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Ext

PROVISIONAL MILITARY GOVERNMENT OF ETHIOPIA
MINISTRY OF AGRICULTURE
EXTENSION & PROJECT
IMPLEMENTATION DEPARTMENT (EPID)

EPID WORK PROGRAMME & BUDGET
FOR THE 1975/76 (1968 E.C.)
FISCAL YEAR

EPID PUBLICATION NO. 25
APRIL 1975

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N.B. All three Budget Forms appear under the heading for each unit: Budget Form 1 Work Programme, Budget Form 2 Personnel, Budget Form 3 Purchases.

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WORK PROGRAMME AND BUDGET FOR EPID FOR THE 1975/76 (1968 E.C.)FISCAL YEARIntroduction

The Work Programme and Budget for the 1975/76 (1968 E.C.) fiscal year is based primarily on EPID's Loan Application to IBRD (EPID Publication No. 6), the IBRD Appraisal Report on the Minimum Package Programme, and EPID's plans for the 1975/76 - 1979/80 period as set forth in EPID Publication No. 20.

In the 1975/76 fiscal year EPID will undergo some organizational changes. Prominent among these is the initiation of Co-operative Marketing Division at EPID Headquarters incorporating the former Marketing & Credit Section and the Co-operative Section in addition to three new sections. These new units are yet fully non-existent, and it is evident that their budget estimates therefore are somewhat uncertain relative to already established units. The Co-operative Marketing Division is expected to receive all its budgetary support and most of its technical assistance support from SIDA, although FAO and USAID are also expected to provide technical assistance to the division. Another organizational change relates to the creation of a Soil and Water conservation Section within the Extension Division at EPID Headquarters. This unit incorporates the former Soil Conservation Division of the Ministry of Agriculture which was transferred to EPID in September 1974. However, since this transfer at that time was said to be temporary, and since these budget proposals then were already

completed, the funds provided for the Soil and Water Conservation Section in this budget do not include the Recurrent Budget of the former Soil Conservation Division where most of the personnel costs are provided for.

A third organizational modification relative to the 1974/75 budget is the considerable strengthening of the Regional Coordinating Units. There will in 1975/76 be eight such units each able to function as an effective focal point for EPID field activities within its region. Provision is made for technical assistance to several of these units and for a delegation to them of some of the functions, e.g. accounting, now being carried out centrally at EPID Headquarters.

EPID has in 1975/76 assumed the managerial and operational responsibility for the Southern Region Agricultural Development Project (SORADEP) which has been fully integrated into the EPID/MPP structure. However, SORADEP has been allowed to retain its special characteristics, including a heavy reliance upon low level field workers or demonstrators, and the project is therefore expected to maintain a certain degree of independence within EPID's network of field areas.

This 1975/76 Work Programme and Budget covers only EPID's regular activities as outlined, inter alia, in the original project documents mentioned in the introductory paragraph. It does not include the various short and medium term rehabilitation activities in which EPID is or will be engaged, nor does it include the extraordinary tasks entrusted to EPID in connection with the implementation of the land reform. Funds for all of these activities are contributed and programmed over and above EPID's regular budget.

EPID's total budget cost in the 1975/76 fiscal year is shown on page 155 but is recapitulated below:

Eth. Government Capital Budget	\$3,553,629	
Eth. Government Recurrent Budget	<u>\$478,800</u>	\$4,032,429
IDA Credit No. 416 ET		\$9,822,280
SIDA, in kind	\$1,227,000	
SIDA, in cash	<u>\$867,557</u>	\$2,094,557
FAO (UNDP - DANIDA), in kind		\$706,200
USAID, in kind		\$468,000
ODM, in kind		<u>\$73,800</u>
T o t a l		\$17,197,266 =====

A standard pro forma cost of Eth.\$6,500 per man-month or Eth. \$78,000 per man-year has been used in costing expatriate technical assistance personnel. It is clear that this cost is but a rough estimate and that some donor agencies may use costs that are at considerable variance with this standard cost. To the extent that this is the case the total project cost of Eth.\$17.2 million, as shown above, would naturally change. However, since technical assistance is usually provided on a per post basis and not on the basis of specific costs, this was considered to be of little practical consequence for the purpose of EPID's budget.

In keeping with the exclusion of all costs related to the rehabilitation programme, as mentioned above, a number of posts for expatriate personnel working mainly or wholly with rehabilitation activities are not shown in this budget.

At the time when this document was being completed and duplicated it was not yet clear whether the projects executed for

EPID by FAO in 1975/76 would be financed mainly by DANIDA, as in the past, or by UNDP.

The major constraint affecting EPID's expansion in the 1975/76 fiscal year will be the shortage of supervisory field personnel prompted by the closing of all high level training institutes in Ethiopia for the student campaign. Mainly for this reason, but also because of management and manpower constraints at Headquarters, it has not been possible for EPID to maintain its past rate of geographical expansion. The summary below illustrates the total number of EPID field areas in 1974/75 and in 1975/76 as shown by Annex I on page 156:

	<u>1974/75</u>	<u>1975/76</u>
MPPA	48	55
DA	26	18
OA	28	5
Extension areas/centres	347	351

The modest expansion that has been possible in 1975/76 has been made possible by a consolidation of DAs and OAs into full-scale MPPAs in order to reduce the needs for supervisory staff. In addition, the 1975/76 figures include SORADEP which alone is estimated to correspond to two MPPAs or 12 extension areas.

However, it should also be stressed that as many as about 20 of the centres established in 1974/75 were little more than temporary distribution centres established for the rehabilitation programme and closed after the completion of this programme.

Several of the field areas established in drought affected parts of Ethiopia for the rehabilitation programme have in 1975/76 been either closed or consolidated into larger MPPAs.

The first 1975/76 budget estimates were prepared for a total of 342 centres or 55 MPPAs, including SORADEP. At the time of the Ethiopian Government budget hearings in February 1975 it was apparent that it would be realistic to reduce these figures in view of the field staff shortage likely to affect EPID in 1975/76. The finally approved figures shown in this budget therefore relate to only 50 MPPAs and 317 centres. There would thus appear to be a shortfall of 5 MPPAs and 34 centres.

However, in the light of past experience EPID should be able to absorb the cost for these additional field areas within the provisions shown in the budget. Virtually all of the new areas to be established in 1975/76 will be created from mergers with former areas and therefore do not require any large initial investments. In addition, many of the field staff positions budgeted for are unlikely to be filled due to the shortage of trained personnel. The funds provided in the budget for field areas are therefore estimated to suffice for the number of areas indicated in Annex I of this document.

