphasis and other Activities\*  
(\$ thousands)

	<u>FY 1973:</u> <u>Actual</u>	<u>FY 1974</u> <u>Estimate</u>	<u>FY 1975</u> <u>Request</u>
<b>A. Food Production and Nutrition</b>	<u>864</u>	<u>2,156 a/</u>	<u>2,346</u>
Grant-subtotal			
Agriculture Advisory Services (663-11-190-111)	469		
Borana Pilot Range Development (663-11-130-112)	223		
Ada District Development (663-55-130-162)	133	502	693
Rural Agriculture Development (663-55-130-167)	39	207	430
Sub-activities:			
Minimum Package	(39)	(139)	(169)
Rural Education		(60)	(35)
Awraja Administration		(8)	(226)
Ag Sector Planning (663-11-190-172)	254		
Ag Sector Planning II			502
Pulses Production and Marketing DG and IPG (663-55-130-166)		193	93
Grain Marketing and Storage DG and IPG (663-50-150-178)			628
Loans - subtotal		<u>13,000</u>	
Pulses Production and Marketing		3,000	
Rural Development Sector (ASL-IV)		8,000	
Grain Marketing and Storage		2,000	
PL 480 Title I Shipments			
PL 480 Title II Shipments b/	239	924	646
<b>B. Population and Health</b>	<u>21</u>		<u>275</u>
Grants - subtotal			
D-H Statistics Demography Advisor (TS)	21		
Expansion MCH Activities (663-11-531-170)			275
Loans - subtotal		<u>4,800</u>	<u>5,300</u>
Malaria (IV) (663-H-013C)		4,800	
Malaria V			5,300
PL 480 Title I Shipments			
PL 480 Title II Shipments		1,478	

a/ Excludes Southwest Development Feasibility Study which will be funded from an AID/W allotment.

b/ See Section VI

Ethiopia

TABLE II continued

	FY 1973 Actual	FY 1974 Estimate	FY 1975 Request
<b>C. <u>Education and Human Resources</u></b>			
<u>Development</u>			
Grants - subtotal	1,858	1,916	1,456
University General Support (663-11-660-138)	1,758	1,816	1,356
Opportunities Industrialization Center (663-13-670-175)	100	100	100
Loans - subtotal			
PL 480 Title I Shipments			
PL 480 Title II Shipments			
<b>D. <u>Power, Transportation and Industry</u></b>			
Grant - subtotal			
Loans - subtotal			
PL 480 Title I Shipments			
PL 480 Title II Shipments			
HIG'S			
<b>E. <u>Program Assistance</u></b>			
Grants - subtotal			
Loans - subtotal			
PL 480 Title I Shipments			
<b>F. <u>Activities Outside Above Areas</u></b> (Financial Resources Management)			
Grant - subtotal	396	358	
Customs Administration (663-11-750-147)	130	100	
Government Budgetary Practices (663-11-750-158)	102		
Economic & Financial Planning (663-11-750-116)	164	258	
Loans - subtotal			
PL 480 Title I Shipments			
PL 480 Title II Shipments			
HIG'S			
<b>G. <u>Technical Support (Grants)</u></b>	824	746	597
<b>Total Commitments</b>	9,002	20,578	(10,895)
Grants (includes FN and Tech Support)	3,963	5,176	4,674
Loans	4,800	13,000	5,300
PL 480 Title I Shipments			
PL 480 Title II Shipments	239	2,402	646
HIG'S			

\* See Section Five for possible FY 74-75 activities which is included in separate "Overprogramming" section. Overprogramming, as suggested in AIDTO CIRCULAR A-603, "FY 75 DAP," is put in a separate section in order not to inflate our core programming.

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Technical Support

Financing Dates (FY)

Project Number 663-11-999-000

Obligations  
Expenditures

<u>Begin</u>	<u>End</u>
JULY 1952	
JULY 1952	

Appropriation TC/DG AND PN

Area of Concentration (if appropriate) \_\_\_\_\_

Project Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN			MM \$		\$ 1	\$ 11
	9	MM	\$ 1	MM					
Pipeline as of 6/30/73									
<b>FY 1973 Oblig.-Total</b>	379	114	159	501	3	1	47	228	a/ 816
Direct	303	84	88	314	3	1	47	228	669
PASA	69	24							69
Contract	7	6	71	187					78
<b>FY 1973 Expend.-Total</b>	373	114	160	501	3	1	47	229	b/ 812
Direct	296	84	89	314	3	1	47	229	664
PASA	69	24							69
Contract	8	6	71	187					79
<b>6/30/73 Unlig.-Total</b>	15								c/ 15
Direct	15								15
PASA									
Contract									
<b>FY 1974 Oblig.- Total</b>	409	120	137	360			41	159	746
Direct	358	108	113	264			41	143	655
PASA	51	12							51
Contract			24	96				16	40
<b>FY 1974 Expend.-Total</b>	409	120	137	360			41	159	746
Direct	358	108	113	264			41	143	655
PASA	51	12							51
Contract			24	96				16	40
<b>6/30/74 Unlig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Oblig.-Total</b>	287	96	132	360			19	159	597
Direct	287	96	107	264			19	141	554
PASA									
Contract			25	96				18	43
<b>FY 1975 Expend.-Total</b>	287	96	132	360			19	159	597
Direct	287	96	107	264			19	141	554
PASA									
Contract			25	96				18	43

(a) (b) do not agree with U-203 because of (1) inclusion of PN obligations & (2) deobs. of Prior Years.

(c) \$11 for prepaid rents and \$4 for Personnel effects not yet shipped.

Table Vb

PASA/REVENUE BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 603-11-986-030

PASA/~~REVENUE~~ Name Malaria Advisor U.S. Public Health Services  
(NEW)

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

FY 1972	FY 1973	FY 1974	FY 1975
	AFR (MM) 04-71		
	Rev. No. 3		

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/RCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	34	12							(12) 34
FY 1973 Expenditures	34	12							(12) 34
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1/ Converted to direct hire on July 1, 1973.

# 7725-  
CORRECT  
FWS B  
JAC  
8.6  
3/23

Table Vb

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

Project Number 663-11-999-000

PASA/CONTRACT Name Plant Protection and Production Advisor (U.S. Department of Agri.)

PASA	FY 1972 (a)	FY 1973	FY 1974	FY 1975
From (no/yr)		AFR (AJ) 02-66	Rev. No. 10	
To (no/yr)		Rev. No. 9		

Budget Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	35	12							35
FY 1973 Expenditures	35	12							35
6/30/73 Unliquidated									
FY 1974 Obligations	51	12							51
FY 1974 Expenditures	51	12							51
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

(a) Not applicable because charged to Project 663-11-190-111 in FY 1972.

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

Project Number 688-11-999-000

PASA/Contract Name FSC Combined

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

FY 1972	FY 1973	FY 1974	FY 1975

Budget & Expenditures	Personnel				Partici- pants		Commod- ities		Other Costs	Total
	U.S.		Local/TCN							
	\$	MM	\$	MM						\$
FY 1973 Obligations			71	187						258
FY 1973 Expenditures			71	187						258
6/30/73 Unliquidated										
FY 1974 Obligations			24	96						120
FY 1974 Expenditures			24	96						120
6/30/74 Unliquidated										
FY 1975 Obligations			25	96						121
FY 1975 Expenditures			25	96						121

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title: Technical Support

Project Number: 663-11-999-000

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Program Economist	1	12	1	12	1	12
2. Secretary	2	24	2	24	1	12
3. I.D.I.	1	12	a/1	4	1	12
4. Chief, Rural Development Group	1	12	1	12	1	12
5. Chief, Human Development Group	1	12	1	12	1	12
6. Assistant Executive Officer	1	12	1	12	1	12
7. Program Assistant			a/1	11	1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

a/ Crandall ends I.D.I. August 5, 1974. Hicks ETA, April 1974.

Project Number 663-11-999-000

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations <sup>a/</sup>		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term	1	12	51			
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<u>PASA TOTAL</u>	2	24	69	1	12	51				(for contract personnel only)		
I. 1. Plant Protection & Production Advisor <sup>a/</sup>	1	12	32	1	12	36						
2. Overhead			2			9						
3. Travel, transportation, etc.			1			6						
II. 1. Malaria Advisor	1	12	28									
2. Overhead			2									
3. Travel, transportation			4									
<u>CONTRACT</u>												
III. Part-time secretarial services of wives of US/DH employees.		8	7									
Overhead, travel, transportation, etc. not applicable.												

<sup>a/</sup> Tentatively plan "E" position June 30, 1974.

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

Project Title Technical Support Project Number 663-11-999-000

Commodity Budget (Type and amount)

FY 1974 Obligations

Vehicles, gasoline, spare parts and miscellaneous supplies: \$41,000

FY 1975 Obligations

Vehicles, gasoline, spare parts and miscellaneous supplies: \$19,000

Other Cost Budget (Type and amount)

FY 1974 Obligations

\$159,000 for S.A.S. and sundry local services

FY 1975 Obligations

\$159,000 for S.A.S. and sundry local services

TABLE III

Excess Currency Requirements under Mondale Allocation--Not  
applicable to USAID/Ethiopia.

Summary of Commitments by Area of Concentration  
( \$ thousands )

Area of Concentration: Rural Development

		FY 1973	FY 1974	FY 1975
		<u>Actual</u>	<u>Estimate</u>	<u>Request</u>
<u>Loans</u>	Total	4,800	13,068	5,300
Pulses Production and Marketing			3,000	
Grain Marketing and Storage			2,000	
Rural Development Sector (ASL IV)			8,000	
Malaria IV (663-H-O13C)		4,800		
Malaria V			a/	5,300
<u>Grants</u>	Total	864	2,156	2,346
Ag Advisory Services (663-11-190-111)		469		
Borana Pilot Range Development (663-11-130-112)		223		
Ada District Development (663-55-130-162)		133	502	693
Rural Agricultural Development (663-55-130-167)		39	207	430
Sub-activities:				
Minimum Package		(39)	(139)	(169)
Rural Education			(60)	(35)
Awraja Administration			(8)	(226)
Ag Sector Planning (663-11-190-172)			254	
Ag Sector Planning II				502
Pulses Production and Marketing (663-55-130-166) DG and IPG			1,193	93
Grain Marketing and Storage (663-55-150-178) DG and IPG				628
<u>PL 480 Title I Shipments</u>	Total	_____	_____	_____
<u>PL 480 Title II Shipments</u>	Total	239	2,402	646
1. Maternal and child feeding		99	125	126
2. School feeding				
3. Food for Work (G to G & WFP)		140	779	520
4. Other (Famine Relief, G to G & WFP)			1,478	
<u>H.I.G.'S</u>				
Total Commitments		5,903	17,558	8,292

For this Area of Concentration

Sector assessment is appropriate.

Not yet undertaken

In process

Completed

Sector assessment is not appropriate

a/ Excludes Southwest Development Feasibility Study which will be funded from an AID/W allotment.

RURAL DEVELOPMENT SECTOR (ASL IV) - FY 1974

AMOUNT: \$8.0 MILLION

REFERENCE: FY 1974 Congressional Presentation (Africa) Page 27

This loan will provide continued support for the local costs of IEG Rural Development Programs and will be based on performance under Agricultural Sector Loan III, requirements identified in the IEG's Fourth- Five-Year Plan, the IEG/AID ASL Evaluation and the output of the DAP Review. The loan will be designed to finance requirements for FY 1975 which will correspond with the first year of the FFYP. The loan will support, to the extent possible, projects generating rural employment as well as traditional small-holder agriculture and agricultural export diversification and development.

MALARIA V - FY 1975

AMOUNT: \$5.3 MILLION

This loan will provide continued support for the Malaria Control Program of the IEG Malaria Eradication Service, a program supported by loan from the United States Government since 1967. The Phase V loan will finance all the foreign exchange cost of the program for FY 1976-1977 and will provide a declining percentage of local costs. The Malaria Program contributes to an increased agricultural output by increasing productivity in areas already under cultivation but exposed to endemic or epidemic malaria, by opening up formerly malarious lowland areas to settlement and cultivation. It thus fits into the overall U.S.A.I.D. assistance goals in rural development.

The WHO technical advisory support is planned to continue during Phase V of the loan.

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Agricultural Advisory Services

Financing Dates (FY)

Project Number 663-11-190-111

Obligations

Begin

End

Appropriation TC

Expenditures

1965

1973

Area of Concentration (if appropriate) Rural Development

1965

1975

Project Budget & Expenditures U-203 6/30/72 ULB <sup>1/</sup>	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
	\$ 156				\$ 125			\$	\$ 281
<b>FY 1973 Oblig.-Total</b>	248	102	1	9	216	318		4	469
Direct									
PASA	135	36	4		216	318		4	355
Contract	113	66	1	9					114
<b>FY 1973 Expend.-Total</b>	280	89	1	9	132	207		2	415
Direct									
PASA	155	36			132	207		2	289
Contract	125	53	1	9					126
<b>6/30/73 Unlig.-Total</b>	155	64			202	307		2	359
Direct									
PASA					202	307		2	204
Contract	155	64							155
<b>FY 1974 Oblig.- Total</b>									
Direct									
PASA <sup>2/</sup>									
Contract									
<b>FY 1974 Expend.-Total</b>	115	45			101	140			216
Direct									
PASA					101	140			101
Contract	115	45							115
<b>6/30/74 Unlig.-Total</b>	40 <sup>3/</sup>	19			57	81			97
Direct									
PASA					57	81			57
Contract	40	19							40
<b>FY 1975 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Expend.-Total</b>	18 <sup>6/</sup>	8			57	81			75
Direct									
PASA					57	81			57
Contract	18	8							18

1/ Figure reflects \$5,320 in deobligations. See Nairobi 4221 (from E.Afr.Accounting Center)

2/ Project terminated as a funding vehicle 6/30/73. 3/ 86 man-months and \$60,300 participant pipeline transferred to Project 663-55-130-164. 4/ Mission unable to identify \$5,000 direct local personnel cost in EAAC. U-203. 5/ Mission worksheets indicate pipeline of \$40,000 of which \$22,000 is transferred to Proj. 663-55-130-162. Mission unable account for greater EAAC U-203 contract expenditure rate. 6/ 4 man-months services for project preparation contractor and 4 man-months services for the mechanic supervisor. 7/ Mission worksheets calculate 6/30/73 unliquidated balance as \$155,000. Mission feels this figure more accurate than U-203 figure of \$128,000, which Mission cannot explain.

Notes: Agricultural Advisory Services

Reference: FY 1974 Congressional Presentation (Africa) page 21

FY 1974 Obligations: None

This project terminated as a funding vehicle 6/30/73. The Agricultural Sector Planning one-year interim PROP provides a bridge between AID assistance under the Agricultural Advisory Services Project (which has focused since FY 1970 more narrowly on agricultural planning) and subsequent AID assistance in USAID/Ethiopia's rural development area of concentration to be provided during the Fourth Five-Year Plan period (FY 1975-80).

See budget tables and notes for Project 663-11-190-172 and Agricultural Sector Planning II for further clarification and pipeline carryover information. It should also be noted that some related pipeline assets have been transferred to the Rural Agricultural Development Project (663-55-130-167).

~~FYSA~~ CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-11-190-111

~~FYSA~~ Contract Name Personal Services - Margarita Vlahopoulos

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		S57-FA-770	1/	
		10/5/72		
		6/30/73		

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations			1	9					1
FY 1973 Expenditures			1	9					1
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1/ Transferred to Project 663-11-190-172

BASA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-11-190-111

~~BASA~~/Contract Name TransCentury (Host Country Contract) Agronomist

Contract No. From(mo/yr) To(mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
	T.O. #6	Unknown		
	Nov. 71	Dec. 73		
	Nov. 73	Nov. 74		

Budget & Expenditures 6/30	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1973 Obligations	13	18							13
FY 1973 Expenditures	25	12							25
6/30/73 Unliquidated	46 <sup>1/</sup>	23							46
FY 1974 Obligations									
FY 1974 Expenditures	24	12							24
6/30/74 Unliquidated	22 <sup>2/</sup>	11							22
FY 1975 Obligations									
FY 1975 Expenditures									

1/ FY 1975 FBS Instructions allow nine man-months forward funding for continuing contracts (pg. 17). State 119863 and State 122196 provided additional forward funding (PYF) beyond FBS guidelines since project terminated as a funding vehicle 6/30/73.

2/ Eleven man-months and \$22,000 transferred to Project 663-55-130-162.

FASA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-11-190-111

FASA/Contract Name Personal Services (Mechanic Supervisor)

Contract No.	FY 1972	FY 1973	FY 1974	FY 1975
From (mo/yr)	71-100	A-2	A-3	
To (mo/yr)	10/70	11/72	12/73	
	10/72	11/73	11/74	

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN		.	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	44	24							44
FY 1973 Expenditures	19	12							19
6/30/73 Unliquidated	29 <sup>1/</sup>	16							29
FY 1974 Obligations									
FY 1974 Expenditures	26	12							26
6/30/74 Unliquidated	3	4							3
FY 1975 Obligations									
FY 1975 Expenditures	3	4							3

1/ FY 1975 Instructions allow nine man-months forward funding for continuing contracts (pg. 17). State 119863 and State 122196 provided additional forward funding (PYF) beyond FBS guidelines since project terminated as a funding vehicle 6/30/73.

NSA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-11-190-111

~~NSA~~/Contract Name TransCentury (Host Country Contract) Project Preparation

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

FY 1972	FY 1973	FY 1974	FY 1975
T.O. #7	Unknown	Unknown	
May 72	June 74	June 74	
May 74	May 75	May 75	

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	21	12							21
FY 1973 Expenditures	31	12							31
6/30/73 Unliquidated	45 <sup>1</sup> / <sub>4</sub>	16							45
FY 1974 Obligations									
FY 1974 Expenditures	30	12							30
6/30/74 Unliquidated	15	4							15
FY 1975 Obligations									
FY 1975 Expenditures	15	4							15

<sup>1</sup>/<sub>4</sub> FY 1975 FBS Instructions allow nine man-months forward funding for continuing contracts (pg. 17). State 119863 and State 112896 provided additional forward funding (PYF) beyond FBS guidelines since project terminated as a funding vehicle 6/30/73.





TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Agricultural Advisory Services

Project Number: 663-11-190-111

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Deputy Rural Development Group Manager cum Project Officer	1	12				
2. Agricultural Economist (Marketing)	1	12				
3. Agricultural Advisor	.1	12				

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.





Project Number 663-F1-190-111

PROJECT RASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Personnel (RASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMS	Ex- pendi- tures (\$000)	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)
<u>AGRICULTURAL ECONOMIST (EVALUATION)</u> FY 1973 Task Order #10 T.C. 1. Overseas overhead 2. Home office salaries & benefits 3. Home office overhead 4. Travel, transport, other direct costs. FY 1974-1975 See letter Headrick to Sweet 6/14/73 NEF  Recruitment Adm. Support Travel			(1)			(3)			(2)	(for contract personnel only)		
						(1)			(1)			
						(1)			(1)			
						(1)			(1)			

TABLE VII

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-11-190-111  
 PASA (Direct/Indirect)  
 PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
 L-T (new)  
 L-T (cont'g)  
 Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000

Participants	Actual FY 1973					Estimated FY 1974 1/					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 73/75	MMs of Trng. During FY 74/75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<u>Participants - Total</u>	19	207	8	91	33	21	140	34	67		9	81	57		
<u>I. U.S. Training</u>															
<u>A. Long-term</u>															
New															
Continuing	19	207	8	91	33	19	132	34	59		9	81	57		
<u>B. Short-term</u>															
New						2	8		8						
Continuing															
<u>II. 3rd Country Trng.</u>															
<u>A. Long-term</u>															
New															
Continuing															
<u>B. Short-term</u>															
New															
Continuing															

1/ 86 man-months and \$60,300 transferred to project 663-55-130-167

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Borana Pilot Range Development

Financing Dates (FY)

Project Number 663-11-130-112

Obligations

<u>Begin</u>	<u>End</u>
1965	1973
1965	1975

Appropriation TC

Expenditures

Area of Concentration (if appropriate) Rural Development

Project Budget & Expenditures U-203 6/30/72 ULB	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$ 72	MM			
	\$	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>	169	42			43	81	5	6	223
Direct	58	12			43	81	5	6	112
PASA	58	12							58
Contract	53	18							53
<b>FY 1973 Expend.-Total</b>	151	30			67	168	1	3	222
Direct	<sup>3/</sup> 66	12			67	168	1	3	137
PASA	<sup>3/</sup> 67	12							67
Contract	18	6							18
<b>6/30/73 Unlig.-Total</b>	35	12			45	78	4 <sup>1/</sup>	3 <sup>2/</sup>	87
Direct					45	78	4	3	52
PASA									
Contract	35	12							35
<b>FY 1974 Oblig- Total</b>									
Direct									
PASA									
Contract									
<b>FY 1974 Expend.-Total</b>	35	12			24	54	4 <sup>1/</sup>	3 <sup>2/</sup>	66
Direct					24	54	4	3	31
PASA									
Contract	35	12							35
<b>6/30/74 Unlig.-Total</b>					21	24			21
Direct					21	24			21
PASA									
Contract									
<b>FY 1975 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Expend.-Total</b>					21	24			21
Direct					21	24			21
PASA									
Contract									

1/ PIO/C 663-112-0-30015 accounts for full obligation of \$5,000. U-203 shows expenditure \$1,000 and no pipeline. Billing for balance of \$4,000 due in FY 74.

2/ \$3,000 remains as unliquidated in FY 74. Mission cannot explain U-203 figure of \$2,000 other than in rounding.

3/ See U203.

Notes: Borana Pilot Range Development

Reference: FY 1974 Congressional Presentation (Africa) page 21

1. Project terminated as a funding vehicle June 30, 1973.
2. See Overprogramming (Section V) for discussion of possible FY 1975 follow-on project being considered for joint financing with the IBRD.





TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Borana Pilot Range Development

Project Number: 663-11-130-112

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer	1	12				

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

TABLE VI

Project Number 663-11-130=112

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

	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
U.S. Technicians						
PASA:long-term						
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
Total Contract/PASA	1	18	85		12	35						(for contract personnel only)
TransCentury TO #23 (Host Country Contract) Range Management Specialist Overhead Rate unavailable. Included in contract figures. Travel, Transportation, etc.	1	6	14		12	31						
PASA #AFR(IC)07-68 US Dept of Interior/US Geological Survey Ground Water Hydrologist Overhead (not separated in PASA as home office and overseas) Travel, Transportation and other direct costs		12	41			11						
			15									

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-11-130-112  
(Direct/Indirect/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<b>Participants - Total</b>	15	168	6	5	2	5	54	24	24	2	24	21			
<b>I. U.S. Training</b>															
<b>A. Long-term</b>															
New	3	36		19											
Continuing	6	60		29	2	3	30	18	24	2	24	21			
<b>B. Short-term</b>															
New															
Continuing															
<b>II. 3rd Country Trng.</b>															
<b>A. Long-term</b>															
New															
Continuing	6	72		17		2	24	6							
<b>B. Short-term</b>															
New															
Continuing															

SUMMARY

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Ada District Development

Financing Dates (FY)

Project Number 663-55-130-162

Obligations

Begin

End

Appropriation TC

Expenditures

1971  
1972

1977  
1979

Area of Concentration (if appropriate) Rural Development

Project Budget & Expenditures U-2036/30/72 ULB	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN			MM	\$ 10	\$	\$ 496
	\$ 486	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>	100	34			5	2	14	16	135
Direct	40	12			5	2	14	16	75
PASA									
Contract	60	22							60
<b>FY 1973 Expend-Total</b>	334	66			5	2	24	10	373
Direct	40	12			5	2	24	10	79
PASA									
Contract	294	54							294
<b>6/30/73 Unlig.-Total</b>	252	69						6	258
Direct								6	6
PASA									
Contract	252	69							252
<b>FY 1974 Oblig- Total</b>	485	89			11	6	3	3	502
Direct	50	12					3	3	56
PASA									
Contract	435	77			11	6			446
<b>FY 1974 Expend-Total</b>	488	94			11	6	3	9	511
Direct	50	12					3	9	62
PASA									
Contract	438	82			11	6			449
<b>6/30/74 Unlig.-Total</b>	271	75							271 <sup>1/</sup>
Direct									
PASA									
Contract	271	75							271
<b>FY 1975 Oblig.-Total</b>	668	132			19	12	3	3	693
Direct	50	12					3	3	56
PASA									
Contract	618	120			19	12			637
<b>FY 1975 Expend-Total</b>	575	114			19	12	3	3	600
Direct	50	12					3	3	56
PASA									
Contract	525	102			19	12			544

1/ Difference of \$22,000 due to TransCentury Research Component pipeline being transferred from Project 663-11-190-111.

2/ \$1,000 difference with 6/30/73 U-203 in each case due to rounding.

Notes: Ada District Development

Reference: FY 1974 Congressional Presentation (Africa) page 22

FY 1974 Obligations \$502,000

1. \$50,000 for direct-hire project officer (see Addis 6381 and State 118731 allowing exception for USAID/Ethiopia to not classify project officers under technical support as called for in FY 75 MOB instructions).
2. \$11,000 for two short-term participants (3 months each) under the Clapp & Mayne contract.
3. \$3,000 for direct commodities (publications, audio visual aids and equipment).
4. \$3,000 for direct other costs to include minor local procurement.
5. \$435,000 for an additional 77 man-months of service under the Clapp & Mayne contract (implementation component - see FY 74 FBS for contract description).

FY 1975 Obligations \$693,000

1. \$50,000 for direct-hire project officer.
2. \$19,000 for two short-term participants (six months each) under the Clapp & Mayne contract.
3. \$3,000 for direct commodities (publications, equipment and visual aids).
4. \$3,000 for direct other costs to include minor local procurement.
5. \$618,000 for contract costs:
  - a. \$444,000 for an additional 77 man-months of service under the Clapp & Mayne contract (implementation component).
  - b. \$114,000 for 23 man-months of service for an institutional contract to conduct socio-economic research (see FY 74 FBS page 27 notes (a) and (b) under summary description). (AID/W TAB is picking up part of the costs of this contract under AID/csd 3625.)
  - c. \$60,000 for 18 man-months of service for a research agronomist. Currently a research agronomist recruited by TransCentury and funded under Project 663-11-190-111 is working at the Debre Zeit Research Station conducting research primarily for Ada's benefit. As noted in the project tables, he will be formally transferred to the Ada Project effective 6/30/74.

SUMMARY

Table Vb

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

Project Number 663-55-130-162

RASA/Contract Name s: Clapp & Mayne, Michigan State University and TransCentury

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
	Various	Various	Various	Various
	Various	Various	Various	Various
	Various	Various	Various	Various

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	60	22							60
FY 1973 Expenditures	294	54							294
6/30/73 Unliquidated	252	69							252
FY 1974 Obligations	435	77			11	6			446
FY 1974 Expenditures	438	82			11	6			449
6/30/74 Unliquidated	271	75							271
FY 1975 Obligations	618	118			19	12			637
FY 1975 Expenditures	525	102			19	12			544

SUMMARY

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Ada District Development

Project Number: 663-55-130-162

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer	1	12	1	12	1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.



SUMMARY  
PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-130-162  
(Direct/~~RASA~~/Contract)  
~~RASA~~/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
2	6	11	2	12	19

Participants	Actual FY 1973 1/					Estimated FY 1974					Projected FY 1975				
	No.	MMs	Expenditures			No.	MMs	Expenditures			No.	MMs	Expenditures		
	In	of	(\$000)			In	of	(\$000)			In	of	(\$000)		
	Trng.	Trng.	Funded In			Trng.	Trng.	Funded In			Trng.	Trng.	Funded In		
Dur-	Dur-	FY 71	FY	FY	Dur-	Dur-	FY 72	FY	FY	Dur-	Dur-	FY 73	FY	FY	
ing	ing	and	72	73	ing	ing	and	73	74	ing	ing	and	74	75	
FY	FY	Prior			FY	FY	Prior			FY	FY	Prior			
73	73				74	74				73/75	73/75				
Participants - Total	1	2		5		2	6		11		2	12		19	
I. U.S. Training															
A. Long-term															
New															
Continuing															
B. Short-term															
New	1	2		5		2	6		11		2	12		19	
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

NOTE: AID/W funding under AID/csd-3625 PIO/T 931-17-190-543-73-3127573 and not shown here provides for long-term training as follows: FY 74 includes 6 months for one participant and 12 months in FY 75 and 6 months in FY 76; FY 75 and FY 76 - 12 months each for one participant.

1/ All FY 1973 expenditures are for direct participants only.

SUMMARY

COMMODITY AND OTHER COST BUDGET  
(\$ thousands)

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

Commodity Budget (Type and amount)

FY 1974 Obligations

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

FY 1975 Obligations

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

Other Cost Budget (Type and amount)

FY 1974 Obligations

\$3,000 support for direct-hire project officer.

FY 1975 Obligations

\$3,000 support for direct-hire project officer.

Implementation Component  
(Clapp & Mayne, Inc.)

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Ada District Development

Financing Dates (FY)

Project Number 663-55-130-162

Obligations

Begin

End

Appropriation TC

Expenditures

1972

1977

Area of Concentration (if appropriate) Rural Development

Rural Development

1972

1979..

Project Budget & Expenditures U-203 6/30/72 ULB	Personnel		Partici- pants		Commod- ities	Other Costs	Total
	U.S.	Local/TCN					
	\$ 436 1/	MM \$		MM \$	\$	\$	\$ 436
<b>FY 1973 Oblig.-Total</b>							
Direct							
PASA							
Contract							
<b>FY 1973 Expend-Total</b>	291	53					291
Direct							
PASA							
Contract	291	53					291
<b>6/30/73 Unlig.-Total</b>	145	48					145
Direct							
PASA							
Contract	145	48					145
<b>FY 1974 Oblig- Total</b>	435	77		11 6			446
Direct							
PASA							
Contract	435	77		11 6			446
<b>FY 1974 Expend-Total</b>	407	76		11 6			418
Direct							
PASA							
Contract	407	76		11 6			418
<b>6/30/74 Unlig.-Total</b>	173	49					173
Direct							
PASA							
Contract	173	49					173
<b>FY 1975 Oblig.-Total</b>	444	77		19 12			463
Direct							
PASA							
Contract	444	77		19 12			463
<b>FY 1975 Expend-Total</b>	445	80		19 12			464
Direct							
PASA							
Contract	445	80		19 12			464

1/ \$436,000 101 man-months contract signed 6/5/72. FY 1974 FBS erroneously accrued \$16,000 expenditures for FY 72.

IMPLEMENTATION COMPONENT  
FBSM/CONTRACT BACK-UP BUDGET TABLE  
 (\$ thousands)

Project Number 663-55-130-162

FBSM/Contract Name Clapp & Mayne, Inc. (Host Country Contract)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
	PIO/Ts 10035, 20015)		Unknown	Unknown
	6/72		12/73	12/74
	12/73		12/74	12/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures	291	53							291
6/30/73 Unliquidated	145	48							145
FY 1974 Obligations	435	77			11	6			446
FY 1974 Expenditures	407	76			11	6			418
6/30/74 Unliquidated	173	49							173
FY 1975 Obligations	444	77			19	12			463
FY 1975 Expenditures	445	80			19	12			464

NOTE: FY 1974 FBS erroneously accrued expenditures of \$16,000 for FY 72.

IMPLEMENTATION COMPONENT  
(CLAPP & MAYNE, INC.)

TABLE VI

Project Number 663-55-130-162

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term	7	71	375	6	72	402
Contract:short-term	3	6	60	3	5	42

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<b>Total Contract</b>	4	53	291	6	76	407	6	80	445	6	77	469
1. Team Leader		9	57	1	12	68	1	12	73	1	12	81
2. Supply/Marketing Specialist		5	38	1	12	66	1	12	70	1	12	78
3. Extension/Credit Specialist	1	10	42	1	12	50	1	12	52	1	12	58
4. Engineer	1	8	42	1	12	57	1	12	60	1	12	66
5. Crops/Soils Specialist	1	5	38	1	12	71	1	12	73	1	12	80
6. Finance/Accounting Specialist	1	10	44	1	4	16						
7. Livestock Specialist					7	44	1	12	73	1	12	80
8. Consultants/Principals		4	23		3	28		6	36		3	18
9. Home Office		2	7		2	7		2	8		2	8
10. Overseas overhead (assumed to be 100% of base salaries & all staff except consultants - see State 119863 and Addis 6890 - included in contract total above)			(89)			(142)			(159)			(170)
11. Travel, transportation, etc. requested by State 127237 and FY 1975 FBS Instructions - included in contract total above.			(53)			(23)			(31)			( 25)

IMPLEMENTATION COMPONENT  
(Clapp & Mayne, Inc.)