As usual, the overriding problem when preparing EPID's budget estimates is that they have to be prepared so far in advance that it is at that time difficult to predict accurately the scope of the field activities. The 1975/76 budget has to be submitted to the Ethiopian Government already by September 1974, after which time upward revisions are difficult to make. In September 1974 the number of field areas for the 1975/76 year cannot be known with a high degree of accuracy.

The 1975/75 budget has been discussed and approved by the Ministry of Planning and Development of the Ethiopian Government in February 1975. The figures shown in this document are therefore expected to be final as regards Ethiopian Government contributions.

The work programme (Budget Form 1), the personnel costs (Budget Form 2), and the purchasing costs (Budget Form 3) are all shown together for each organizational unit. Summaries of the personnel costs, the purchasing costs, and of total costs and financing follow on Budget Forms 4 - 6. Annex I shows the number of field areas per province that EPID will have in the 1975/76 fiscal year, Annex II provides a schedule of all expatriate staff assignments to EPID in that year.

Only summaries of the personnel costs are shown on Budget Form 2. A more detailed breakdown of the personnel costs indicating each post for every organizational unit will be prepared and distributed for internal use within EPID.

PROJECT:
EPID/MPP

ORGANIZATIONAL UNIT:
HEADS OF DEPARTMENT

PAGE: 1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	12	78,000	78,000	SIDA	
2. <u>Ethiopian High Level Staff</u>	24	35,000			
3. <u>Ethiopian Middle Level Staff</u>		-			
4. <u>Ethiopian Low Level Staff</u>		-			
5. <u>Temporary Workers</u>		-			
6. <u>Overtime Pay</u>		-			
<u>Total</u>		113,000	78,000	SIDA, in kind	
			26,250	IDA	
			8,750	EG	

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPP		HEADS OF DEPARTMENT			1	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>	-	-	-			
ii. <u>Materials and Supplies</u>						
Entertainment	-	-	5,000			
Other supplies	-	-	5,000			
Sub-total (ii)			10,000			
iii. <u>Services</u>						
Other Services	-	-	5,000			
Sub-total (iii)			5,000			
iv. <u>Travel and Transportation</u>						
Air travel, foreign	-	-	10,000			
Air travel, domestic(3x6)	18	170	3,060			
Car travel, (3x1500x12):2	27,000 km	0.19	(5,130)			Shown under Adm. Section
Per diem: H.L.(3x6x12)	216 days	18	3,888			
Sub-total (iv)			16,948			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

HEADS OF DEPARTMENT

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
v. <u>Special Costs</u>						
Construction of H.Q. building	-	-	400,000			
Special Studies	-	-	100,000		SIDA	
Fellowships	-	-	35,000		SIDA	
Sub-total (v)			535,000			
				135,000	SIDA, in kind	
Total i - v			566,948	323,961	IDA	
				107,987	EG	

<p>PROJECT: EPID/MFP</p>	<p>ORGANIZATIONAL UNIT: INTERNAL AUDIT SECTION</p>		<p>PAGE: 1</p>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E												
		J	A	S	O	N	D	J	F	M	A	M	J	
<p>1. Carry out internal auditing of all EPID activities</p>	<p>Ensure that satisfactory administrative and accounting practices are followed by the comprehensive projects as well as by EPID Headquarters and EPID field personnel</p>													
<p>2. Prepare and submit reports on practices followed and recommend improvements</p>	<p>Timely submission of reports</p>													

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MFPINTERNAL AUDIT SECTION1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	-	-			
2. <u>Ethiopian High Level Staff</u>	24	20,230			
3. <u>Ethiopian Middle Level Staff</u>	120	47,400			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
<u>Over Time</u>		5,000			
<u>Total</u>		72,630	54,510	TDA EG	

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Office equipment						
Adding machine	2	1,500	3,000			
Sub-total (i)			3,000			
<u>ii. Material and Supplies</u>	-	-	-			
<u>iii. Services</u>	-	-	-			
<u>iv. Travel and Transportation</u>						
Air travel, (8x6)	48	170	8,160			
Car travel, (8x1000x12):2	48,000 km	0.19	(9,120)			Shown under Adm. Section
Per diem: H.L. (2x50)	100 days	18	1,800			
M.L.(10x6x12)	720 days	12	8,640			
Sub-total (iv)			18,600			
Total i - iv			21,600	16,200	IDA EG	

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>PLANNING, EVALUATION & LIAISON DIVISION</u>	PAGE: <u>1</u>
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
<u>A. Planning & Evaluation Unit</u>													
1. Provide regular information to the Heads of Department on the field activities of EPID/MPP	Submission of quarterly progress reports as well as other progress reports as required												
2. Plan and execute regular evaluation surveys on the field activities	Complete one crop sampling survey and one input sales survey												
3. Carry out other surveys of specific aspects of EPID's field activities	Submission of reports on other studies as required												
4. Participate in the planning and design of new activities within EPID, including the launching of new MPPAs	Submission of proposals for new activities												
5. Participate in the long term planning and in discussions with foreign donor agencies	Ensure an efficient initiation of new activities within EPID and an effective coordination of such activities												
6. Execute economic analyses on request by the Heads of Department and by other units within EPID	Submission of reports as required												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

2

EPID/MPP

PLANNING, EVALUATION & LIAISON DIVISION

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

7. Participate in the preparation of an annual Work Programme and Budget and of the annual report

Ensure timely submission on these documents

B. Farm Management Unit

1. Conduct year-round farm management surveys to study present peasant farming systems in selected MPPAs

Cover about 120 farmers in the following MPPAs; Adi Ugri, Asendabo Tullu Bollo, Bichena, Henna and Raya-Kobo

2. Collect input/output data from selected MPPAs

Determine production costs of major crops in about five MPPAs

3. Coordinate with IAR and other research institutions regarding surveys in farm management and other fields

Avoid duplication of effort and ensure an efficient exchange of experience

C. Liaison Unit

1. Analyse and approve budget proposals from the comprehensive projects within EPID

Review these proposals and report to RPD of MOA

2. Collect and process progress reports from the comprehensive projects

Monitor effectively the progress of the comprehensive projects

PROJECT: EPID/MPP -----	ORGANIZATIONAL UNIT: <u>PLANNING, EVALUATION & LIAISON DIVISION</u>	PAGE: 3 ---
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
3. Maintain liaison between EPID HQ and the comprehensive projects	Avoid duplication of effort and ensure an efficient exchange of experiences between the comprehensive projects within EPID												
4. Suggest rules and regulations for the comprehensive projects	Ensure uniformity within EPID												
5. Participate in planning related to comprehensive projects	Ensure that new activities within comprehensive projects are launched in conformity with EPID policies and guidelines												
6. Carry out special evaluations of the comprehensive projects	Improved work effectiveness in the comprehensive projects												
<u>D. Construction Unit</u>													
1. Supervise and coordinate construction activities	Ensure that construction of headquarters building, MC stores and rural roads proceeds on schedule												
2. Maintain close liaison with the Highway Authority and with local authorities for the constructions of rural roads	Ensure that the construction of rural roads is executed in conformity with prevailing standards and national and local priorities												10