TABLE VII

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-130-162  
(~~Direct~~ PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_  
Host Country \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
2	6	11	2	12	19

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No.	MMs	Expenditures (\$000)			No.	MMs	Expenditures (\$000)			No.	MMs	Expenditures (\$000)		
	In Trng. During FY 73	of Trng. During FY 73	Funded In			In Trng. During FY 74	of Trng. During FY 74	Funded In			In Trng. During FY 73/74/75	of Trng. During FY 74/75	Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total						2	6			11	2	12			19
I. U.S. Training															
A. Long-term															
New						2	6			11	2	12			19
Continuing															
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE V

**PROJECT BUDGET TABLE**  
 (\$ thousands)

Project Title Ada District Development

Project Number 663-55-130-162

Appropriation TC

Area of Concentration (if appropriate) Rural Development

Financing Dates (FY)

<u>Begin</u>	<u>End</u>
1971	1978
1972	1979

Project Budget & Expenditures U-2036/30/72 ULB	Personnel <sup>2/</sup>				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>	60	22							60
Direct									
PASA									
Contract	60	22							60
<b>FY 1973 Expend-Total</b>	3	1							3
Direct									
PASA									
Contract	3	1							3
<b>6/30/73 Unlig.-Total</b>	107	21							107
Direct									
PASA									
Contract	107	21							107
<b>FY 1974 Oblig- Total</b>									
Direct									
PASA									
Contract									
<b>FY 1974 Expend-Total</b>	31	6							31
Direct									
PASA									
Contract	31	6							31
<b>6/30/74 Unlig.-Total</b>	76	15							76
Direct									
PASA									
Contract	76	15							76
<b>FY 1975 Oblig.-Total</b>	114	23							114
Direct									
PASA									
Contract	114	23							114
<b>FY 1975 Expend-Total</b>	60	12							60
Direct									
PASA									
Contract	60	12							60

1/ Research funding indicated as US contract costs until resolution of issues in State 101689, State 102902 and Addis 6394. Actual funding may be through local institutional contract.

2/ Through FY 74, above USAID figures are one-third of actual contract costs, likewise for FY 75 expenditures. FY 75 obligations from USAID only. AID/W pipeline 6/30/75 estimated at \$45,167 (not shown); USAID estimated at \$130,084 (also not shown).

RESEARCH COMPONENT

Table Vb

USAID/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands).

Project Number 663-55-130-162

USAID/Contract Name Michigan State University <sup>1/</sup>

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		AID/csd-3625		
		Unknown		
		AID/W Action		

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	60	22							60
FY 1973 Expenditures	3	1							3
6/30/73 Unliquidated	107 <sup>2/</sup>	21							107
FY 1974 Obligations									
FY 1974 Expenditures	31	6							31
6/30/74 Unliquidated	76	15							76
FY 1975 Obligations	114	23							114
FY 1975 Expenditures	60	12							60

<sup>1/</sup> Joint funding USAID and TAB. See AID/csd-3625 PIO/T 931-17-190-543-73-3127573

<sup>2/</sup> Includes 46,640 from FY 71 PIO/T 10037. Man-months adjusted in switch from individual contract to institutional contract.

Project Number 663-55-130-162

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term				2	12	57
Contract:short-term				3	11	57

U.S. Personnel ( <del>PASA</del> /Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMS	Ex-pen- di- tures (\$000)	On-board 6/30 74	MMS	Ex-pen- di- tures (\$000)	On-board 6/30 75	MMS	Ex-pen- di- tures (\$000)	On-board 6/30 76	MMS	Ex-pen- di- tures (\$000)
<u>Contract Total</u>		1	3	3	6	31 <sup>2/</sup>	3	12	60 <sup>2/</sup>	3	28	138 <sup>2/</sup>
1. TransCentury Recruiting costs against FY 71 funding of \$50,000 PIO/T 10037		1	3									
2. Campus Supervisor				1	1	5	1	1	6	1	2	14
3. Senior Agricultural Economist				1	2	10	1	4	22	1	10	50
4. Farm Management Economist				1	2	9	1	4	17	1	10	40
5. Consultants					1	7		3	15		6	34
6. Overhead (see footnote #2)												

1 / This component comingles AID/W and USAID funds. Expenditures and obligation shown above are USAID's contribution only.

2 / Overhead included in personnel costs above estimated at \$5,000 for FY 1974, \$7,000 for FY 1975 and \$15,000 for FY 1966. As stated in footnote 1, Table V, several issues remain pending for this component. Therefore, no attempt is made here to provide the breakouts for home office and overseas overhead, travel and transportation, etc., requested by State 127237 and FY 1975 FBS Instructions.

RESEARCH COMPONENT TRANS-CENTURY

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Ada District Development

Financing Dates (FY)

Project Number 663-55-130-162

Obligations

Begin

End

Appropriation TC

Expenditures

1973

1977

Area of Concentration (if appropriate)

Rural Development

1973

1978

Project Budget & Expenditures	Personnel				Partici- pants	Commod- ities	Other Costs	Total
	U.S.		Local/TCN					
	\$	MM \$	\$	MM \$				
<b>FY 1973 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1973 Expend.-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/73 Unlig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Oblig.- Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Expend.-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/74 Unlig.-Total</b>	22 1/	11						22
Direct								
PASA								
Contract	22	11						22
<b>FY 1975 Oblig.-Total</b>	60	18						60
Direct								
PASA								
Contract	60	18						60
<b>FY 1975 Expend.-Total</b>	20	10						20
Direct								
PASA								
Contract	20	10						20

1/ Pipeline carried over from Project 663-11-190-111

RESEARCH COMPONENT TRANS CENTURY

Table Vb.

NSA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-55-130-162

NSA/Contract Name TransCentury (Host Country Contract) Agronomist

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
			11/73	7/74
			6/74	4/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	22 <sup>1</sup> / <sub>1</sub>	11							22
FY 1975 Obligations	60	18							60
FY 1975 Expenditures	20	10							20

17 Pipeline carried over from Project 663-11-190-111

TABLE VI

RESEARCH COMPONENT TRANS CENTURYProject Number 663-55-130-162PROJECT ~~PASA~~/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term				1	18	60
Contract:short-term						

U.S. Personnel ( <del>PASA</del> /Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
Agronomist Total							1	10	20	1	12	40
Salary and Allowances Overhead unavailable. Included in agronomist's totals.							1	10	18	1	12	36
Travel, Transportation, etc.									2			4
										(for contract personnel only)		

SUMMARY  
PROJECT BUDGET TABLE  
(\$ thousands)

TABLE V

Project Title Rural Agricultural Development

Project Number 663-55-130-167

Appropriation TC

Area of Concentration (if appropriate) Rural Development

Financing Dates (FY)

<u>Begin</u>	<u>End</u>
1972	1978
1973	1979

Obligations

Expenditures

Project Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN			MM			
	\$ 300	MM	\$	MM					
U-203 6/30/72 ULB								\$ 300	
<b>FY 1973 Oblig.-Total</b>	28	12						39	
Direct	28	12					11	39	
PASA							11		
Contract									
<b>FY 1973 Expend-Total</b>	48	12					3	51	
Direct	28	12					3	31	
PASA									
Contract	20							20	
<b>6/30/73 Unlig.-Total</b>	204	72			a/ 60	86	8	272	
Direct					60	86	8	68	
PASA									
Contract	204	72						204	
<b>FY 1974 Oblig- Total</b>	48	14			159	140		207	
Direct	40	12			159	140		199	
PASA									
Contract	8	2						8	
<b>FY 1974 Expend-Total</b>	116	38			103	101	8	227	
Direct	40	12			103	101	8	151	
PASA									
Contract	76	26						76	
<b>6/30/74 Unlig.-Total</b>	136	48			116	125		252	
Direct					116	125		116	
PASA									
Contract	136	48						136	
<b>FY 1975 Oblig.-Total</b>	221	57			151	129	15	430	
Direct	45	12			151	129	15	254	
PASA									
Contract	176	45						176	
<b>FY 1975 Expend-Total</b>	247	72			170	133	15	477	
Direct	45	12			170	133	15	275	
PASA									
Contract	202	60						202	

a/ Pipeline of \$60,300 carried from Project 663-11-190-111

NOTES: Rural Agricultural Development

Reference: FY 1974 Congressional Presentation (Africa), Page 24

FY 1974 Obligations, \$207,000

Sub-Projects:

1. Minimum Package Support sub-total \$139,000

a. \$40,000 for direct-hire project officer. (See Addis 6381 and STATE 118731 allowing exception for USAID/Ethiopia to not classify project officers under technical support as called for in FY 1975 MOB instructions).

b. \$99,000 for long term direct participants, (5 new and 8 continuing).

2. Rural Education sub-total \$60,000

a. \$60,000 for 10 short term direct participants.

Narrative Justification

The IEG is moving to reorient its education system to give much greater attention to basic, minimum formation and non-formal (out-of-school) education which is integrated with the Empire's rural development needs and efforts. It is anticipated the next IEG program move in this reorientation will be to establish several experiments which will serve as pilots for nation-wide efforts in the latter part of the Fourth-Five-Year-Plan and the Fifth-Plan. Several other donors are expected to help. Through an arrangement being worked out with the Associate Assistant Administrator, TAB-AID/W, 2 short-term consultants will be funded by TAB under existing contracts with Florida State University (educational technology) and Michigan State University (non-formal education). USAID will respond by providing funds for specialized short-term training at U.S. centers-of-excellence for Ethiopian leaders who are involved in integrating education into rural development.

3. Awraja Administration sub-total \$8,000

a. \$8,000 for one short-term consultant (2 man months).

Narrative Justification

(Refer to the FY 1974 FBS, page 36)

The "Awraja Self Administration" proposal has been approved by the Council of Ministers. Awraja administrators, now being recruited for the model awrajas, should be on site by December 1973. Awraja Council elections will be held shortly thereafter and in operation by March 1974. Actual awraja level development programming should get underway in late FY 1974 and early FY 1975. Two consultants will be provided by AID to determine a suitable assistance package for local administrative services in model awraja areas. It is proposed that one of the consultants be centrally funded by TAB and the second by the Mission. See Addis 6908.

FY 1975 Obligations \$430,000

Sub-Projects:

1. Minimum Package Support sub-total \$169,000
  - a. \$45,000 for direct-hire project officer.
  - b. \$26,000 for 3 OPEX technicians.
  - c. \$90,000 for long term direct participants (5 new and 7 continuing).
  - d. \$8,000 for other costs to cover direct-hire project officer's and OPEX technicians' per diem.
2. Rural Education sub-total \$35,000
  - a. \$35,000 for direct other costs in support of educational experiments.
3. Awraja Administration sub-total \$226,000
  - a. \$150,000 for 2 OPEX technicians (36 man months).
  - b. \$61,000 for 6 short-term direct participants.
  - c. \$15,000 for locally procured direct commodities.

SUMMARY

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

Project Number 663-55-130-167

~~PASA~~/Contract Name Various

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		P.O. # 20		
		unspecified	9/73	7/74
			6/74	6/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures	20 <sup>a/</sup>	-							20
6/30/73 Unliquidated	204	72							204
FY 1974 Obligations	8	2							8
FY 1974 Expenditures	76	26							76
6/30/74 Unliquidated	136	48							136
FY 1975 Obligations	176	45							176
FY 1975 Expenditures	202	60							202

a/ Recruitment costs for three Minimum Package Support agronomists.

TABLE Vc

SUMMARY  
DIRECT HIRE PERSONNEL TABLE \*

Project Title : Rural Agricultural Development

Project Number: 663-55-130-167

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer	1	12	1	12	1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

TABLE VI

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term				5	45	176
Contract:short-term	1	2	8			

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
										(for contract personnel only)		
<b>CONTRACT TOTAL</b>			20	4	26	76	5	60	202	5	48	152
1. Agronomists - Minimum Package			20	3	24	68	3	36	102	3	36	102
2. Contractors - Awraja Administration				1	2	8	2	24	100	2	12	50
Overhead on above: Various Included in totals												

SUMMARY  
PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-130-167

(Direct/ ~~PASA/Contract~~)

PASA/Contract Number (if appropriate)

Participants

L-T (new)

L-T (cont'g)

Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
5	60	48	5	60	48
8	60	51	7	45	42
10	20	60	6	24	61

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<b>Participants - Total</b>						13	101		50	53	23	133		106	64
<b>I. U.S. Training</b>															
A. Long-term															
New											5	50			
Continuing						8	91		50	23	7	49		76	3
B. Short-term															
New						5	10			30	5	10		30	
Continuing															
<b>II. 3rd Country Trng.</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New											6	24			61
Continuing															

SUMMARY  
COMMODITY AND OTHER COST BUDGET  
(\$ thousands)

Project Title Rural Agricultural Development Project Number 663-55-130-167

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$15,000. Direct commodities, primarily locally procured office equipment and training aids.

Other Cost Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$8,000 Per diem and local travel for D-H and contractor personnel  
\$35,000 Direct other costs in support of educational experiments  
\_\_\_\_\_ \$43,000

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Rural Agricultural Development  
(Sub-Project - Minimum Package Support)

Project Number 663-55-130-167

Appropriation TC

Area of Concentration (if appropriate)

Rural Development

Financing Dates (FY)

Begin	End
1972	1978
1973	1979

Project Budget & Expenditures	Personnel				Partici- pants	Contract- ities	Other Costs	Total
	U.S.		Local/TCN					
	\$ MM	\$ MM	\$ MM	\$ MM				
U-203 6/30/72 UL/B	\$ 300							\$ 300
<b>FY 1973 Oblig.-Total</b>	28	12					11	39
Direct	28	12					11	39
PASA								
Contract								
<b>FY 1973 Expend-Total</b>	48	12					3	51
Direct	28	12					3	31
PASA								
Contract	20	a/						20
<b>6/30/73 Unliq.-Total</b>	204	72			b/ 60	86	8	272
Direct					60	86	8	68
PASA								
Contract c/	204	72						204
<b>FY 1974 Oblig- Total</b>	40	12			99	120		139
Direct	40	12			99	120		139
PASA								
Contract								
<b>FY 1974 Expend-Total</b>	108	36			73	91	8	189
Direct	40	12			73	91	8	121
PASA								
Contract	68	24						68
<b>6/30/74 Unliq.-Total</b>	136	48			86	115		222
Direct					86	115		86
PASA								
Contract	136	48						136
<b>FY 1975 Oblig.-Total</b>	71	21			90	105	8	169
Direct	45	12			90	105	8	143
PASA								
Contract	26	9						26
<b>FY 1975 Expend-Total</b>	147	48			79	99	10	236
Direct	45	12			79	99	10	134
PASA								
Contract	102	36						102

a/ Recruitment costs

b/ Pipeline of \$50,300 carryover from Project 663-11-190-111.

c/ See Addis 6885 and Addis 6886 which fully explain deobligation of \$76,000 from 6/30/72 pipeline which was in excess of Task Order #20's needs.

MINIMUM PACKAGE SUPPORT  
~~RASA~~/CONTRACT BACK-UP BUDGET TABLE  
 (\$ thousands)

Project Number 663-55-130-167

XPRSA/Contract Name Trans Century Corporation (Drainage Specialist)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		TO #20		
		Unspecified	1/74	7/74
			6/74	6/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures	a/ 6	-							6
6/30/73 Unliquidated	68	24							68
FY 1974 Obligations									
FY 1974 Expenditures	17	6							17
6/30/74 Unliquidated	51	18							51
FY 1975 Obligations	8	3							8
FY 1975 Expenditures	34	12							34

a/ A total of \$20,000 expended for Trans Century recruitment costs for the three agronomists.

MINIMUM PACKAGE SUPPORT

Table Vb

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

Project Number 663-55-130-167

~~RASA~~/Contract Name Trans Century Corporation (Entomologist)

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

FY 1972	FY 1973	FY 1974	FY 1975
	TO #20		
	Unspecified	9/73	7/74
		6/74	6/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures	a/ 7	-							7
6/30/73 Unliquidated	68	24							68
FY 1974 Obligations									
FY 1974 Expenditures	28	10							28
6/30/74 Unliquidated	40	14							40
FY 1975 Obligations	9	3							9
FY 1975 Expenditures	34	12							34

a/ A total of \$20,000 expended for Trans Century recruitment costs for the three agronomists.

MINIMUM PACKAGE SUPPORT  
PASA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-55-130-167

PASA/Contract Name Trans Century Corporation (Tropical Crops Specialist)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		TO #20		
		Unspecified	11/73	7/74
			6/74	6/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN			MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures	a/ 7	-							7
6/30/73 Unliquidated	68	24							68
FY 1974 Obligations									
FY 1974 Expenditures	23	8							23
6/30/74 Unliquidated	45	16							45
FY 1975 Obligations	9	3							9
FY 1975 Expenditures	34	12							34

a/ A total of \$20,000 expended for Trans Century recruitment costs for the three agronomists.

MINIMUM PACKAGE SUPPORT

TABLE VI

Project Number 663-55-130-187

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
U.S. Technicians						
PASA:long-term						
PASA:short-term						
Contract:long-term				3	9	26
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
			20	3	24	68	3	36	102	3	36	102
<b>CONTRACT TOTAL</b>										(for contract personnel only)		
1. Agronomist - Entomology				1	10	27	1	12	34	1	12	32
2. Agronomist - Tropical Crops				1	8	21	1	12	34	1	12	30
3. Agronomist - Drainage Specialist				1	6	13	1	12	34	1	12	26
Overhead on Above (Recruitment for FY 1973. Precise home office and overseas overhead unavailable from Trans Century at time of this submission).			20									
Travel, Transportation and other direct costs for 3 contractors above.						7						14

TABLE VII

MINIMUM PACKAGE SUPPORT  
PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-130-167  
(Direct/PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
5	60	48	5	60	48
8 a/	60	51	7	45	42

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total	a/					8	91	a/	50	23	12	99	a/	76	3
I. U.S. Training															
A. Long-term															
New					b/						5	50			3
Continuing					8	91		50	23		7	49		76	
B. Short-term															
New															
Continuing															
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

a/ Participants with initial funding in FY 1973 under Project 663-11-190-111 will be transferred to Project 663-55-130-167 in FY 1974. See Table VII, Project 663-11-190-111 for FY 1973 data.

b/ From Project 663-11-190-111.

MINIMUM PACKAGE SUPPORT  
COMMODITY AND OTHER COST BUDGET  
(\$ thousands)

Project Title Rural Agricultural Development

Project Number 663-55-130-167

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$8,000 Per diem and local travel for D-H and Contract personnel.

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Rural Agricultural Development  
(Sub-Project - Awraja Administration)

Project Number 663-55-130-167

Appropriation TC

Area of Concentration (if appropriate) Rural Development

Financing Dates (FY)

Begin 1974	End 1978
1974	1979

Obligations  
Expenditures

Project Budget & Expenditures	Personnel				Partic- pants		Commod- ities	Other Costs	Total
	U.S.		Local/INT			MM	\$	\$	\$
	\$	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1973 Expend.-Total</b>									
Direct									
PASA									
Contract									
<b>6/30/73 Unliq.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1974 Oblig- Total</b>	8	2							8
Direct									
PASA									
Contract	8	2							8
<b>FY 1974 Expend.-Total</b>	8	2							8
Direct									
PASA									
Contract	8	2							8
<b>6/30/74 Unliq.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Oblig.-Total</b>	150	36			61	24	15		226
Direct					61	24	15		76
PASA									
Contract	150	36							150
<b>FY 1975 Expend.-Total</b>	100	24			61	24	15		176
Direct					61	24	15		76
PASA									
Contract	100	24							100



AWRAJA ADMINISTRATION  
PASA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-55-130-167

PASA/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
				7/74
				6/75

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	150	36							150
FY 1975 Expenditures	100	24							100

Project Number 663-55-130-167

PROJECT ~~KKXK~~/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term				2	36	150
Contract:short-term	1	2	8			

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<b>CONTRACT TOTAL</b>				1	2	8	2	24	100	(for contract personnel only)		
1. Short term consultant (see Project Notes)				1	2	6						
2. Technician (See Project Notes)							1	12	48	1	6	23
3. Technician (See Project Notes)							1	12	47	1	6	22
Overhead on above to be determined. (Included in totals above)												
Travel, Transportation and other direct costs for 3 contractors above.									5			5

AWRAJA ADMINISTRATION  
PROJECT PARTICIPANT TABLE  
( \$thousands )

TABLE VII

Project Number 663-55-130-167  
(Direct/~~PASA/Contract~~)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
			6	24	61

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<b>Participants - Total</b>											6	24			61
<b>I. U.S. Training</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															
<b>II. 3rd Country Trng.</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New											6	24			61
Continuing															

AWRAJA ADMINISTRATION  
COMMODITY AND OTHER COST BUDGET  
(\$ thousands)

Project Title Rural Agricultural Development Project Number 663-55-130-167

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$15,000 Direct commodities, primarily locally procured office equipment and training aids.

Other Cost Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations



PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-130-167(Direct/~~PASA/Contract~~)

PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants

L-T (new)

L-T (cont'g)

Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
10	20	60			

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing FY 73	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY <del>73</del> 75	MMs of Trng. Dur- ing FY <del>74</del> 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<u>Participants - Total</u>					5	10			30	5	10			30	
<u>I. U.S. Training</u>															
<u>A. Long-term</u>															
New															
Continuing															
<u>B. Short-term</u>					5	10			30	5	10			30	
New															
Continuing															
<u>II. 3rd Country Trng.</u>															
<u>A. Long-term</u>															
New															
Continuing															
<u>B. Short-term</u>															
New															
Continuing															

RURAL EDUCATION  
COMMODITY AND OTHER COST BUDGET  
(\$ thousands)

Project Title Rural Agricultural Development Project Number 663-55-130-167

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$35,000 Direct other costs in support of educational experiments.

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Agricultural Sector Planning

Financial Dates (FY)

Project Number 663-11-190-172

Obligations

Begin

End

Appropriation

Expenditures

1974

1974

Area of Concentration (if appropriate)

Rural Development

1974

1974 1/

Project Budget & Expenditures	Personnel				Materials	Contract- ation	Other Costs	Total
	U.S.		Local/Int					
	\$	EM \$	\$	EM \$				
<b>FY 1973 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1973 Expend.-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/73 Unliq.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Oblig.- Total</b>	185	49	2	12	56	68	11	254
Direct	127	27			56	68	11	194
PASA	58	22	2	12				60
Contract								
<b>FY 1974 Expend.-Total</b>	160	40	2	12			11	173
Direct	127	27					11	138
PASA	33	13	2	12				35
Contract								
<b>6/30/74 Unliq.-Total</b>	25	9			56	68		81
Direct 1/					56	68		56
PASA								
Contract	25	9						25
<b>FY 1975 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1975 Expend.-Total</b>								
Direct								
PASA								
Contract								

1/ Project as a funding vehicle terminates 6/30/74 (see interim PROP). Pipeline transferred to Agricultural Sector Planning II.

Notes: Agricultural Sector Planning

Reference: FY 1974 Congressional Presentation (Africa) page 25

FY 1974 Obligations: \$254,000

1. \$127,000 for a) 12-months services of the Deputy Rural Development Group Manager (Project Officer), b) 12-months services of the Agricultural Economist (Marketing), and c) 3-months funding for the Agricultural Advisor (see Project 663-55-130-166 for subsequent funding of the Agricultural Advisor who may in fact remain under Ag Sector for the entire FY). (See Addis 6381 and State 118731 allowing exception for USAID/Ethiopia to not classify project officers and technicians under technical support as called for in FY 1975 MOB instructions.)
2. \$48,000 for five new direct 24-month participant programs and \$8,000 for two short-term land tenure and administration trainees.
3. \$11,000 for other costs to support the direct-hire personnel, minor local procurement of goods and services and per diem for the OPEX technicians.
4. Contract Services: \$60,000
  - a. \$33,000 for the first twelve-months services of a 24-month OPEX contract of an Agricultural Economist (Evaluation-Agronomist). Services are required to begin o/a January 1, 1974.
  - b. \$10,000 for six man-months services (1/74 - 6/74) of a Legal Institutions Specialist for the Ministry of Land Reform and Administration. (Host country personal services contract.)
  - c. \$7,000 for two man-months services (1/74 - 2/74) of an Agricultural Economist (Land Reform Planning).
  - d. \$8,000 for two man-months services (1/74 - 2/74) of an Agricultural Economist (Livestock Planning).
  - e. \$2,000 for 12-months services of a local hire secretary.

FY 1975 Obligations

The residual resources of this project will be picked up by a follow-on project in FY 1975. See budget tables and notes for Agricultural Sector Planning II.

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

Project Number 663-11-190-172

~~RASA~~/Contract Name Personal Services - Margarita Vlahopoulos

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
		S-57-FA-770 <u>1/</u>	Amendment #1	
		10/5/72	7/1/73	
		6/30/73	6/30/74	

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN			MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations			2	12					2
FY 1974 Expenditures			2	12					2
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1/ Transferred from Project 663-11-190-111







FASA/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-11-190-172

FASA/Contract Name Incumbent to be selected (Host Country Contract)  
Evaluation Replacement <sup>1/</sup>

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
			Unknown	
			1/74	
			12/75	

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	33	12							33
FY 1974 Expenditures	8	3							8
6/30/74 Unliquidated	25 <sup>2/</sup>	9							25
FY 1975 Obligations									
FY 1975 Expenditures									

<sup>1/</sup> See Project 663-11-190-111 for earlier funding of this position.

<sup>2/</sup> Pipeline transferred to Agricultural Sector Planning II.

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Agricultural Sector Planning

Project Number: 663-11-190-172

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer (Deputy Group Manager)			1	12		
2. Agricultural Economist (Marketing)			1	12		
3. Agricultural Advisor			1	3		

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

Project Number 663-11-190-172

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations <u>1/</u>		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term	1	12	33			
Contract:short-term	3	10	25			

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
Total Contract <u>2/</u>				1	13	33						(for contract personnel only)
<u>TransCentury (Host Country)</u>												
Subtotal				1	3	8						
1. Ag Econ Evaluation (Replacement)				1	3	8						
<u>Personal Services (Host Country)</u>												
Subtotal					6	10						
1. Legal Institutions Specialist					6	10						
<u>To be Selected</u>												
Subtotal					4	15						
1. Land Reform Planning Consultant					2	7						
2. Livestock Planning Consultant					2	8						

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1/ See Agricultural Sector Planning II.2/ No attempt is made here to breakout overhead, travel and transportation costs, etc. from contract totals requested by State 127237 and FY 1975 FBS Instructions since the contracting agency(ies) have not yet been selected.

TABLE VII

PROJECT PARTICIPANT TABLE  
( \$thousands)

Project Number 663-11-190-172  
(Direct/PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
5	60	48			
2	8	8			

Participants	Actual FY 1973					Estimated FY 1974 <sup>1/</sup>					Projected FY 1975						
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 73/75	MMs of Trng. During FY 73/75	Expenditures (\$000) Funded In				
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75		
<b>Participants - Total</b>																	
<b>I. U.S. Training</b>																	
A. Long-term																	
New																	
Continuing																	
B. Short-term																	
New																	
Continuing																	
<b>II. 3rd Country Trng.</b>																	
A. Long-term																	
New																	
Continuing																	
B. Short-term																	
New																	
Continuing																	

<sup>1/</sup> All participants funded in FY 1974 will start training early in the first quarter of FY 1975 and the entire pipeline is transferred to Table VII, Agricultural Sector Planning II.

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

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

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations

See Agricultural Sector Planning II.

Other Cost Budget (Type and amount)  
FY 1974 Obligations

\$11,000 - direct-hire technician support, per diem, transportation, minor local procurement of goods and services, and per diem for OPEX technicians.

FY 1975 Obligations

See Agricultural Sector Planning II.

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Agricultural Sector Planning II

Financing Dates (FY)

Project Number 1/

Obligations

Begin

End

Appropriation TC

Expenditures

1975

2/

Area of Concentration (if appropriate) Rural Development

Project Budget & Expenditures	Personnel				Partici- pants	Commod- ities	Other Costs	Total
	U.S.		Local/TN					
	\$	MM \$	\$	MM \$				
<b>FY 1973 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1973 Expend.-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/73 Unliq.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Oblig- Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Expend-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/74 Unliq.-Total</b>	25	9			56	68		81
Direct					56	68		56
PASA								
Contract <u>3/</u>	25	9						25
<b>FY 1975 Oblig.-Total</b>	372	108	2	12	94	113	20	502
Direct	56	12			94	113	20	184
PASA								
Contract	316	96	2	12				318
<b>FY 1975 Expend-Total</b>	237	68	2	12	48	58	20	321
Direct	56	12			48	58	20	138
PASA								
Contract	181	56	2	12				183

1/ Will be assigned after determination is made to either amend the interim Agricultural Sector Planning PROP or write an entirely new PROP as a new project or possibly include these activities in the Rural Agricultural Development Project.

2/ To be determined.

3/ Pipeline carryover from the interim Agricultural Sector Planning Project.

NOTES: Agricultural Sector Planning II

Narrative Justification:

The Agricultural Advisory Services Project and the Agricultural Sector Planning Project will provide the historical basis for designing the Agricultural Sector Planning II Project and three interrelated streams of integrated rural development planning efforts being formulated by the IEG at the present time will provide the design focus for this FY 1975 project. These efforts, all being carried out within the strategy of the Fourth Five-Year Plan are: 1) agricultural development; 2) minimum formation education and community practicums; and, 3) awraja administration (improved local administration). Specifically, Agricultural Sector Planning II will focus on agricultural development while the Rural Agricultural Development Project (663-55-130-167) will concentrate on rural education and awraja administration, as well as the continuing Minimum Package Support activities. (See Project 167 budget tables and notes for further explanation.) Also see the Agricultural Sector Planning interim PROP.

FY 1975 Obligations \$502,000

1. \$56,000 for 12 man-months services of the Deputy Manager of the Rural Development Group cum project officer (See Addis 6381 and State 118731 allowing exception for USAID/Ethiopia to not classify project officers under technical support as called for in FY 1975 MOB instructions.)
2. \$316,000 for 96 man-months services of eight contract technicians (See Tables Vb's for breakdown).
3. \$48,000 for long-term new start participants and \$36,000 for long-term continuing participants carried over from project 663-11-190-172 and \$10,000 for two short-term land tenure and administration trainees.
4. \$20,000 for radio equipment to facilitate awraja (local administration) monitoring capability of agricultural commodity pricing.
5. \$14,000 for project officer local travel and per diem, minor local procurement of goods and services and contractor per diem.

Table Vb

~~WASA~~ CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number Agricultural Sector Planning II 1/

~~WASA~~ Contract Name Trans Century (Host Country) Ag. Economist (Project Preparation)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
	TO #7			
	May 1972	June 1973	June 1974	June 1975
	May 1973	May 1974	May 1975	May 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/FCN			MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	36	12							36
FY 1975 Expenditures	21	8							21

Position will be funded 12 months by utilizing funds available (4 MM and \$12,000) in Project 663-11-190-111.

1/ Unassigned

Table Vb

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

Project Number Agricultural Sector Planning II 1/

RASA/Contract Name To be selected - Ag Economist (Evaluation - Agronomist)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
			Unknown	
			6/1974	7/1975
			6/1975	6/1976

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/FCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated	25	9							25
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	40	12							40

1/ Unassigned

Table Vb

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

Project Number Agricultural Sector Planning II 1/

RASA/Contract Name To be selected - Ag Economist (Evaluation-Livestock)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
				Unknown
				July 1974
				July 1976

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/ECN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
5/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20

1/ Unassigned

PASX/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number Agricultural Sector Planning II 1/

PASX/Contract Name To be selected - Ag Economist (Pricing)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
				Unknown
				July 1974
				July 1975

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/ECN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20

1/ Unassigned

~~PASX~~ CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number Agricultural Sector Planning II 1/

~~PASX~~ Contract Name To be selected - Cadastral Survey Advisor

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

FY 1972	FY 1973	FY 1974	FY 1975
			Unknown
			July 1974
			July 1975

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
5/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20

1/ Unassigned

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

Project Number Agricultural Sector Planning II 1/

~~XXXX~~/Contract Name To be selected - Rural Development Planning Advisor

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

FY 1972	FY 1973	FY 1974	FY 1975
			Unknown
			July 1974
			June 1976

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20

1/ Unassigned

Table Vb

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

Project Number Agricultural Sector Planning II 1/

PASA/Contract Name To be selected - Ag Economist (Farm Management)

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
				Unknown
				June 1974
				June 1975

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20

1/ Unassigned

Table Vb

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

Project Number Agricultural Sector Planning II 1/

~~XASA~~/Contract Name To be selected - Ag Economist (Project Preparation) MLRA

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

FY 1972	FY 1973	FY 1974	FY 1975
		June 1974	
		June 1975	

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
4/30/74 Unliquidated									
FY 1975 Obligations	40	12							40
FY 1975 Expenditures	20	6							20

1/ Unassigned

Table Vb

~~FAKX~~ CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number Agricultural Sector Planning II 1/

~~FAKX~~ Contract Name Personal Services - Margarita Vlahopoulos

Contract No.	FY 1972	FY 1973	FY 1974	FY 1975
From (mo/yr)				July 1974
To (mo/yr)				July 1975

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/FCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
4/30/74 Unliquidated									
FY 1975 Obligations			2	12					2
FY 1975 Expenditures			2	12					2

1/ Unassigned

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Agricultural Sector Planning II

Project Number: To be assigned

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer					1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

TABLE VI

Project Number Agricultural Sector Planning IIPROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term				7	88	295
Contract:short-term				1	8	21

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<b>CONTRACT - TOTAL</b>							8	56	181	7	4	295
<b>Trans Century. (Host Country)</b>										(for contract personnel only)		
1. Ag. Economist T.O. #7 (Project Preparation) See Ag. Advisory for overhead, travel, transport, etc.							1	8	21		4	15
<b>To be Selected Subtotal</b>							7	48	160	7	84	280
1. Ag. Economist Evaluation (Agronomy)							1	12	40	1	12	40
2. Ag. Economist Evaluation (Livestock)							1	6	20	1	12	40
3. Ag. Economist (Pricing)							1	6	20	1	12	40
4. Ag. Economist (Farm Management)							1	6	20	1	12	40
5. Rural Development Planning Advisor							1	6	20	1	12	40
6. Cadastral Survey Advisor (MLRA)							1	6	20	1	12	40
7. Ag. Economist Project Preparation Advisor - (MLRA)							1	6	20	1	12	40
8. No attempt is made here to break out overhead, travel, transportation, etc., from total contract figures, requested by State 127237 and FY 1975 FBS Instructions since the contracting agency(ies) have not yet been selected.												