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPPPLANNING, EVALUATION & LIAISON DIVISION

-1- -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
<u>1. Expatriate Staff</u>	18	117,000	117,000	SIDA	Excluding road engineers
<u>2. Ethiopian High Level Staff</u>	132	115,920			
<u>3. Ethiopian Middle Level Staff</u>	24	7,680			
<u>4. Ethiopian Low Level Staff</u>	72	12,240			
<u>5. Temporary Workers</u>		3,500			
<u>6. Over Time Pay</u>		-			
Total		256,340	117,000 104,505 34,835	SIDA, in kind IDA EG	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

PLANNING, EVALUATION & LIAISON DIVISION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Office equipment						
Calculator	2	1,500	3,000			
Sub-total (i)			3,000			
<u>ii. Materials and Supplies</u>						
Technical Supplies:						
Scales	6	50	300			
Altimeters	6	40	240			
Printing and Copying:						
Record books	250	5	1,250			
Interview forms	-	-	2,000			
Aerial Photographs, maps, Tags, Crop sampling survey	100,000	0.01	1,000			
Crop sampling bags	2,500	1	2,500			
Other Supplies	-	-	2,500			
Sub-total (ii)			10,090			Field Surveys

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>iii. Services</u>						
Other Services:						
Computer Processing	-	-	8,000			
Treshing of crop samples	-	-	500			
Rentals			800			Mules, etc. for surveys
Training Costs:						
In-service training of Field Enumerators (6x10)	60 man days	-	1,000			
Sub-total (iii)			10,300			
<u>iv. Travel and Transportation</u>						
Air travel, (13x6)	78	170	13,260			
Car travel, (13x1500x12):	39,000km	0.19	(7,410)			Shown under Adm. Section
	78,000km	0.32	(24,960)			"
Perdiem: H.L.(13x6x12)	936 days	18	16,848			
M.L.(2x6x12)	144 days	12	1,728			
Sub-total (iv)			31,836	41,420	IDA	
Total i - iv			55,226	13,806.	EC	

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>ADMINISTRATION SECTION</u>	PAGE: <u>1</u>
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Provide overall coordination of all administrative and financial matters	Ensure efficient administration of EPID												
2. Develop improved administrative routines and practices	Ensure a continuing improvement of the administration of EPID												
3. Supervise the preparation of requests for reimbursements of funds by IDA, SIDA and other donor agencies	Ensure timely submission of requests for reimbursement												
4. Participate in the preparation of EPID's budget and submit intermittent reports on the budget outcome	Submit quarterly budget follow up reports and annual report to the EC, SIDA, IDA & other donor agencies as required												
5. Handle the recruitment and termination of staff and other personnel matters in consultation with concerned unit heads	Ensure that staff is provided to the project in conformity with established budget and staffing plan												
6. Operation of carpool	Provide transport services for EPID Headquarters amounting to totally about 750,000 km												

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>ADMINISTRATION SECTION</u>	PAGE: -2-
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
7. Carry out secretarial and duplicating work, operate telephone exchanges, provide mail and messenger services	Serve all units within EPID Headquarters												
8. Guard EPID property	Provide security at EPID Headquarters												
9. Provide legal services to EPID in connection with court cases, contracts between EPID and outsiders, legal opinions as required	Ensure that appropriate legal services are provided as required												
10. Represent EPID in court cases involving defaulters from the credit sales programme	Process about 2,000 court cases involving credit defaulters												

PROJECT:

EPID/MPP

ORGANIZATIONAL UNIT:

ADMINISTRATION SECTION

PAGE:

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CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
<u>1. Expatriate Staff</u>	12	78,000	78,000	SIDA	
<u>2. Ethiopian High Level Staff</u>	48	46,860			
<u>3. Ethiopian Middle Level Staff</u>	288	111,360			
<u>4. Ethiopian Low Level Staff</u>	480	53,160			
<u>5. Temporary Workers</u>		-			
<u>6. Over Time Pay</u>		-			
<u>7. Bonus to Ethiopian Staff</u>		491,816			
Total		781,196	78,000 527,397 175,799	SIDA in kind IDA EG	

PROJECT:

ORGANIZATION UNIT:

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ADMINISTRATION SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Vehicles	8	20,000	160,000			7 vehicles are replacement of old ones
4WD vehicles						
Standard cars	5	15,000	75,000			3 vehicles are replacement of old ones
Office equipment						
Typewriters	5	2,500	12,500			Electrical
Office furniture	6	1,000	6,000			
Calculators	2	1,500	3,000			
Filing Cabinets	10	400	4,000			
Sub-total (i)			260,500			
ii. <u>Materials and Supplies</u>						
Stationery, office supplies			220,000			
Electricity, water, fire-wood			15,000			
Sub-total			235,000			

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

ADMINISTRATION SECTION

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iii. <u>Services</u>						
Postal services			5,000			
Telecommunications			50,000			
Rentals			100,000			
Maintenance of buildings			10,000			
Maintenance of equipment			5,000			
Bank Charges etc.			7,500			
Printing and copying			15,000			
Insurance: liability			60,000			1% of payroll for Eth. staff
Insurance: theft, fidelity			25,000			
Insurance: medical			60,000			1% of payroll for Eth. staff
Sub-total			337,500			
iv. <u>Travel and Transportation</u>						
Air travel (5x6	30	170	5,100			
Car travel (5x1000x12):2	30,000 km	0.19	(5,700)			Included below for all EPID HQ
Per diem	960 days	12	11,520			
	300 days	18	5,400			
	1,500 days	9	13,500			

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

ADMINISTRATION SECTION

3

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel & Transportation</u> (Ctd.)						
Vehicle operating costs						
4WD vehicles	360,500km	0.32	115,360			All EPID HQ except CMD but including Regional Coordina- tion Offices
Standard cars	386,500km	0.19	73,435			
Motorcycles	125,000km	0.08	10,000			
Sub-total (iv)			234,315			
Grand total (i-iv)			1067,315	800,486	IDA	
				266,829	IEG	