PROJECT PARTICIPANT TABLE  
(Thousands)

Project Number Agricultural Sector Planning II 1/  
(Direct/PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
			5	60	48
			5	45	36
			2	8	10

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<u>Participants - Total</u>											7	58		48	
<u>I. U.S. Training</u>															
<u>A. Long-term</u>															
New											5	50		40	
Continuing															
<u>B. Short-term</u>															
New											2	8		8	
Continuing															
<u>II. 3rd Country Trng.</u>															
<u>A. Long-term</u>															
New															
Continuing															
<u>B. Short-term</u>															
New															
Continuing															

1/ Carryover from Project 663-11-190-172

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

Project Title Agricultural Sector Planning II Project Number Unassigned

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$20,000 Radio equipment to facilitate awraja  
agricultural commodity price monitoring capability.

Other Cost Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$14,000 support of direct hire technician, minor local  
procurement of goods and services and OPEX per diem.

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Pulse Production & Marketing

Financing Dates (FY)

Project Number 663-55-130-166

Obligations

<u>Begin</u>	<u>End</u>
1974	1979 (est)

Appropriation TC

Expenditures

1974	1980 (est)
------	------------

Area of Concentration (if appropriate) Rural Development

Project Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN			MM			
	\$	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1973 Expend.-Total</b>									
Direct									
PASA									
Contract									
<b>6/30/73 Unlig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1974 Oblig- Total</b>	514	117			58	72	490	131	1193
Direct	28	9			58	72	490	131	707
PASA									
Contract	486	108							486
<b>FY 1974 Expend-Total</b>	109	27						1	110
Direct	28	9						1	29
PASA									
Contract	81	18							81
<b>6/30/74 Unlig.-Total</b>	405	90			58	72	490	130	1083
Direct					58	72	490	130	678
PASA									
Contract	405	90							405
<b>FY 1975 Oblig.-Total</b>	48	12			43	54		2	93
Direct	48	12			43	54		2	93
PASA									
Contract									
<b>FY 1975 Expend-Total</b>	372	84			43	54		2	417
Direct	48	12			43	54		2	93
PASA									
Contract	324	72							324

Notes: Pulse Production and Marketing

Reference: FY 1974 Congressional Presentation (Africa) page 23

FY 1974 Obligations: \$1,193,000

1. TC/DG subtotal: \$87,000

a. \$28,000 for the direct-hire pulse project officer for the last three quarters of FY 1974. (See Addis 6381 and State 118731 allowing exception for USAID/Ethiopia to not classify project officers under technical support as called for in FY 1975 MOB Instructions.)

Now plan retroactively charge project officer for nine man-months of FY 1974, assuming PROP will be approved this FY.

b. \$57,600 for the first twelve months of six new (21 months) long-term participant programs or a total of 126 man-months to begin 9/74.

c. \$1,000 for other costs to support the direct-hire project officer.

2. Integrated Project Grant Subtotal: \$1,106,000

Reference: FY 1974 Congressional Presentation (Africa) page 7

1. \$486,000 for the first 18 months of services of six OPEX personnel (a total of 108 man-months) to begin on/about April 1974.

2. \$85,000 to procure 17 project vehicles

3. \$20,000 to procure two farm tractors and equipment for same.

4. \$50,000 to procure research laboratory equipment.

5. \$130,000 for seed production costs to be managed by the Extension and Project Implementation Division of the Ministry of Agriculture and the Institute of Agricultural Research.

6. \$335,000 for storage and handling equipment.

NOTE: The timing for FY 1974 obligations is further discussed in Addis 7653 and State 131966.

FY 1975 Obligations:    \$93,200

1. \$48,000 for the direct-hire project officer.
2. \$2,000 for other costs to support the direct-hire project officer.
3. \$43,200 for six direct continuing long-term participant programs.

Narrative Justification:

Reference:    FY 1974 Congressional Presentation (Africa) page 23

The present Ministry of Agriculture time table for the project includes a request for an IRR Mission to Ethiopia in October 1973 and subsequent project design finalization in the third or fourth quarter of FY 1974. The FBS budgeting is presented with a view toward preparation of a background paper in PROP form in July 1973 covering the project officer, the participants and the Integrated Project Grant. (See Addis 7653 for further explanation.) Subsequent to the IRR review a follow on loan is programmed for FY 1975. The loan on Summary Tables I, II and IV is shown as FY 1974 only because it appears as such in the FY 1974 Congressional Presentation.

Loan \$3 Million

Reference:    FY 1974 Congressional Presentation (Africa) page 27

The loan will finance the foreign exchange and a to-be-determined local cost element of the project. The project is aimed at increasing human food legume exports from 20,000 MT per annum to 200,000 MT per annum over a ten-year period. The additional output will come from both small and middle-size farm operations as well as from large commercial farms.

It is now thought that the "seed" element of the project will be financed by UK/ODA, and accordingly the seed part of the project title as well as financing has been dropped from USAID programming.

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Pulse Production and Marketing

Project Number: 663-55-130-166

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer			1	9	.1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

Table Vb

XXXXX/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-55-130-166

~~PASA~~/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
			Unknown	Unknown
			3/74	10/75
			9/75	10/76

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/FCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations	486	108							486
FY 1974 Expenditures	81	18							81
6/30/74 Unliquidated	405	90							405
FY 1975 Obligations									
FY 1975 Expenditures	324	72							324

TABLE VI

Project Number 663-55-130-166

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term	6	108	486			
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<b>TOTAL CONTRACT</b>				6	18	81	6	72	324	6	72	324
1. Pulse Production Coordinator				1	3	14	1	12	56	1	12	56
2. Pulse Production Officer				1	3	14	1	12	56	1	12	56
3. Pulse Research Officer				1	3	14	1	12	56	1	12	56
4. Pulse Pathologist				1	3	13	1	12	52	1	12	52
5. Pulse Marketing Officer				1	3	13	1	12	52	1	12	52
6. Processing & Storage Officer				1	3	13	1	12	52	1	12	52
7. Overhead rates (home office and overseas) to be determined. Figures shown for six individuals above include overhead estimates. Cannot at this time provide meaningful detail as required by State 127237 and FY 1975 FBS Instructions.												
8. Travel, transportation, etc. (included in contract total)						(30)			(30)			(30)

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-130-166  
(Direct/PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
6	72	58			
			6	54	43

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 73/75	MMs of Trng. During FY 74/75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<b>Participants - Total</b>											6	54		43	
<b>I. U.S. Training</b>															
A. Long-term															
New															
Continuing											6	54		43	
B. Short-term															
New															
Continuing															
<b>II. 3rd Country Trng.</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

COMMODITY AND OTHER COST BUDGET  
(\$ thousands)

Project Title Pulse Production & Marketing Project Number 166-55-130-166

Commodity Budget (Type and amount)

FY 1974 Obligations

17 vehicles @ \$5,000	\$ 85,000
Research laboratory equipment	50,000
Two farm tractors and equipment	20,000
Storage and handling equipment	335,000
	<u>\$490,000</u>

FY 1975 Obligations

Other Cost Budget (Type and amount)

FY 1974 Obligations

Support for direct-hire project officer	\$ 1,000
Seed production costs	130,000
	<u>\$131,000</u>

FY 1975 Obligations

Support for direct-hire project officer	\$ 2,000
---	----------

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Grain Marketing and Storage

Project Number 663-55-150-178

Appropriation TC

Area of Concentration (if appropriate) Rural Development

Financing Dates (FY)

Begin	End
1975	1/
1975	

Project Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN			MM	\$	\$	\$
	\$	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1973 Expend-Total</b>									
Direct									
PASA									
Contract									
<b>6/30/73 Unliq.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1974 Oblig- Total</b>									
Direct									
PASA									
Contract									
<b>FY 1974 Expend-Total</b>									
Direct									
PASA									
Contract									
<b>6/30/74 Unliq.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Oblig.-Total</b>	350	102	84	36	120	144	74		628
Direct	50	12			120	144	74		244
PASA									
Contract	300	90	84	36					384
<b>FY 1975 Expend-Total</b>	250	72	84		102	122	74		510
Direct	50	12			102	122	74		226
PASA									
Contract	200	60	84						284

1/ Life of project to be determined.

NOTES: Grain Marketing and Storage

FY 1975 Obligations

Integrated Project Grant Total: \$578,000 (Less D-H project officer costs).

Reference: FY 1974 Congressional Presentation (Africa) Page 7

1. \$50,000 for the direct-hire project officer (See Addis 6381 and State 118731 allowing exception for USAID/Ethiopia to not classify project officers under technical support as called for in FY 1975 MOB instructions).
2. \$300,000 for the first eighteen months services of five salary-supplemented OPEX contractor personnel providing ninety man-months of services to begin on or about July 1, 1974.
3. \$105,600 for eleven long-term participant training programs and \$14,400 for 12 man-months of short-term training programs.
4. \$74,000 for commodities including vehicles and grain marketing and handling equipment.
5. \$84,000 for local personnel costs.

Narrative Justification:

A. Grant

The Ministry of Agriculture (MOA) and USAID expect to receive the Grain Marketing and Storage Project proposal from PMEA/IBRD soon, at which time USAID and the involved IEG agencies and committees will review the proposal and recommend changes and additions. The PMEA/IBRD (Permanent Mission to East Africa) proposal has been generally based on the marketing research conducted by USAID and MOA over the past two years.

It is proposed that a start-up integrated project grant of \$578,000 be utilized to finance the technical assistance personnel, the grain marketing and handling equipment, the participant training programs and other direct costs necessary to inaugurate and support the project through the initial twelve to eighteen month period. This first stage support will provide the financial management (headquarters and field) and the operating personnel and equipment for approximately six pilot marketing centers.

This multi-donor project will be jointly financed by the IEG, USAID and IBRD/IDA and it has been designed to assist in overcoming the marketing constraints which inhibit both the traditional and the more modern farmers. There will be direct consumer benefits through the distribution program. In the long run the project will improve the competitive position of all farmers vis-a-vis the export markets.

B. LOAN: \$2 Million

REFERENCE: FY 1974 Congressional Presentation (Africa) Page 28

The final combined donor loan figure will depend on a complete real-time cash flow projection. The on-going technical assistance, in both financial management and grain marketing and storage, will require loan funding for approximately fifteen years. It is envisaged that the USAID loan (approximately \$2 million) will finance the foreign exchange costs of selected equipment and materials. The loan will be based on a study of domestic market structures carried out by the Ministry of Agriculture with the assistance of the AID grain marketing specialist and on the recommendations of a study on marketing policies and institutions to be carried out by consultants provided by IBRD.

The loan will probably not be ready for financing until FY 1975. It is shown on summary tables I, II and IV because it appears as such in the FY 1974 Congressional Presentation.

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

Project Number 663-55-150-178

PASA/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
				Unknown
				7/74 (est.)
				12/75 (est.)

Budget & Expenditures	Personnel				Partici-pants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations									
FY 1973 Expenditures									
6/30/73 Unliquidated									
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	300	90							300
FY 1975 Expenditures	200	60							200

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : Grain Marketing and Storage

Project Number: 663-55-150-178

TITLE-DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer					1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

TABLE VI

Project Number 663-55-150-178

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term				5	90	300
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
										(for contract personnel only)		
<b>CONTRACT - TOTAL (est.)</b>							5	60	200	5	60	200
1. Budget Officer (Controller)							1	12	40	1	12	40
2. Auditor							1	12	40	1	12	40
3. Auditor							1	12	40	1	12	40
4. Accountant (General)							1	12	40	1	12	40
5. Cost Accountant							1	12	40	1	12	40
6. Overhead Rates (Home Office and Overseas) to be determined. Figures shown for individuals above include overhead estimates since contractor(s) have not been selected cannot at this time provide meaningful detail as required by State 127237 and FY 1975 FBS Instructions.												
7. Travel, transportation, etc. (included in contract total)									(20)			(10)

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-55-150-178  
(Direct/PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
L-T (new)				11	132	106
L-T (cont'g)						
Short-term				8	12	14

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total											19	122			102
I. U.S. Training															
A. Long-term															
New															
Continuing											11	110			88
B. Short-term															
New															
Continuing											7	10			12
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing											1	2			2

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

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

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations \$74,000 within capital grant for vehicles, scales, cleaning and testing equipment. (See Project Notes).

Other Cost Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Southwest Development

Feasibility Study 1/

Project Number 663-11-995-153

Appropriation TC

Area of Concentration (if appropriate) Rural Development

Financing Dates (FY)

Begin	End
1974	1974
1974	1975

Obligations

Expenditures

Project Budget & Expenditures	Personnel				Partici- pants	Commod- ities	Other Costs	Total
	U.S.		Local/TCN					
	\$	MM	\$	MM				
<b>FY 1973 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1973 Expend-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/73 Unliq.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Oblig- Total</b>	(333)	(79)						(333)
Direct								
PASA								
Contract	(333)	(79)						(333)
<b>FY 1974 Expend-Total</b>	(333)	(79)						(333)
Direct								
PASA								
Contract	(333)	(79)						(333)
<b>6/30/74 Unliq.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1975 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1975 Expend-Total</b>								
Direct								
PASA								
Contract								

1/ Non-additive to OYB. Will be funded from AID/W feasibility allotment.

NOTES: Southwest Development Feasibility Study

Narrative Justification:

The underdeveloped southwest region is an area suitable for a number of projects on what is now classified as government land. The IEG Southwest Regional Development Interagency Committee's aerial and ground reconnaissance surveys of the lowlands of Gemu Gofa and Illubabor have been completed and their reports, which focus on the identification of potential project sites, have been finalized. The IEG anticipates requesting the services of U.S. professionals to include: a development economist as team leader; an agronomist specializing in pulses production; an agronomist specializing in cereal grains production; a transportation economist; a general agricultural economist; an agricultural marketing economist; and four allied short-term consultants.

The IEG plans consist primarily of the settlement of farmers from the densely populated highlands on these government lands. It is anticipated that the main components of the project will be road construction, land use surveys, water resources development, the development of farm centers with limited credit and extension services and disease suppression measures.

The timing of the study should be such that the team will arrive in Ethiopia in August during the latter part of the heavy rainy season. This would allow the team members to conduct their preliminary shelf research during that time.

The field research will need to take place from October through February when the area is accessible to vehicular transportation. The final reports could be prepared in March and April when once again field research is practically impossible.

FY 1974 Obligations (all contract services) \$332,750

\$332,750 to fund a six man team for a total of 55 man-months and the services of four consultants for 24 man-months, a total of 79 man-months.

See over Programming Section V for comments on possible FY 1975 USAID financing.



TABLE VI

Project Number 663-11-995-153

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term						
Contract:short-term	10	(79)	* (333)			

\* Non-additive to OYB.

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<b>TOTAL - CONTRACT</b>								(79)	(333)	(for contract personnel only)		
1. Team Leader (Devel. Economist)								(10)	(42)			
2. Agronomist - Pulses								(9)	(36)			
3. Agronomist - Grains								(9)	(36)			
4. Economist - Agri. General								(9)	(35)			
5. Economist - Agri. Marketing								(9)	(35)			
6. Economist - Transportation								(9)	(34)			
7. Four Consultants								(24)	(72)			
Total Home Office and Overseas Overhead (est.)									(43)			

The figure given is felt to be representative of anticipated needs. Cannot at this time provide meaningful detail as required by STATE 127237 and FY 1975 FBS Instructions, since the contractor(s) has not been selected.

Ethiopia

Table IVa

Summary of Commitments for Activities Outside  
Area of Concentration  
(\$ thousands)

		<u>FY 1973</u> <u>Actual</u>	<u>FY 1974</u> <u>Estimate</u>	<u>FY 1975</u> <u>Request</u>
<u>Loans</u>	Total			
<u>Grants</u>	Total	2,254	2,274	1,731
	University General Support (663-11-660-138)	1,758	1,816	1,356
	Opportunities Industrialization Center (663-13-670-175)	100	100	100
	Customs Administration (663-11-750-147)	130	100	
	Government Budgetary Practices (661-11-750-158)	102		
	Economic and Financial Planning (663-11-750-116)	164	258	
	Expansion of MCH Activities (663-11-531-170)			275
<u>PL 480 Title I Shipments</u>	Total			
<u>PL 480 Title II Shipments</u>	Total			
	1. Maternal and Child Feeding (UNICEF) a/			
	2. School Feeding			
	3. Food for work			
	4. Other			
<u>HIGs</u>				
	Total Commitments	2,254	2,274	1,731

a/ See Section VI

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title University General Support

Financing Dates (FY)

Project Number 663-11-660-138

Obligations

Begin

End

Appropriation TC

Expenditures

1960

1976

1961

1977

Area of Concentration (if appropriate) \_\_\_\_\_

Project Budget & Expenditures U-203 6/30/72 ULB	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
	1,341				523	856		8	1,872
<b>FY 1973 Oblig.-Total</b>	1,177	496			500	856		81	1,758
Direct	4/ 43	12			500	856		81	624
PASA									
Contract	1,134	484							1,134
<b>FY 1973 Expend.-Total</b>	751	528			316	394		24	1,091
Direct	43	12			316	394		24	383
PASA									
Contract	3/ 708	516							708
<b>6/30/73 Unlig.-Total</b>	1,767	781			636 <sup>2</sup>	1214		63	2,466
Direct					636	1214		63	699
PASA									
Contract	1,767	781							1,767
<b>FY 1974 Oblig- Total</b>	986	386			680	850		150	1,816 <sup>1/</sup>
Direct	45	12			680	850		150	875
PASA									
Contract	941	374							941
<b>FY 1974 Expend-Total</b>	1,208	522			428	536		104	1,740
Direct	45	12			428	536		104	577
PASA									
Contract	1,163	510							1,163
<b>6/30/74 Unlig.-Total</b>	1,545	645			888	1528		109	2,542
Direct					888	1528		109	997
PASA									
Contract	1,545	645							1,545
<b>FY 1975 Oblig.-Total</b>	711	276			445	556		200	1,356
Direct	45	12			445	556		200	690
PASA									
Contract	666	264							666
<b>FY 1975 Expend-Total</b>	1,013	432			325	406		150	1,488
Direct	45	12			325	406		150	520
PASA									
Contract	968	420							968

- 1/ \$130,000 above FY 1974 Congressional Presentation figure of \$1,686,000 is due to use of participant standard cost factors required by AID TO CIRCULAR A-430.
- 2/ Figure reflects \$71,210 in deobligations. See Nairobi 4221 dated 6/29/73 (from East African Accounting Center). Mission unable explain \$664,000 figure in U-203, Balance in rounding.
- 3/ Mission feels \$708,000 is the correct expenditure level for contracts as EAAC implicitly did in Nairobi 3640 dated 6/8/73. Mission unable explain U-203 figure.
- 4/ EAAC U-203 shows a \$ 6,000 greater obligation than our records show which is not included here, thus accounting for the difference in total obligations.

Notes: University General Support

Reference: FY 1974 Congressional Presentation (Africa) Page 26

FY 1974 Obligations: \$1,816,000

1. \$45,000 for the direct - hire project officer (See Addis 6381 and State 118731 allowing exception for USAID Ethiopia to not classify project officers under technical support as called for in FY 1975 MOB instructions).
2. \$480,000 for 50 direct continuing participant programs and \$200,000 for 25 direct new long-term participant programs (down from 30 in FY 73).
3. \$941,000 for contract services; \$841,000 to fund 17 salary supplemented contracts for two years (AY's 1974-76) and \$100,000 for HSIU's contractor services. 17 new contract staff combine with 22 contractors funded in FY 1973 for a total on-board of 39. This is a reduction of 7 from the FY 1973 level of 46.
4. \$150,000 other costs includes \$100,000 for Institutional Development Programs and \$50,000 for research, conferences, seminars, project related travel and host country contract administration costs. Funds for these inputs will be derived from a reduction of OPEX staff (See Narrative Justification for new inputs given below).

FY 1975 Obligations: \$1,356,000

1. \$45,000 for the direct-hire project officer. The need for this position in FY 1975 will be reviewed in the comprehensive PROP revision and evaluated against progress in host country assumption of project management.
2. \$365,000 for 38 direct continuing participant programs and \$80,000 for 10 direct new long-term participant programs (down from 30 in FY 1973 and 25 in FY 1974).
3. \$666,000 for contract services; \$600,000 to fund 12 salary supplemented contracts for two years (AY's 1975-77) and \$66,000 for HSIU's contractor services. These 12 new contract staff combine with 17 contractors funded in FY 1974 for a total on-board of 29. This is a reduction of 10 from the FY 1974 level of 39.

4. \$200,000 other costs includes \$150,000 for Institutional Development Programs and \$50,000 for research, conferences, seminars, project related travel and host country contract administration costs. Funds for these inputs will be derived from OPEX staff reduction.

Narrative Justification:

When the current PROP for this project was approved in 1970, it was agreed to evaluate the project at mid-point. The Mission will draw on the results of this evaluation (scheduled to be completed in late July, 1973 with the help of the Overseas Liaison Committee), the University planning for the Fourth Five Year Plan, IEG guidelines from the Education Sector Review and the Ford Foundation assessment, and do a comprehensive revision of the PROP in the second quarter of FY 1974. The revision will outline the inputs through the presently projected life of the project (1976-77) and assess the need for assistance beyond that date. The revision will also take into account the new style of relations established by the FY 1973 Grant Agreement and the usefulness of the FY 1973 Institutional Development Program inputs approved May 30, 1973 in an interim PROP revision.

PROAG/CONTRACT BACK-UP BUDGET TABLE  
(\$ thousands)

Project Number 663-11-660-138

~~PROAG~~/Contract Name TransCentury Corporation

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975
	Task Order 2&11	AID/CM/C-73-19		
	9/72	6/73		
	9/74	6/75		

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	758 <sup>1/</sup>	330							758
FY 1973 Expenditures	708	516							708
6/30/73 Unliquidated	1,391	627							1,391
FY 1974 Obligations	2/								
FY 1974 Expenditures	997	447							997
6/30/74 Unliquidated	394	180							394
FY 1975 Obligations	2/								
FY 1975 Expenditures	394	180							394

1/ Includes \$53,000 obligated in ProAg 306 revision #5 for the 23 OPEXers currently under T.O. #11. This was done in order to provide post allowance funds in line with a recent adjustment in the cost-of-living index making Addis Ababa a Class V Post.

2/ Assumes HSIU will take over contracting for American specialists as part of the development of institutional linkage building to be covered in the second quarter FY 1974 comprehensive PROP revision.

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

Project Number 663-11-660-138

PASA/Contract Name Haile Sellassie I University <sup>1/</sup>

Contract No. From (mo/yr) To (mo/yr)	FY 1972	FY 1973	FY 1974	FY 1975

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	376	154							376
FY 1973 Expenditures									
6/30/73 Unliquidated	376	154							376
FY 1974 Obligations	941	374							941
FY 1974 Expenditures	166	63							166
6/30/74 Unliquidated	1,151	465							1,151
FY 1975 Obligations	666	264							666
FY 1975 Expenditures	574	240							574

<sup>1/</sup> The funds obligated for HSIU will be used by the University to contract for American specialists. The contractors were not selected at the time of this submission.

TABLE Vc

DIRECT HIRE PERSONNEL TABLE \*

Project Title : University General Support

Project Number: 663-11-660-138

TITLE DIRECT HIRE	FY 1973		FY 1974		FY 1975	
	No.	MM	No.	MM	No.	MM
1. Project Officer	1	12	1	12	1	12

\* Required by State 127236. Not shown in FY 1975 FBS Instructions.

TABLE VI

Project Number 663-11-660-138

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term	17	374	941	12	264	666
Contract:short-term						

U.S. Personnel ( <del>PASA</del> Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
										(for contract personnel only)		
<b>TOTAL CONTRACTS <sup>1/</sup></b>	49	516	708	46	510	1,163	39	420	968	29	312	684
1. TransCentury Corporation	49	516	668	24	288	629						
				15	159	318	15	180	360			
Contract Overhead			40			50			34			
Contract AID/CM/C-73-19 sub-total			708	39	447	997	15	180	394			
2. HSIU Contract(s) <sup>2/</sup>				7	63	126	7	84	168			
Until HSIU contract(s) is negotiated cannot at this time provide meaningful overhead detail as required by STATE 127237 and FY 1975 FBS Instructions							17	156	306	17	204	408
Contract Overhead (Est.)						40			100	12	108	216
Sub-total				7	63	166	24	240	574	29	312	684

See continuation page for footnotes.

Project Number 663-11-660-138

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

U.S. Personnel ( <del>PASA</del> /Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
												(for contract personnel only)
1/ The fifty-two (3 presently unencumbered) TransCentury positions and salaries are listed in PIO/T's 30014, 20010 and 10024. No attempt is made here to provide the overhead detail as well as the travel, transportation breakouts etc., requested by State 127237 and FY 1975 FBS Instructions since the gross figures have already been presented in aforementioned PIO/T's and to do so here would require several continuation pages listing individual OPEXer detail and would be of no management use to the Mission.												
2/ The HSIU positions will be definitively identified in the comprehensive PROP revision scheduled for the second quarter of FY 1974.												

TABLE VII

PROJECT PARTICIPANT TABLE  
( \$thousands)

Project Number 663-11-660-138  
(Direct/ ~~RASA/Contract~~)  
RASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
25	250	200	10	100	80
50	600	480	38	456	365

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing FY 73	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 73/75	MMs of Trng. Dur- ing FY 74/75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<b>Participants - Total</b>	45	394	48	262	6	50	536	172	256		38	406	125	200	
<b>I. U.S. Training</b>															
A. Long-term															
New															
Continuing	43	390	48	262		50	536	172	256		38	406	125	200	
B. Short-term															
New	2	4			6										
Continuing															
<b>II. 3rd Country Trng.</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

Project Title University General Support

Project Number 663-11-660-138

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount) (1)  
FY 1974 Obligations

\$100,000	Institutional Development Programs
<u>50,000</u>	Research, conferences, seminars, travel and management
\$150,000	

FY 1975 Obligations (1)

\$150,000	Institutional Development Programs
<u>50,000</u>	Research, conferences; seminars, travel and management
\$200,000	

(1) See Narrative Justification in Project Notes and also the interim PROP revision approved May 30, 1973 which justified \$50,000 for FY 1973 Institutional Development Programs.

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Opportunities Industrialization

Financing Dates (FY)

Center

Project Number 663-13-670-175

Obligations

Begin

End

Appropriation TC

Expenditures

1973

1975

Area of Concentration (if appropriate)

Project Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN			MM			
	\$	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>	75	36	15	105	3	2	5	2	100 <sup>1/</sup>
Direct									
PASA									
Contract	75	36	15	105	3	2	5	2	100
<b>FY 1973 Expend.-Total</b>	28	8	3	10	3	2		1	35
Direct									
PASA									
Contract	28	8	3	10	3	2		1	35
<b>6/30/73 Unlig.-Total</b>	47	28	12	95			5	1	65
Direct									
PASA									
Contract	47	28	12	95			5	1	65
<b>FY 1974 Oblig.- Total</b>	67	36	22	84	3	2	4	4	100
Direct									
PASA									
Contract	67	36	22	84	3	2	4	4	100
<b>FY 1974 Expend.-Total</b>	70	36	22	84	3	2	9	5	109
Direct									
PASA									
Contract	70	36	22	84	3	2	9	5	109
<b>6/30/74 Unlig.-Total</b>	44	27	12	95					56
Direct									
PASA									
Contract	44	27	12	95					56
<b>FY 1975 Oblig.-Total</b>	73	36	2	8			15	10	100
Direct									
PASA									
Contract	73	36	2	8			15	10	100
<b>FY 1975 Expend.-Total</b>	73	36	2	8			15	10	100
Direct									
PASA									
Contract	73	36	2	8			15	10	100

<sup>1/</sup> Does not include \$11,000 from OIC Task Order No. 4, AID/AFR-659

Notes: Opportunities Industrialization Center.

Reference: FY 1974 Congressional Presentation (Africa) Page 21.

FY 1974 Obligation: (All contract services) \$100,000.

1. \$70,000 to fund 3 American specialists for 12 months each.
2. \$22,000 to fund 7 Ethiopian employees for 12 months each.
3. \$ 4,000 for project commodities.
4. \$ 4,000 for other project costs.

FY 1975 Obligation: (All contract services) \$100,000.

1. \$73,000 to fund 3 American specialists for 12 months each.
2. \$ 2,000 to fund the Ethiopian Program Director for 8 months.
3. \$15,000 for project commodities.
4. \$10,000 for other project costs.

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

Project Number 663-13-670-175

RASA/Contract Name Opportunities Industrialization Center

	FY 1972	FY 1973	FY 1974	FY 1975
Contract No.	AID/AFR-659	AID/AFR-653		
From (mo/yr)	1/1971	2/1973		
To (mo/yr)	1/1973	12/1975		

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	75	36	15	105	3	2	5	2	100 <sup>1/</sup>
FY 1973 Expenditures	28	8	3	10	3	2		1	35
6/30/73 Unliquidated	47	28	12	95			5	1	65
FY 1974 Obligations	67	36	22	84	3	2	4	4	100
FY 1974 Expenditures	70	36	22	84	3	2	9	5	109
6/30/74 Unliquidated	44	27	12	95					56
FY 1975 Obligations	73	36	2	8			15	10	100
FY 1975 Expenditures	73	36	2	8			15	10	100

<sup>1/</sup> Does not include \$11,000 provided from OIC Task Order No. 4, AID/AFR-659.

Project Number 663-13-670-175

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term	3	36	67	3	36	73
Contract:short-term						

U.S. Personnel ( <del>PASA</del> Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On-board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
Contract AID/AFR-653 Total	3	8	28	3	36	70	3	36	73	(for contract personnel only)		
1. Program Adviser	1	2	8	1	12	24	1	12	25		6	10
2. Counseling Specialist	1	2	8	1	12	23	1	12	24		6	10
3. Feeder Training Specialist	1	4	12	1	12	23	1	12	24		6	10
4. Overhead - None												
5. Travel, transportation, etc (included in contract total)			(4)			(6)			(4)			(6)

TABLE VII

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-13-670-175  
(Direct/PASA/Contract)  
PASA/Contract Number (if appropriate) \_\_\_\_\_  
AID/AFR-653

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
2	2	3			

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing FY 73	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 75	MMs of Trng. Dur- ing FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<u>Participants - Total</u>	1	2		3	2	2		3							
<u>I. U.S. Training</u>															
A. Long-term															
New															
Continuing															
B. Short-term															
New	1	2		3	2	2		3							
Continuing															
<u>II. 3rd Country Trng.</u>															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

Project Title Opportunities Industrialization Project Number 663-13-670-175  
Center

Commodity Budget (Type and amount)  
FY 1974 Obligations

\$4,000 Locally procured instructional equipment and materials, and  
audio-visual equipment and supplies.

FY 1975 Obligations

\$15,000 Locally procured instructional equipment and materials, and  
audio-visual equipment and supplies.

Other Cost Budget (Type and amount)  
FY 1974 Obligations

\$4,000 Space rental and locally procured office equipment and materials.

FY 1975 Obligations

\$10,000 Space rental and locally procured office equipment and materials.

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Customs Administration

Financing Dates (FY)

Project Number 663-11-750-147

Obligations

Begin

End

Appropriation TC

Expenditures

1969

1974

1969

1974

Area of Concentration (if appropriate)

Project Budget & Expenditures U-203 6/30/72 UIB	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		1/	MM \$	\$	\$	\$ 16
	\$ 15	MM \$ 29	\$ 1	MM \$					
<b>FY 1973 Oblig.-Total</b>	100	29			30	27			130
Direct	10				30	27			40
PASA	90	29							90
Contract									
<b>FY 1973 Expend.-Total</b>	109	24	1	1	25	26			135
Direct	8				25	26			33
PASA	101	24							101
Contract			1	1					1
<b>6/30/73 Unlig.-Total</b>	5	5			2	1			3/ 7
Direct	1				2	1			3
PASA	2/ 4	5							4
Contract									
<b>FY 1974 Oblig- Total</b>	65	12			34	26		1	100
Direct					34	26		1	35
PASA	65	12							65
Contract									
<b>FY 1974 Expend.-Total</b>	70	17			36	27		1	107
Direct	1				36	27		1	38
PASA	69	17							69
Contract									
<b>6/30/74 Unlig.-Total</b>									
Direct									
PASA <u>4/</u>									
Contract									
<b>FY 1975 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Expend.-Total</b>									
Direct									
PASA									
Contract									

1 / FY 1974 FBS incorrectly showed participants as PASA.

2 / Ethiopian Customs Department requested postponement of classification and valuation training to FY 1974 to coincide with implementation and training on the Brussels Tariff Nomenclature (see Addis 3734 dated March 30, 1973).

3 / 6/30/73 pipeline differences in various components represents adjustments to prior year obligations.

4 / Project terminates as a funding vehicle 6/30/74.