PROJECT: EPID/MPP	ORGANIZATIONAL UNIT: ACCOUNTING SECTION	PAGE: 1
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Keep records of general and cost accounting	Ensure that the accounts are kept accurately and timely												
2. Keep financial records for the credit activities in project areas	Ensure that the accounts are kept accurately and timely with respect to approximately 100,000 loans to farmers												
3. Prepare monthly summaries of credit activities in project areas	Regular and timely submission of summaries every month												
4. Prepare all necessary reports related to the accounts	Timely submission of requisite reports												
5. Effect all cash payments in EPID Headquarters of invoices, salaries and other claims	All payments to be effected effectively and efficiently												
6. Prepare requests for reimbursement by IDA, SIDA and other donor agencies	Timely submission of requests for reimbursement												
7. Develop and implement cost accounting routines	Regular and timely submission of budget follow up reports by cost												20

PROJECT:

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EPID/MFP

ACCOUNTING SECTION

1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	18	117,000	117,000	SIDA	
2. <u>Ethiopian High Level Staff</u>	24	20,620			
3. <u>Ethiopian Middle Level Staff</u>	120	40,980			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	4,000			
Total		182,620	117,000	SIDA, in kind	
			49,215	IDA	
			16,405	EG	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

ACCOUNTING SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office Equipment:						
Office furniture	2	1,300	2,600			
	1	1,000	1,000			
Adding machine	3	1,500	4,500			
Sub-total (i)			8,100			
ii. <u>Materials and Supplies</u>	-	-	-			
iii. <u>Services</u>						
External auditing	-	-	25,000			
Sub-total			25,000			
iv. <u>Travel & Transportation</u>						
Air travel, (3.5x6)	21	170	3,570			
Car travel, (3.5x1000x12)	2 21000km	0.19	(3,999)			Shown under Adm. Section
Perdiem: H.L.(3.5x4x12)	168 days	18	3,024			
M.L.(3x3x12)	108 days	12	1,296			
Sub-total (iv)			7,890			
Total i-iv			40,990	30,743	IDA	
				10,247	EG	

PROJECT: EPID/NEP.....	ORGANIZATIONAL UNIT: PROCUREMENT SECTION.....	PAGE: -1-											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Purchase goods and services	Serve all units within EPID including the comprehensive projects												
2. Operation of central store	Provide safe storage and efficient delivery of purchased goods												
3. Participate in the preparation of tender documents and in the evaluation of bids	Ensure procurement in conformity with the regulations of IDA, other donors and EG												
4. Carry out customs clearance etc. of purchased goods	Ensure that purchased goods are received as soon as possible.												

PROJECT: EPID/MPF ----- ORGANIZATIONAL UNIT: PROCUREMENT SECTION ----- PAGE: 1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	-	-			
2. <u>Ethiopian High Level Staff</u>	24	19,020			
3. <u>Ethiopian Middle Level Staff</u>	36	14,760			
4. <u>Ethiopian Low Level Staff</u>	12	2,520			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
<u>Total</u>		36,300	27,225 9,075	IDA EG	

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

PROCUREMENT SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Office Equipment:						
Office furniture	1	1,000	1,000			
Adding machine	1	1,500	1,500			
Sub-total			2,500			
<u>ii. Materials and Supplies</u>	-	-	-			
<u>iii. Services</u>	-	-	-			
<u>iv. Travel and Transportation</u>						
Car travel(2x1500x12):2	18,000km	0.19	(3,420)			Shown under Adm. Section
Perdiem	30 days	18	540			
Sub-total (iv)			540			
Total i-iv			3,040	2,280	IDA	
				760	EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

INFORMATION AND PUBLIC RELATIONS SECTION

1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	12	78,000	78,000	SIDA	
2. <u>Ethiopian High Level Staff</u>	36	27,720			
3. <u>Ethiopian Middle Level Staff</u>	36	16,440			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
<u>Total</u>		122,160	78,000 33,120 11,040	SIDA in kind IDA EG	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

INFORMATION AND PUBLIC RELATIONS SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Technical Equipment:						
Audio-Visual van			50,000			
Miscellaneous			30,000			
Sub-total (i)			80,000			To be specified later
ii. <u>Materials and Supplies</u>						
Technical Supplies:						
Miscellaneous	-	-	30,000			
Sub-total (ii)			30,000			To be specified later
iii. <u>Services</u>	-	-	-			
iv. <u>Travel and Transportation</u>						
Air travel (4x6)	24	170	4,080			
Car travel(4x1500x12):2	18,000 km	0.19	(3,420)			
	18,000 km	0.32	(5,760)			
Mobile Unit	30,000 km	0.50	15,000			
Perdiem: H.L.(4x6x12)	288 days	18	5,184			
						Shown under Adm. Section

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPP		INFORMATION AND PUBLIC RELATIONS SECTION			- 2 -	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel and Transportation</u> (Ctd.)						
Perdiem: M.L.(2x6x12)	144 days	12	1,728			
M.L.(1x15x12)	180 days	12	2,160			
Sub-total (iv)			28,152			
Total i-iv			138,152	103,614 34,538	IDA EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

1

HEADS OF EXTENSION DIVISION

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

1. Plan, supervise and coordinate the work programme of the Division

Avoid duplication of effort, ensure exchange of experiences, and implement efficient procedures of work

2. Maintain liaison with research and educational bodies

Ensure effective cooperation and coordination with these bodies

3. Plan for the expansion of project activities geographically as well as functionally

Prepare for the establishment of five additional MPPAs and for new activities to be included in the extension programme

4. Plan for the provision of staff to the Division in consultation with section heads

Staff provided in conformity with established budget and staffing plan

5. Maintain a current contact with the field areas

Monitor continuously the progress in the execution of the work programme in the field

6. Plan and execute, in close cooperation with the concerned institutions, pre-

Pre-service training to 60 assistant agents, 20 home economics ass. agents and 60 marketing assistants,

<p>PROJECT: EPID/MPP</p>	<p>ORGANIZATIONAL UNIT: BRADS. OF. EXTENSION DIVISION</p>	<p>PAGE: 2</p>											
<p>DESCRIPTION OF ACTIVITIES</p>	<p>PRODUCTION TARGETS (quantify if possible)</p>	<p>T I M E S C H E D U L E J A S O N D J F M A M J</p>											
<p>service and in-service training programmes for EPID staff</p>	<p>in-service training to about 700 field staff</p>	Empty grid for scheduling											

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MPP - - - - -HEADS OF EXTENSION DIVISION - - - - -

- 1 -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	12	78,000	78,000	SIDA	
2. <u>Ethiopian High Level Staff</u>	24	24,420			
3. <u>Ethiopian Middle Level Staff</u>	12	5,820			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
Total		108,240	78,000 22,680 7,560	SIDA in kind IDA EG	

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPPHEADS OF EXTENSION DIVISION1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Buildings, Construction:						
Expansion of buildings etc at CADU	-	-	300,000	300,000	SIDA	
Sub-total (i)			300,000			
<u>ii. Materials and Supplies</u>	-	-	-			
<u>iii. Service</u>						
Training:						
Asst. Agr. Ext. Agents (42wks x 60 men)	2520man-wks	75	189,000			Training at CADU
Marketing Assistants (25wks x 60 men)	1500man-wks	75	112,500			" " "
Home Econ. Agents (25wks x 22 girls)	550girl-wks	75	41,250			" " Bako
Stipend for field training(60x125x6x2)			90,000			
Sub-total (iii)			432,750			
<u>iv. Travel and Transportation</u>						
Air travel, (3x6)	18	170	3,060			

PROJECT: EPID/MPP		ORGANIZATION UNIT: HEADS OF EXTENSION DIVISION			PAGE: 2	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel and Transportation</u> (Ctd.)						
Car travel, (3x1500x12):2	13,500km	0.19	(2,565)			Shown under Adm. Section
	13,500km	0.32	(4,320)			" " "
Perdiem: H.L. (3x100)	300 days	18	5,400			
Sub-total			8,460			
Total i-iv			741,210	300,000 330,908 110,302	SIDA in cash IDA EG	

PROJECT: EPID/MFP	ORGANIZATIONAL UNIT: AGRONOMY SECTION		PAGE: 1											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E												
		J	A	S	O	N	D	J	F	M	A	M	J	
A. General Activities Common to All Units														
1. Plan, design, supervise and analyse crop demonstration trials and surveys	About 350 trial fields with agents, 4,000 demonstration plots with model farmers from which fertilizer and variety trials should be analysed													
2. Participate in staff training	Training courses and seminars as established by the Training Officer													
3. Technical guidance to field staff	Monitor on a continuous basis all agronomic aspects of the field work and provide advice and guidance as required													
4. Participate in the planning for the expansion of project activities	The establishment of five additional MPPAs													
5. Establishment of model farms	Advise on the selection and establishment of 1,000 additional model farms													
6. Co-operate and co-ordinate with IAR and other institutions in technical matters	Avoid duplication of effort and ensure an efficient exchange of experience													

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

AGRONOMY SECTION

-2-

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

7. Design Agents' Handbooks and other technical publications

Print and distribute 1,500 agent's Handbooks, 1,500 Horticulture Manuals, 1,500 Plant Protection Manuals and 20,000 pamphlets in Amharic for farmers

8. Ensure the availability of improved crop and vegetable seed and promote its use by small farmers

Make available a total of 3,000 qt of wheat seed, 800 qt of barley seed, 2,000 qt of haricot bean seed, 12,000 qt of maize seed, 3,000 qt of tuff seed, 409 kg of vegetable seed, 400 fruit tree seedlings for distribution to farmers in 1976.

PROJECT: EPID/NEP	ORGANIZATIONAL UNIT: AGRICULTURE SECTION	PAGE: 1											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
B. Crop Protection Unit and Grain Storage													
1. Establish a basic entomology laboratory	Enable the identification of control measures against pests and crop diseases												
2. Assess storage pests and losses due to such pests	Develop an accurate assessment of present storage losses in traditional stores as well as in EPID's improved MC stores												
3. Develop and disseminate methods for reducing storage losses	Reduced storage losses in the 120 improved MC stores												
4. Identify crop pests and diseases in the field and recommend remedial measures	Provide effective crop protection service within EPID field areas												
5. Maintain systematic records on crop pests and diseases	Establish a body of reference data												
6. Supervise emergency crop protection operations	Meet emergency outbreaks of crop pests												
2. Construction of improved on farm storage	Construct 150 improved farm stores												

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>AGRONOMY SECTION</u>	PAGE: <u>4</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
<p><u>C. Forage Production and Pasture Management Unit</u></p> <p>1. Recommend reseedling of natural pasture land in selected MPPAs</p> <p>2. Initiate forage extension programmes geared towards soil conservation as well as livestock development in selected MPPAs</p> <p>3. Study stocking rates</p>	<p>Five MPPAs</p> <p>Five MPPAs</p> <p>Develop recommendations on optimal stocking rates</p>												
<p><u>D. Horticulture Unit</u></p> <p>1. Establish horticultural nurseries</p> <p>2. Establish pyrethrum trial plots</p> <p>3. Train home economics agents in gardening</p>	<p>10 fruit tree nurseries 15 vegetable nurseries</p> <p>20 trial plots</p> <p>In-service training of 40 home economics ass. agents</p>												

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPR

AGRONOMY SECTION

5

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

4. Disseminate methods for improved cultural practices for vegetable production

Increased on farm production

E. Soil and Water Management Unit

(See Soil and Water Conservation Section)

F. Cereals, Seed and Soil Fertility Unit

1. Establish and operate seed cleaning stations

Three seed cleaning stations operational

2. Initiate contract seed multiplication in EPID field areas

Distribute 1,500 qt of first generation improved seed for multiplication by contract farmers

3. Tests various types of fertilizers throughout the country

Fertilizer trials in all field areas

4. Advise on the applicability of different types of fertilizers

Achieve an optimal distribution of the various available types of fertilizer by type of soil, climate, etc.

PROJECT: RPID/MPP -----	ORGANIZATIONAL UNIT: AGRONOMY SECTION -----	PAGE: 6
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
5. Analyse the results from fertilizer trials	Prepare an annual report												
<u>6. Pulse and Oil Crops Unit</u>													
1. Distribute improved pulse seed:	Distribute about 2,000 quintals to some 3,000 farmers												
2. Disseminate methods for improved cultural practices for pulses	Intensified extension efforts in all MPPAs where pulses are major crops												
3. Participate in the establishment of pulse purchasing stations	Establish two purchasing stations for pulses												
4. Operate one pulse seed cleaning station	Ensure that all distributed pulse seed is cleaned												
5. Maintain a close link with IAR regarding applied research on pulses	Ensure that research findings are effectively applied within the extension programme												

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/NPP

AGRONOMY SECTION

- 1

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

II. Farm Implements Unit

1. Carry out trials and demonstrations with hand, animal and motor operated farm implements
2. Survey and investigate possible new implements for use by small farmers in EPID field areas
3. Manufacture and assemble implements
4. Maintain and repair distributed implements
5. Provide threshing service to small farmers at cost

Supplements trial data developed by CADU, IAR and other institutions

Broaden the range of implements available for dissemination to small farmers

About 3,000 cheap and simple implements to be assembled by artisans in EPID field areas

Ensure that implements distributed to EPID field areas are well maintained and kept in good working condition