NOTES: Customs Administration

REFERENCE: FY 1974 Congressional Presentation (Africa) Page 21

FY 1974 OBLIGATIONS: \$100,000

1. \$65,000 to fund the FY 1974 PASA to the termination of his services, i.e., June 1974.
2. \$34,000 for 26 man months of short-term participant training (using new participant standard costs for specialized operational training at \$1,325 per man month) for middle and high-level Ethiopian Customs Department officials in Kenya and the United States. NOTE: Part of this money may be made available for additional short-term Bureau of Customs consultants but was not finally decided at the time of this submission.
3. \$1,000 for other costs: Per diem and other miscellaneous purchases.

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

Project Number 663-11-750-147

PASA/~~CONTRACT~~ Name U.S. Bureau of Customs

PASA	FY 1972	FY 1973	FY 1974	FY 1975
<del>Contract</del> No.	AFR (TC)08-69			
From (mo/yr)	8/69			
To (mo/yr)	6/74			

Budget & Expenditures	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1973 Obligations	90	29							90
FY 1973 Expenditures	101	24							101
6/30/73 Unliquidated	1/ 4	5							4
FY 1974 Obligations	65	12							65
FY 1974 Expenditures	69	17							69
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									

1 / Pipeline explained in footnote on Table V was also affected by 6/30/72 pipeline of \$15,000. (See U-203)

Project Number 663-11-750-147\*

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

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term	1	12	65			
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/ <del>Contract</del> , implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<u>PASA AFR (TC) 08-69 TOTAL</u>	<u>1</u>	<u>24</u>	<u>101</u>		<u>17</u>	<u>69</u>				(for contract personnel only)		
1. Senior Advisor	1	12	40		12	50						
2. Advisor		12	40									
3. Two U.S.B.C. short-term Advisors (travel & per diem only)					5	4						
4. Overhead (20% of base salary and benefits)			12			6						
5. Travel, transport and other direct costs (included here per instructions in State 127237)			9			9						
* Project terminates as a funding vehicle 6/30/74.												

TABLE VII

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-11-750-147  
(Direct/PASA/Cont'g)  
PASA/Cont'g Number (if appropriate) \_\_\_\_\_  
AFR (TC) 08-69

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
8	26	34			

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing FY 73	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 75	MMs of Trng. Dur- ing FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
<b>Participants - Total</b>	12	27			25	8	26			36					
<b>I. U.S. Training</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New	12	27			25	8	26			36					
Continuing															
<b>II. 3rd Country Trng.</b>															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE VIII

COMMODITY AND OTHER COST BUDGET  
( \$ thousands)

Project Title Customs Administration Project Number 663-11-750-147

Commodity Budget (Type and amount)  
FY 1974 Obligations

FY 1975 Obligations

Other Cost Budget (Type and amount)  
FY 1974 Obligations

\$1,000 for direct other costs to cover the PASA advisors' per diem and other miscellaneous costs.

FY 1975 Obligations

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Government  
 Budgetary Practices \_\_\_\_\_  
 Project Number 663-11-750-158  
 Appropriation TC  
 Area of Concentration (if appropriate) \_\_\_\_\_

	Financing Dates (FY)	
	Begin	End
Obligations	1970	1973
Expenditures	1970	1973

Project Budget & Expenditures U-203 6/30/72 UIB	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN			MM			\$ 100
	\$ 100	MM	\$	MM					
<b>FY 1973 Oblig.-Total</b>	101	24			1	1			102
Direct					1	1			1
PASA									
Contract	101	24							101
<b>FY 1973 Expend-Total</b>	98	22			1	1			99
Direct					1	1			1
PASA									
Contract	98	22							98
<b>6/30/73 Unliq.-Total</b>	103	24							103
Direct									
PASA									
Contract	103	24							103
<b>FY 1974 Oblig- Total</b>									
Direct									
PASA <u>1/</u>									
Contract									
<b>FY 1974 Expend-Total</b>	103	24							103
Direct									
PASA									
Contract	103	24							103
<b>6/30/74 Unliq.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Oblig.-Total</b>									
Direct									
PASA									
Contract									
<b>FY 1975 Expend-Total</b>									
Direct									
PASA									
Contract									

1 / Project terminates as a funding vehicle 7/7/74.

NOTES: Government Budgetary Practices

REFERENCE: FY 1974 Congressional Presentation (Africa) Page 21

1. Terminal funding in the amount of \$101,087 (ProAg 307) was provided in FY 1973 to extend the services of the Financial Management Specialist and the Auditing Specialist for 12 months each, i.e., the completion of the contract.



Project Number 663-11-750-158

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel ( <del>PASA</del> /Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<u>AID CONTRACT 663/151 TOTAL</u>	<u>2</u>	<u>22</u>	<u>98</u>	<u>2</u>	<u>24</u>	<u>103</u>			<u>1 /</u>	(for contract personnel only)		
1. Financial Management Specialist	1	12	36	1	12	36						
2. Auditing Specialist	1	10	36	1	12	34						
3. Overhead (55% provisional rate on direct salaries)			23			23						
4. Travel, transportation, etc.			3			10						
<u>1 /</u> Project terminates as a funding vehicle 7/7/74.												

TABLE VII

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-11-750-158  
(Direct/PASA/CONTRACT)  
PASA/Contract Number (if appropriate) \_\_\_\_\_  
AID 663-151

Participants	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
L-T (new)						
L-T (cont'g)						
Short-term						

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975					
	No. In Trng. During FY 73	MMs of Trng. During FY 73	Expenditures (\$000) Funded In			No. In Trng. During FY 74	MMs of Trng. During FY 74	Expenditures (\$000) Funded In			No. In Trng. During FY 75	MMs of Trng. During FY 75	Expenditures (\$000) Funded In			
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75	
																FY 74
<u>Participants - Total</u>	1	1	1													
<u>I. U.S. Training</u>																
<u>A. Long-term</u>																
New																
Continuing																
<u>B. Short-term</u>																
New	1	1	1													
Continuing																
<u>II. 3rd Country Trng.</u>																
<u>A. Long-term</u>																
New																
Continuing																
<u>B. Short-term</u>																
New																
Continuing																

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Economic and Financial Planning  
Project Number 663-11-750-116  
Appropriation TC  
Area of Concentration (if appropriate) \_\_\_\_\_

	Financing Dates (FY)	
	Begin	End
Obligations	1965	1974
Expenditures	1965	1976

Project Budget & Expenditures U-203 6/30/72 UIB	Personnel				Partici- pants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$ 187	MM \$	\$	\$	\$ 218
	\$ 31	MM \$	\$	MM \$					
<b>FY 1973 Oblig.-Total</b>					161	192		2	163
Direct					161	192		2	163
PASA									
Contract									
<b>FY 1973 Expend-Total</b>	31	2/8			176	277		2	209
Direct					176	277		2	178
PASA									
Contract	31	8							31
<b>6/30/73 Unlig.-Total</b>					172	182			172
Direct					172	182			172
PASA									
Contract									
<b>FY 1974 Oblig- Total</b>					258	323			258
Direct					258	323			258
PASA									
Contract									
<b>FY 1974 Expend-Total</b>					171	212			171
Direct					171	212			171
PASA									
Contract									
<b>6/30/74 Unlig.-Total</b>					259	293			259
Direct					259	293			259
PASA									
Contract									
<b>FY 1975 Oblig.-Total</b>					1/				
Direct									
PASA									
Contract									
<b>FY 1975 Expend-Total</b>					154	193			154
Direct					154	193			154
PASA									
Contract									

1/ Project terminates as a funding vehicle 6/30/74.  
 2/ EAAC 6/30/73 U-203 shows \$33,000 in expenditures with a 6/30/72 pipeline of \$31,000. Mission unable explain \$2,000 difference.  
 3/ EAAC 6/30/73 U-203 shows \$171,000. Difference due to rounding.

NOTES: Economic and Financial Planning

REFERENCE: FY 1974 Congressional Presentation (Africa) Page 21

FY 1974 OBLIGATIONS: \$258,400

1. The FY 1974 Congressional Presentation shows an FY 1974 obligation level of \$220,000 before the upward adjustments for participants per AIDFO CIRCULAR A-430. The Mission estimates that an additional \$38,400 will be needed to satisfy the new unit cost requirements without reduction in the number of new training programs.
2. \$184,000 to fully fund 10 direct new long-term participant programs and \$30,900 to complete full funding of 6 direct new long-term participant programs which were initially funded in FY 1973, and \$43,500 to fund 11 continuing programs to completion.

FY 1975 OBLIGATIONS: None

Project terminates as a funding vehicle 6/30/74. No follow-on is presently being contemplated. However, selected training in the economic and financial planning subsector, as related to Integrated Rural Development, is contemplated as a sub-element of the FY 1975 follow-on PROP to replace the FY 1974 interim Agriculture Sector Planning Project (see Agriculture Sector Planning II). Also, see Section V, over-programming for comments on a possible FY 1975 Manpower Training for Rural Development Project.







TABLE VI

Project Number 663-11-750-116

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE  
(\$ thousands)

U.S. Technicians	FY 1974 Obligations			FY 1975 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
PASA:long-term						
PASA:short-term						
Contract:long-term						
Contract:short-term						

U.S. Personnel (PASA/Contract, implementing agent, and position title)	Actual FY 1973			Estimated FY 1974			Projected FY 1975			Projected FY 1976		
	On- board 6/30 73	MMs	Ex- pendi- tures (\$000)	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)
<u>Host Country Contract Total</u>		8	31									(for contract personnel only)
1. Insurance Specialist		8	26									
2. Micro-Economic Planner			3									
3. Marketing Expert			2									
4. Overhead: None -- Detail required by State 127237 and FY 1975 FBS instructions not applicable to host country contracts under this project.												
5. Travel, transportation, etc. for Insurance Specialist and included in total above for Insurance Specialist only.			(4)									

TABLE VII

PROJECT PARTICIPANT TABLE  
(\$thousands)

Project Number 663-11-750-116  
(Direct/ ~~PASA/Contract~~)  
PASA/Contract Number (if appropriate) \_\_\_\_\_

Participants  
L-T (new)  
L-T (cont'g)  
Short-term

FY 1974 Obligations			FY 1975 Obligations		
No.	MMs	\$000	No.	MMs	\$000
10	230	184			
17	93	74			

Participants	Actual FY 1973					Estimated FY 1974					Projected FY 1975				
	No. In Trng. Dur- ing FY 73	MMs of Trng. Dur- ing FY 73	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 74	MMs of Trng. Dur- ing FY 74	Expenditures (\$000) Funded In			No. In Trng. Dur- ing FY 75	MMs of Trng. Dur- ing FY 75	Expenditures (\$000) Funded In		
			FY 71 and Prior	FY 72	FY 73			FY 72 and Prior	FY 73	FY 74			FY 73 and Prior	FY 74	FY 75
Participants - Total	35	277	15	152	9	32	212	8	135	28	20	193	3	151	
I. U.S. Training															
A. Long-term															
New	9	45		31	3	16	77		54	8					
Continuing	23	217	15	118	6	15	133	8	78	20	20	193	3	151	
B. Short-term															
New						1	2		3						
Continuing	3	15		3											
II. 3rd Country Trng.															
A. Long-term															
New															
Continuing															
B. Short-term															
New															
Continuing															

TABLE V

**PROJECT BUDGET TABLE**  
(\$ thousands)

Project Title Expansion of MCH Activities

Financing Dates (FY)

Project Number 663-11-531-170

Obligations

Begin

End 1/

Appropriation PN

Expenditures

1971

1971

Area of Concentration (if appropriate) \_\_\_\_\_

Project Budget & Expenditures	Personnel				Partici- pants	Commod- ities	Other Costs	Total
	U.S.		Local/TCN					
	\$	MM	\$	MM				
<b>FY 1973 Oblig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1973 Expend.-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/73 Unlig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Oblig- Total</b>								
Direct								
PASA								
Contract								
<b>FY 1974 Expend.-Total</b>								
Direct								
PASA								
Contract								
<b>6/30/74 Unlig.-Total</b>								
Direct								
PASA								
Contract								
<b>FY 1975 Oblig.-Total</b>	75	18				40	160	275
Direct								
PASA								
Contract	75	18				40	160	275
<b>FY 1975 Expend.-Total</b>	25	6					80	105
Direct								
PASA								
Contract	25	6					80	105

1/ The life of the project will be determined after the factors described in the attached notes have been assessed.

Notes: Expansion of MCH Activities

Reference: FY 1974 Congressional Presentation (Africa) Page 21.

Throughout FY 1973, the Mission reconfirmed that the best strategy to affect population programs in Ethiopia at this time is to work through centrally or regionally funded intermediaries rather than confront the IEG with a policy decision regarding bilaterally funded programs. There are now over 15 population related activities going on in Ethiopia in which AID has a direct or indirect interest, and each in its small way, is legitimizing population programs building towards a more institutionalized impact.

Therefore, no bilateral population programs are projected for FY 1974. On-going non-bilateral programs, including Asmara MCH/FP, Johns Hopkins Rural MCH Research, IPPF/FGA grants and the World Education/EWWA Projects will be continued. In addition, two other programs will be promoted in FY 1974 with central resources: (1) Demographic/economic studies and assistance to help Ethiopian planners better understand the impact of rapid population growth on economic and social progress; and (2) a joint TAB/PHA-POP review of IEG plans and policies to ascertain possible ways of assisting to expand the rural health and education delivery systems, including the very important missionary systems, to promote family planning. (See TO AID A-73 dated 6/15/73 which requests TAB assistance).

If the above review indicates that direct assistance in MCH/family planning can be effectively used and would be acceptable to the IEG, USAID would be prepared to consider bilateral assistance in concert with IEG leadership and other donor support in FY 1975. (USAID has indications that the IEG is willing to consider FP as part of normal MCH activities.)

FY 1975 Obligations

1. \$75,000 for one MCH/FP contractor for 18 months' services.
2. \$40,000 for contract commodities.
3. \$160,000 for other costs, e.g., research, materials, local travel and limited operational costs.

**POPULATION PROJECT BUDGET SUPPLEMENT**  
 (\$ thousands)  
 (Expenditures against FY 1975 and earlier obligations only)

	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
<b>6/30/75 Unliq.-Total</b>	50	12					40	80	170
<u>Direct</u>									
<u>PASA</u>									
<u>Contract</u>	50	12					40	80	170
<b>FY 1976 Expend-Total</b>	50	12					40	80	170
<u>Direct</u>									
<u>PASA</u>									
<u>Contract</u>	50	12					40	80	170
<b>6/30/76 Unliq.-Total *</b>									
<u>Direct</u>									
<u>PASA</u>									
<u>Contract</u>									
<b>FY 1977 Expend-Total</b>									
<u>Direct</u>									
<u>PASA</u>									
<u>Contract</u>									
<b>6/30/77 Unliq.-Total *</b>									
<u>Direct</u>									
<u>PASA</u>									
<u>Contract</u>									

\*These are unliquidated FY 1975 and earlier obligations only.

IV

Program Assistance and Title I Activities--Not  
applicable to USAID/Ethiopia.

SECTION V

OVERPROGRAMMED ACTIVITIES: ADDITIONAL POSSIBILITIES FOR AID FINANCING

The following activities are candidates for AID assistance in FY 1975 to the extent that resources become available in addition to those required for our regularly programmed assistance program. They reflect Ethiopian directions/concerns, which, from what we can foresee now, will be incorporated in the Fourth Five-Year Plan.

These activities could be financed with: bilateral or AID/W TC/DG funds; by means of Integrated Project Grants; as regular DL projects; through ASL support; or in some combination of these. Since in no case has the firm planning of these programs yet been done by the IEG, we have not attempted to distinguish the type or source of possible AID support. Furthermore our recommendations on which of these should be considered for AID financing is dependent upon the formulation and approval in FY 1974 of our future assistance strategy in Ethiopia and the delimiting of our sub-sectors of support for Ethiopian rural development.

Recognizing that this task is still to be accomplished, we have ranked these activities primarily on the basis of their assumed readiness for implementation. Those that are dependent upon difficult IEG program policy decisions or legislative action are generally ranked lower than the others, for example aspects of the land reform program; those in which the IBRD is heavily involved in planning, such as livestock and education/ESR implementation, are further to the top.

1. Manpower Training for Fourth Five-Year Plan

This project would provide an annual grant to the IEG for high level manpower training in fields related to Ethiopia's FFYP strategy foci. This would be an experimental program in which the IEG would develop training priorities, based on its own assessment of manpower requirements, in support of common IEG-AID program interests. The IEG would manage all major aspects of the participant program from selection of participants to placement in U.S. universities. As the IEG gained experience in managing this type of program, an increasing share of the Mission's other training activities in future years would be transferred to IEG administration under the grant instrument. We estimate that the IEG could probably manage 15-20 long-term training programs the first year, with the level increasing thereafter as the IEG gained management experience. The first year's cost would fall in the \$150,000 to \$200,000 range.