Assist some 5,000 farmers in threshing

J	A	S	O	N	D	J	F	M	A	M	J

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP -----

CROP PROTECTION UNIT -----

1 -----

AGRONOMY SECTION

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	24	156,000	78,000	USAID	
2. <u>Ethiopian High Level Staff</u>	36	24,900	73,800	ODA	
3. <u>Ethiopian Middle Level Staff</u>	12	4,800			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
<u>Total</u>		185,700	78,000 73,800 25,425 8,475	USAID in kind ODA in kind IDA EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP -----FORAGE PRODUCTION & PASTURE MANAGEMENT UNIT
AGRONOMY SECTION-- 1 --

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	-	-			
2. <u>Ethiopian High Level Staff</u>	24	17,820			
3. <u>Ethiopian Middle Level Staff</u>	-	-			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u> Daily Labour	10	600			
6. <u>Over Time</u>	-	-			
<u>Total</u>		18,420	13,815 4,605	IDA EG	

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MFPHORTICULTURE UNIT, AGRONOMY SECTION1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		R e m a r k s
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	12	78,000	78,000	USAID	
2. <u>Ethiopian High Level Staff</u>	12	10,740			
3. <u>Ethiopian Middle Level Staff</u>	12	4,800			
4. <u>Ethiopian Low Level Staff</u>	240	24,000			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
Total		117,540	78,000 29,655 9,885	USAID in kind IDA EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

CEREAL AND SEED MULTIPLICATION UNIT
AGRONOMY SECTION

- 1 -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	24	156,000	78,000 78,000	SIDA FAO	
2. <u>Ethiopian High Level Staff</u>	36	30,060			
3. <u>Ethiopian Middle Level Staff</u>	42	16,800			
4. <u>Ethiopian Low Level Staff</u>	60	5,100			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
Total		207,960	78,000 78,000 38,970 12,990	SIDA in kind FAO in kind IDA EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

PULSE AND OIL CROP UNIT

-- 1 --

AGRONOMY SECTION

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	24	156,000	156,000	USAID	
2. <u>Ethiopian High Level Staff</u>	12	10,740			
3. <u>Ethiopian Middle Level Staff</u>	36	14,400			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
<u>Total</u>		181,140	156,000 18,855 6,285	USAID in kind IDA EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP -----FARM IMPLEMENTS UNIT, AGRONOMY SECTION1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	2	13,000	13,000	FAO	Consultant
2. <u>Ethiopian High Level Staff</u>	12	10,740			
3. <u>Ethiopian Middle Level Staff</u>	12	4,800			
4. <u>Ethiopian Low Level Staff</u>	48	8,160			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
Total		36,700	13,000 17,775 5,925	FAO in kind IDA EG	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

CROP PROTECTION UNIT, AGRONOMY SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Technical Equipment:						
Moisture meters	8	600	4,800			
Sprayer and duster	200	200	40,000			
Fuffles	14	300	4,200			
Museum Cabinet	4	800	3,200			
Sub-total (i)			52,200			
ii. <u>Materials and Supplies</u>						
Chemicals:						
Insecticide, Herbicide & fungicide	-	-	5,000	5,000	FAO	
Technical Supplies and materials:						
Probes	14	50	700			Grain Storage
Collection boxes	100	12	1,200			Pest Collection
Sundry material	-	-	25,000			Improved farm stores Construction
Miscellaneous materials & Supplies	-	-	10,000			Entomology Lab. 48

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ORGANIZATION UNIT:

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EPID/MFP

CROP PROTECTION UNIT, AGRONOMY SECTION

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>ii. Materials and Supplies</u> (Ctd.)						
Sundry materials and Supplies	-	-	4,000			Grain Storage & Pest Collection
Printing & Cop. ad.: Agents Hand Book	1,500	4	6,000			
Sub-total (ii)			51,900			
<u>iii. Services</u>	-	-	-			
<u>iv. Travel and Transportation</u>						Shown under Adm. Section
Air travel, (5x6)	30	170	5,100			
Car travel(5x1500x12):2	15000 km	0.19	(2,850)			
	30000 km	0.32	(9,600)			
Perdiem: H.L.(5x10x12)	600 days	18	10,800			
M.L.(1x6x12)	72 days	12	864			
Sub-total (iv)			16,764			
Total			120,864	5,000 86,898 28,966	FAO IDA EG	

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPP - - - - -		FORAGE PRODUCTION & PASTURE MANAGEMENT UNIT AGRONOMY SECTION			- 1 -	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Office Equipment:						
Office furniture	1	1,300	1,300			
Sub-total (i)			1,300			
<u>ii. Materials and Supplies</u>						
Seed	36 Qu.	400	14,500			
Sub-total (ii)			14,500			
<u>iii. Services</u>	-	-	-			
<u>iv. Travel and Transportation</u>						
Air travel, (2x6)	12	170	2,040			
Car travel(2x1500x12):2	6000 km	0.19	(1,140)			Shown under Adm. Section "
	12000 km	0.32	(3,840)			
Perdiem: H.L.(2x10x12)	240 days	18	4,320			
Sub-total (iv)			6,360			
Total i-iv			22,160	16,620 5,540	IDA EG	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP -----HORTICULTURE UNIT, AGRONOMY SECTION -----1 -----

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Farm Equipment:						
Pumps	10	3,000	30,000			
Sub-total			30,000			
ii. <u>Materials and Supplies</u>						
Seedlings	6,000	2	12,000			
Seeds	-	-	3,000			
Tools implements etc:						
Tools	-	-	6,000			
Print. & Cop. ad.:						
Agents Hand Book	1,500	4	6,000			
Chemicals	-	-	400			
Fertilizer	-	-	600			
Other Farm etc. Supplies:						
Fencing material	-	-	1,900			
material & supplies	20	100	2,000			Pyrethrum Plots
Sub-total			31,900			

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/mPP		HORTICULTURE UNIT, AGRONOMY SECTION			2	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iii. <u>Services</u>	-	-	-			
iv. <u>Travel and Transportation</u>						
Air travel (2x16)	12	170	2,040			
Car travel (2x1500x12):2	6000 km	0.19	(1,140)			Shown under Adm. Section
	12000 km	0.32	(3,840)			
Perdiem: H.L.(2x10x12)	240days	18	4,320			
M.L.(1x6x12)	72days	12	864			
Sub-total			7,224			
Total i-iv			69,124	51,843 17,281	IDA EG	