2. Southern Rangelands Development

This would involve the financing of local costs and foreign exchange of a project to help develop the potential of Ethiopia's southern rangelands. AID assistance would be a financing input into a planned IBRD Livestock project with no AID technical assistance or management inputs required. It would serve purely to augment IBRD financial resources being channeled into the project to the extent that such resources were needed. The project itself is designed to develop the rangeland areas of Ethiopia's southern provinces with particular emphasis upon development of a system of large-scale ranches with attendant feed lots and slaughter houses. Disease control would also be a significant feature. The importance of the project stems from the high export potential for meat, hides and skins, plus a rapidly developing internal market. Livestock was one of the two areas of development importance cited by the IEG at the 1973 CG meeting for which additional external assistance was needed. The AID input would be in the range of \$3-4 million.

3. Rural Education Sub-sector

This assistance would serve as a financing complement to IBRD assistance in implementing the Education Sector Review. It would increase Ethiopia's capacity to budget and expend for capital development activities in Education (primarily in rural education) as a means of re-orienting the country's educational structure toward the practical education needs of the vast majority of Ethiopia's rural population. It would be coordinated with other donor inputs and supportive of the allocation of the IEG's own resources in this sector. The level of assistance is estimated at \$3 to 5 million.

4. Rural Roads

The IEG with an assist from the IBRD is currently developing a long-range program for the construction of low cost rural penetration roads to link large areas of rural Ethiopia with urban markets. Possible AID assistance would be concerted with that of other interested donors (IBRD, SIDA, UK and perhaps others) to provide resources to help establish a national Rural Roads Administration and initiate a pilot phase of rural roads construction. AID assistance would probably be in the \$1 to 2 million range.

5. Accommodation Settlement and Land Use

The IEG has indicated that the FFYP will place a high priority on planned, low cost settlement schemes on previously unpopulated or sparsely

populated public land. The control of malaria and development of access roads will open up large areas of this potentially productive land to settlement by migrants from over-populated areas of the highlands. This activity would assist the Ministry of Land Reform to develop broad plans for two to three low cost settlement schemes per year and to assist with actual implementation carried out by the operational ministries. In addition, assistance would be provided to the Ministry of Land Reform for research and pilot projects in the field of land use especially as it relates to low cost accommodation settlement. At the July 1973 Consultative Group meeting, the IEG confirmed the importance of programs in these areas. The cost of this assistance would probably be in the \$5 million range.

6. Southwest Development

This assistance would cover the foreign exchange and local costs associated with a regional development program for the southwest provinces of Ilubabor, Gema Gofa, and possibly Kaffa. Activities under the loan could include feeder road construction, disease suppression, water development, agricultural inputs and farmer credit as required for the settlement of this potentially rich area. If IPG funds were made available in a sufficiently large amount, an AID package could well include these activities along with those discussed in the Accommodation Settlement and Land Use activity above. This possibility would depend, of course, on the timing of the IEG's plans for these activities, and their priority relative to other new initiatives included in the FFYP.

7. Rural Health Delivery Systems

This possible assistance package would help Ethiopia to plan and implement a low cost health system for rural Ethiopia. AID's role would be delimited by our involvement in rural development and our principal interest would be in fostering the evolution of a rural health system integrated with other aspects of rural development at the local or awraja level. The structure of our assistance would depend largely upon decisions taken by the IEG during its FFYP analysis, the outcome of the Mission's DAPS-related review of the health sector, and the possibility of Ethiopia's being selected by AID/W as a site for a DIEDS or similar pilot project in the rural health field.

8. Cadastre

This loan would finance the foreign exchange costs of a program to survey and register agricultural land in the areas of Ethiopia characterized by non-communal tenure systems. The program is dependent upon passage of the necessary land reform legislation by the

Ethiopian Parliament. The lack thus far of the piece of planned land reform legislation creates considerable uncertainty as to the timing of legislative enactment of this one. It is this uncertainty rather than the inherent worth and importance of the program itself that earns it this last place ranking in our current listing of priorities. The estimated cost of this assistance is in the range of \$5 million.

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TO: AID/Washington TOAID A-81

Date Sent: June 22, 1973

FROM: ADDIS ABABA

E.O. 11652: N/A

SUBJECT: Information on Ethiopia PL 480 Title II Programs to be included in FY 1975 FBS

REFERENCE: (a) AIDTO Circ. A-312, dated 3/14/73  
(b) TOAID A-09, dated 2/2/73  
(c) TOAID A-34, dated 4/11/73

Following are Mission comments and data requested ref. (a).

A. Food for Work

Ref (b) offers necessary justification for Ethiopia Food for Work programs over the period FY 1974 and FY 1975. The following statement summarizes USAID and IEG emphasis and strategy regarding the Ethiopia Food for Work programs.

The Title II Food for Work programs support a major U.S. and IEG objective of providing assistance to the subsistence rural population of Ethiopia. The Food for Work activities provide temporary labor intensive employment for villagers, raise nutritional levels, and encourage road and reforestation projects beneficial to village communities.

B. Maternal and Child Feeding

Ref (c) and attachments thereto address the general questions of: (a) the relationship of the UNICEF program with AID priorities and USG objectives; and (b) the integration of UNICEF Title II activities with economic development, nutrition, health and family planning goals.

Following an initial Area Auditor General review of the UNICEF milk distribution program in late May 1972, several issues were raised regarding use and levels of Title II commodities in MCH activities. Observations of the USAID auditor were transmitted to UNICEF for UNICEF and Ministry of Public Health comments by June 22, 1973. The scope and utilization of all UNICEF donations to the Ministry

ENCLOSURES: (2 as stated)

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Drafted by	Office	Phone No.	Date	Approved by:
RACobb:ha	RDG	254	6/20/73	CLiddle, A/Director

AID and Other Clearances:

RDG: RLSweet \_\_\_\_\_

PPS: BRiley \_\_\_\_\_

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Public Health are to be assessed by Regional UNICEF personnel in late June. The results of the AAG and UNICEF reviews will serve as basis for Mission and UNICEF decision regarding specific levels of FY 74 third and fourth quarter and FY 75 Title II levels. For the purpose of this submission, USAID assumes that the Title II inputs to UNICEF will be as projected on the attached budget table.

1. Food and Nutrition - Background Analysis

Attached are two of the most definitive and descriptive publications available on the subject of Ethiopia nutritional problems, clinical assessment of malnutrition, and other related questions mentioned in ref (a).

These publications are: (1) Ethiopia Nutrition Survey, A Report by the Interdepartment Committee on Nutrition for National Defense, September 1959; and (2) Ethiopia Abstract from: The Ecology of Malnutrition in Eastern Africa and Four Countries of Western Africa: Studies in Medical Geography, Volume 9; Jacques M. May, 1970.

a) Nutritional Status

The most substantive work on Nutrition in Ethiopia is the Ethiopia Nutrition Survey, cited above. This survey was made by a team of 18 Americans and 30 Ethiopians in the Fall of 1958. Almost 6,200 men, women and children were examined at 52 sites in 11 major geographic, ethnic, or dietary regions of Ethiopia. Of these individuals, 1,679 were examined in detail and 624 had blood and urine samples taken for biochemical analysis. More than 320 subjects gave specimens for parasitologic examination. Over 1,300 individuals provided dietary pattern information through food questionnaires. Approximately, 1,100 subjects received a detailed examination of their teeth and gingival tissues. The results of this survey indicate the over-all nutritional status of the Ethiopian was somewhat lower than that required for their level of activity. While intake of several of the nutrients were entirely adequate, disruption of the food supply, as was found in two areas during the Survey (and as has been the case in parts of Ethiopia to the present time) can result in actual or impending famine. It is estimated that there is an average caloric deficit of up to 400 calories per person per day. The Survey further concluded that improvement in the feeding of infants and preschool children should be given the highest priority in nutrition work and public health.

More recent publications, such as the Ethiopian Medical Journal, published monthly by the Ethiopian Medical Association, Addis Ababa, indicate that the nutrition situation has not changed significantly since the 1958 Survey, and that a large percentage of Ethiopian children under age of five continue to suffer from moderate to severe protein - calorie malnutrition.

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Current editions of the Ethiopian Medical Journal focus attention on protein - calorie malnutrition and the resulting malnutrition syndrome which leads to Kwashiorkor and marasmus. Anthropometric data on under-privileged pre-school Ethiopian children presented in the January 1972 volume of the Ethiopian Medical Journal indicate that retardation in physical growth is a common problem in Ethiopia. Malnutrition and recurrent infections are thought to underlie this disorder.

Work of the Ethiopian Nutrition Institute reveals that: (a) goiter is endemic in several areas of the country, (b) mild rickets affects up to 30 percent of the pre-school children and (c) there is suboptimal intake of vitamin A and the occurrence of physical lesions attributable to this deficiency.

b) Food Situation

Due to a vast diversity of local food consumption habits and ecological zones little is known regarding per capita food availability. However, from general estimates of daily per capita supplies of nutrients, it is calculated that 87 grams of protein are available per person per day. Of this, approximately 16 grams are derived from animal products. The 1958 Nutrition Survey concluded that protein deficiency exists among infants, young children and among older children and adults, particularly in areas of gross food or caloric shortage.

2. Past Efforts in Food and Nutrition.

a) Nutrition Related Programs

(1) Agriculture - The IEG Fourth Five-Year Plan will emphasize agriculture as the sector of priority attention. Several agricultural development schemes supported by the U.S. and other donors are underway or planned that will increase production of grains and cereals on subsistence farms (See FY 74 Congressional Presentation). In the Ministries of Agriculture and National Community Development, and in HSIU, nutrition education is getting increased interest and attention, primarily through home economics and social services programs.

(2) Health - Major efforts are now underway to control the spread of malaria (sponsored by USAID loans of US\$19 million since 1967 and WHO technical assistance), and smallpox (sponsored by WHO and other UN agencies).

Nutrition education is emphasized in the activities of the MCH and Nurses Divisions of the Ministry of Public Health.

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(3) Other Programs - Following an intensive education sector review last year, the Ministry of Education is formulating innovative non-formal education programs which will carry the message of nutrition education through the vehicle of community practicums. The Ethiopian Women's Welfare Association, using a proposed AID grant of US\$86,000 is planning to develop materials for adult education in the context of basic agriculture, health, nutrition, and family planning education.

(4) Food Technology - A low-cost soybean-base milk supplement has been developed by the Ethiopian Nutrition Institute (ENI) for use by ENI and Mission hospitals in MCH programs. Some 350 metric tons of the supplement, called FAFFA, are produced annually.

b) IEG Priority to Nutrition-Related Programs

The IEG does give priority to the general problems of nutrition through emphasis on agricultural development and health activities and, specifically, by establishing the Ethiopian Nutrition Institute (ENI). Roughly six percent of the IEG budget is utilized for food production and nutrition-related programs.

c) Organization for Nutrition Planning

ENI was established in 1962 with Swedish assistance for the purpose of surveying the incidence of malnutrition in selected groups of children, analyzing the food consumed by families, devising an enrichment program for supplementary food mixtures based on local resources, evaluating the physical fitness of children and participating in nutrition education at various levels. ENI is staffed by 18 professional personnel and annually devotes some 25 percent, or US\$170,000 of its budget to nutrition research endeavors.

d) Role of Other Major Donors

As indicated above, the WHO and Swedish Governments have been instrumental in initiating nutrition-related programs in Ethiopia. WHO has supported the smallpox control projects and, with Swedish assistance, helped the IEG in establishing the Ethiopian Nutrition Institute.

e) IEG Take Over of Title II Efforts

The Title II milk products issued through UNICEF to the Ministry of Public Health represent a supplement to the Ministry's budget for MCH purposes. The IEG has very limited financial capability to supply milk blends or NFDM should the Title II resources be discontinued.

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f) Evaluation of the Feeding Program and Assessment of the Impact of Nutrition Education

No studies have been conducted of the type described in Section C.2., page 4 of ref (a). The Mission is requesting TAB assistance to analyze the health sector in Ethiopia. One possible vehicle for USG response in this field would be the DIEDS project which has nutrition as a major interest (see TOAID A-73, dated 6/16/73).

3. IEG's Five-Year Goals Related to Title II

In the Fourth Five-Year Plan now being formulated, the IEG will stress the provision of basic health services to Ethiopia's needy rural and urban populace. The health sector review, just completed under the leadership of the Ministry of Public Health, will serve as basis to identify innovative techniques and types of basic health services that might be initiated on a wide scale. The maternal child health program will continue to be one of the major vehicles through which these services are provided.

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Country: Ethiopia

PL 480 Title II Activities  
(Thousands) \*

	<u>FY 1973 Actual</u>			<u>FY 1974 Estimated</u>			<u>FY 1975 Requests</u>		
	<u>\$</u>	<u>lbs.</u>	<u>No. of Recip.</u>	<u>\$</u>	<u>lbs.</u>	<u>No. of Recip.</u>	<u>\$</u>	<u>lbs.</u>	<u>No. of Recip.</u>
I. <u>Child Feeding</u>	<u>99</u>	<u>578</u>	<u>30</u>	<u>125</u>	<u>1,386</u>	<u>31</u>	<u>126</u>	<u>1,400</u>	<u>31</u>
A. <u>Maternal &amp; Child Feeding</u>	<u>99</u>	<u>578</u>	<u>30</u>	<u>125</u>	<u>1,386</u> <sup>a/</sup>	<u>31</u>	<u>126</u>	<u>1,400</u>	<u>31</u>
1. Govt-to-Govt									
2. Voluntary agency	(99)	(578)	(30)	(125)	(1,386)	(31)	(126)	(1,400)	(31)
1. UNICEF	(99)	(578)	(30)	(125)	(1,386)	(31)	(126)	(1,400)	(31)
II. <u>Food for Work</u>	<u>113</u>	<u>2,976</u>	<u>110</u>	<u>779</u>	<u>19,577</u>	<u>183</u>	<u>494</u>	<u>12,390</u>	<u>183</u>
A. Govt-to-Govt	113	2,976 <sup>b/</sup>	110	472	11,861 <sup>c/</sup>	108	362	9,083 <sup>d/</sup>	108
B: Voluntary agency				307	7,716 <sup>e/</sup>	75	132	3,307 <sup>f/</sup>	75
1. WFP				(307)	(7,716)	(75)	(132)	(3,307)	(75)
III. <u>Other</u>	<u>27</u>	<u>677</u>	<u>3</u>	<u>1,498</u>	<u>40,234</u>	<u>193</u>	<u>26</u>	<u>661</u>	<u>3</u>
A. Govt-to-Govt (Relief)	-	-	-	657	17,637 <sup>g/</sup>	90	-	-	-
B. Voluntary Agency	27	677 <sup>h/</sup>	3	841	22,597 <sup>i/</sup>	103	26	661 <sup>j/</sup>	3
1. WFP (WADU)	(27)	(677)	(3)	(20)	(551)	(3)	(26)	(661)	(3)
2. WFP (Relief)	-	-	-	(821)	(22,046)	(100)	-	-	-
<u>Total</u>	<u>239</u>	<u>4,231</u>	<u>143</u>	<u>2,402</u>	<u>61,197</u>	<u>407</u>	<u>646</u>	<u>14,451</u>	<u>217</u>
Govt-to-Govt	113	2,976	110	1,129	29,498	198	362	9,083	108
Voluntary Agency	126	1,255	33	1,273	31,699	209	284	5,368	109
1. UNICEF	(99)	(578)	(30)	(125)	(1,386)	(31)	(126)	(1,400)	(31)
2. WFP	(27)	(677)	(3)	(1,148)	(30,313)	(178)	(158)	(3,968)	(78)

\* \$ values based on CCC prices in FY 1974 guidelines (AIDTO Circular A-1690, Attachment C, dated 12/14/72).

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- a/ Based on revised FY 1974 AER in which CSM substituted for NFDN on pound for pound basis. Total revised requirements -- 1,386.0 lbs. CSM per line 17, FY 74 AER.
- b/ 1,350 MT of bulk wheat with bags (TA 2618-4F).
- c/ 5,380 MT bagged wheat for Tigre and Eritrea FFW, per TOAID A-09.
- d/ 4,120 MT bagged wheat for Tigre and Eritrea FFW, per TOAID A-09.
- e/ 3,500 MT bagged wheat for Tigre and Eritrea reforestation.  
(Note: 1,500 MT represents delayed shipments scheduled for late FY 1973 arrival.)
- f/ 1,500 MT bagged wheat for Tigre and Eritrea reforestation.
- g/ 4,000 MT of bagged wheat, 2000 MT of bagged corn and 2,000 MT of bagged grain sorghum for emergency famine relief. Total - 8,000 MT.
- h/ 307 MT bagged wheat for Wollamo Agricultural Development Unit (WADU).
- i/ 250 MT bagged wheat for WADU.
- j/ 300 MT bagged wheat for WADU.
- k/ 5,000 MT of bagged wheat, 2,500 MT of bagged corn and 2,500 MT of bagged grain sorghum for emergency famine relief. Total - 10,000 MT.

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