PROJECT: EPID/MPP		ORGANIZATION UNIT: CEREAL AND SEED MULTIPLICATION UNIT AGRONOMY SECTION			PAGE: 1	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office equipment:						
Office furniture	1	1,300	1,300			
Office furniture	2	1,000	2,000			
Calculator	1	1,500	1,500			
Technical equipment:						
Seed cleaning machine	3	22,000	66,000			
Purity testing equipment	1	12,000	12,000			
Germination testing equipment	1	20,000	20,000			
Buildings, construction:						
Buildings and installations	3	20,000	60,000			For seed cleaning
Sub-total (i)			162,800			
ii. <u>Materials and Supplies</u>						
Seed	-	-	8,000			
Seed for multiplication	1,500	35	52,500			
Fertilizer	-	-	21,000	21,000	FAO	

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

CEREAL AND SEED MULTIPLICATION UNIT

2

AGRONOMY SECTION

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>ii. Materials and Supplies</u> (Ctd.)						
Print. Cop. and ad.:						
Agents Hand Book	1,500	5	7,500			
Amharic Pamphlets	20,000	0.50	10,000			
Agronomy books	-	-	2,500			
Other materials and sup.	-	-	5,000			Seed testing
Sundry Materials	5	6,000	30,000			Seed cleaning
Sub-total (ii)			136,500			
<u>iii. Services</u>						
Rental:						
Computer processing	-	-	5,000			Field trial results
Building	12 mo.	500	6,000			Seed cleaning
Sub-total (iii)			11,000			
<u>iv. Travel and Transportation</u>						
Air travel, (5x6)	30	170	5,100			
Car travel, (5x1500x12):2	15000 km	0.19	(2,850)			Shown under Adm. Section
	30000 km	0.32	(9,600)			

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPF -----		CEREAL AND SEED MULTIPLICATION UNIT -----			3	
AGRONOMY SECTION						
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel and Transportation</u> (Ctd.)						
Motor bicycle travel (5x25,000)	125000 km	0.08	(10,000)			Shown under Adm. Section
Perdiem: H.L.(5x10x12)	600 days	18	10,800			
m.L.(7x6x6)	252 days	12	3,024			
L.L.(5x6x6)	180 days	9	1,620			
Sub-total (iv)			20,544			
Total			330,844	21,000 232,383 77,461	FAO IDA EG	

PROJECT:		ORGANIZATION UNIT:			PAGE:		
EPID/MPP		PULSE AND OIL CROPS UNIT			1		
		AGRONOMY SECTION					
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks	
				Amount	Source of Financing		
i. <u>Investments</u>							
Office equipment							
Office furniture	2	1,300	2,600			For Pulse Agents	
Office furniture	7	300	2,100				
Calculator	1	1,500	1,500				
Sub-total (i)			6,200				Excluding items furnished directly by USAID
ii. <u>Materials and Supplies</u>							
Sundry materials and supplies			4,220			For seed cleaning station	
Seed			2,000				
Sub-total (ii)			6,220				
iii. <u>Services</u>							
iv. <u>Travel and Transportation</u>							
Air travel (3x6)	18	170	3,060				
Car travel(3x1500x12):2	6,000 km	0.19	(1,140)				
	21,000 km	0.32	(6,720)				

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPP		PULSE AND OIL CROPS UNIT			- 2 -	
AGRONOMY SECTION						
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>iv. Travel and Transportation</u> (Ctd.)						
Perdiem: H.L.(3x10x12)	360days	18	6,480			
H.L.(3x6x12)	216days	12	2,592			
Sub-total (iv)			12,132			
Total (i - iv)			24,552	18,414 6,138	IDA EG	

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

FARM IMPLEMENTS UNIT, AGRONOMY SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Farm Equipment:						
Miscellaneous	-	-	10,000			
Sub-total			10,000			
<u>ii. Materials and Supplies</u>						
Technical Supplies:						
Timber	150m ³	150	2,250			
Metal	2000kg	1.50	3,000			
Others	-	-	4,000			
Tools, implements etc:						
Head-neck yoke	50	30	1,500			
Sub-total (ii)			10,750			
<u>iii. Services</u>						
<u>iv. Travel and Transportation</u>						
Air travel (1x6)	6	170	1,020			
Car travel(1x1500x12):2	3000 km	0.19	(570)			Shown under Adm. Section
	6000 km	0.32	(1,920)			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

FARM IMPLEMENTS UNIT, AGRONOMY SECTION

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel and Transportation</u> (Ctd.)						
Perdiem: H.L.(1x10x12)	120 days	18	2,160			
M.L.(1x6x12)	72 days	12	864			
L.L.(4x6x12)	288 days	9	2,592			
Sub-total (iv)			6,636			
Total			27,386	20,540	IDA	
				6,846	EG	

ORGANIZATIONAL UNIT:

PAGE:

SOIL AND WATER CONSERVATION SECTION

PROJECT:

RPID/HRP

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS

(quantity if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

(The Soil and Water Conservation Division of the Ministry of Agriculture was in September 1974 temporarily transferred to RPID. The work programme below includes the capital and recurrent budget of that Division in addition to those activities that RPID would have subcontracted from the Division).

1. Plan, design, supervise and evaluate soil and water conservation and drainage demonstration plots for soil and water conservation and five demonstration plots for drainage

2. Plan, design and supervise the implementation of surface water storage and small scale irrigation projects

3. Carry out land use planning on request

4. Prepare sample maps of 12 MRVAs

5. Sample and analyse soil for fertilizer recommendations

Collect & analyse 1,000 soil samples

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

SOIL AND WATER CONSERVATION SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office equipment:						
Office furniture	1	1,300	1,300			
Technical equipment:						
Survey equipment	2	4,500	9,000			
Miscellaneous	-	-	1,000			
Buildings, constructions:						
Shelters	10	300	3,000			
Other equipment:						
Camping Set	2	1,000	2,000			
Sub-total (i)			16,300			
ii. <u>Materials and Supplies</u>						
Tools, implements etc:						
Tools	300	7	2,100			
Technical Supplies:						
Tags	3,000	0.05	150			
Rain guages	60	60	3,600			
String level	300	10	3,000			

PROJECT:

ORGANIZATION UNIT:

FRID/MPP

SOIL AND WATER CONSERVATION SECTION.

- 2 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>ii. Materials and Supplies</u> (Ctd.)						
Chemicals	-	-	3,000			
Seed	20 q.	30	600			
Fertilizer	25 q.	80	2,000			
Sundry material	-	-	2,000			
Sub-total (ii)			16,450			
<u>iii. Services</u>						
Rentals:						
Tractor Ploughing	-	-	10,000			
Consultant Services:						
Agrometerology	-	-	5,000			
Sub-total (iii)			15,000			
<u>iv. Travel and Transportation</u>						
Air travel (3x6)	18	170	3,060			Shown under Adm. Section
Car travel (3x1500x12):2	9000 km	0.19	(1,710)			
	18000 km	0.32	(5,760)			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

SOIL AND WATER CONSERVATION SECTION

3

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel and Transportation</u> (Ctd.)						N.B. This excludes provisions made for the former Soil Conservation Division of MoA under the Recurrent Budget
Perdiem: H.L.(3x10x12)	360 days	18	6,480			
M.L.(3x6x12)	216 days	12	2,592			
Sub-total (iv)			12,132			
Total			59,882	44,912	IDA	
				14,970	EG	

PROJECT: EPID/MPP	ORGANIZATIONAL UNIT: HOME ECONOMICS SECTION	PAGE: -1-											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Participate in the pre-service training of home economics assistant agents at Bako	Assist in the training of 20 trainees												
2. In-service training	40 home economics assistant agents, nine assistant supervisors, other EPID staff as determined by the Training Officer												
3. Supervise and guide the on-going home economics extension work	Provide current supervision in nine selected MPPAs: Bako Tullu Bollo Adi Ugri Axum/Adwa Wolkite Holatta Harrar Kola Diba Kalu												
4. Plan for an expansion of the home economics extension work	Initiate work in five additional MPPAs												

PROJECT: EPID/MFP	ORGANIZATIONAL UNIT: ROME ECONOMICS SECTION	PAGE: 2
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
5. Produce information and training materials for use by trainees, field staff and farmers' wives in collaboration with the Information and P. E. Section	Produce one handbook for field staff, two booklets, 20 posters and 15 handouts												
6. Hold training groups with farmers' wives in the above nine MFPAs	Each agent to hold five groups and 20 women in each, totally 4,000 women to be reached												
7. Hold youth activities in the above nine MFPAs	Each agent to hold one group of 20 participants, totally 800 youths to be reached												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MPP -----HOME ECONOMICS SECTION -----1 -----

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	12	78,000	78,000	SIDA	Two posts, 6 months each
2. <u>Ethiopian High Level Staff</u>	36	30,060			
3. <u>Ethiopian Middle Level Staff</u>	-	-			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>	-	-			
Total		108,060	78,000 22,545 7,515	SIDA in kind IDA EG	

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Office equipment:						
Office furniture	2	1,300	2,600			
Technical equipment:						
Education material	20	500	10,000			
Sub-total (i)			12,600			
<u>ii. Materials and Supplies</u>	-	-	-			
<u>iii. Services</u>						
Other Services	-	-	2,000			
Sub-total (iii)			2,000			
<u>iv. Travel and Transportation</u>						
Air travel (5x6)	30	170	5,100			
Car travel(5x1500x12):2	25000 km	0.19	(4,750)			Shown under Adm. Section
	20000 km	0.32	(6,400)			
Perdiem: n.L.(5x6x12)	360 days	18	6,480			
Sub-total (iv)			11,580			
Total i-iv			26,180	19,635	IDA	
				6,545	EG	

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>ANIMAL HUSBANDRY SECTION</u>	PAGE: <u>1</u>
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Plan and supervise animal husbandry extension activities in selected MPPAs	Initiate animal husbandry extension work in the following MPPAs: Chancho Fitcha Debre Marcos Finote Selam Bahar Dar Woretta Tullu Bollo Buta Jira Yirba Huda Adi Ugri Decmare												
2. Continue animal husbandry extension work in old MPPAs	Bako Holetta Debre Berhan												
3. Participate in staff training	Training courses as determined by the Training Officer												
4. Co-operate and co-ordinate with IAR, LMB, CADU, the Animal Health Division of MOA and other institutions in technical matters	Avoid duplication of effort and ensure an efficient exchange of information and experience												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

2

SPID/MF

ANIMAL HUSBANDRY SECTION

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS

(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

5. Provide preventive and diagnostic veterinary services

Ensure that diseases are effectively controlled

In close collaboration with the Animal Health Division of MVA in those MPAs where animal husbandry extension work has been initiated

6. Provide veterinary support-extension of breeding bulls, cross-bred calves and cross-bred heifers distributed to farmers

Ensure that adequate animal health facilities are available for distributed animals

7. Stimulate farmers to use up-graded cattle, sheep and goats

Distribute 50 cross-bred heifers, 50 breeding bulls and 150 cross-bred goats

8. Record milk and meat production at model farms

Teach farmers to exploit the production capacity of improved breeds

9. Demonstrate feasible and cheap sheds and watering facilities

Construct 50 cow sheds and 100 sheds for watering places

10. Improve techniques of butter and cheese production in rural areas in co-operation with the Home Economics Section

Demonstrate improved techniques at eight marketing centres and form three village dairies

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<p>PROJECT: EPID/WRP</p>	<p>ORGANIZATIONAL UNIT: ANIMAL HUSBANDRY SECTION</p>		<p>PAGE: -3-</p>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E												
		J	A	S	O	N	D	J	F	M	A	M	J	
<p>11. Produce educational materials in co-operation with the Information and P. R. Section</p>	<p>Produce seven brochures for use in training field staff and farmers</p>													
<p>12. Initiate poultry husbandry in all 14 MPPAs where animal husbandry work is also carried out</p>	<p>Distribute totally 3,000 breeding cocks, chicks and fertilized eggs</p>													
<p>13. Initiate beekeeping extension work with small farmers</p>	<p>Produce and distribute 100 improved beehives in five MPPAs</p>													

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP -----ANIMAL HUSBANDRY SECTION -----

----- 1 -----

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	18	117,000	117,000	SIDA	
2. <u>Ethiopian high Level Staff</u>	48	38,940			
3. <u>Ethiopian Middle Level Staff</u>	12	4,800			
4. <u>Ethiopian Low Level Staff</u>	36	3,600			
5. <u>Temporary Workers</u>					
Daily Labour	-	5,000			
6. <u>Over Time</u>	-	-			
Total		169,340	117,000	SIDA in kind	
			39,255	IDA	
			13,085	EG	

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MFP

ANIMAL HUSBANDRY SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office Equipment:						
Office furniture	2	1,300	2,600			
	1	1,000	1,000			
Calculator	1	1,500	1,500			
Horses, mules, Livestock etc:						
Heifers	40	500	20,000			
Bulls	50	300	15,000			
Male goats	5	500	2,500			
Technical equipment:						
Sheep weighing scale	10	200	2,000			
Hand Sprayers	10	700	7,000			
Separator	10	200	2,000			
Buildings, construction:						
Sheds for butter & Cheese making	8	1,200	9,600			
Sub-total (i)			63,200			
ii. <u>Materials and Supplies</u>						
Tools, implements etc:						
Weighing Scale (concentrates)	15	150	2,250			
Emasculator (bulls)	15	150	2,250			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MFP

ANIMAL HUSBANDRY SECTION

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
Emasculator (Lambs)	10	100	1,000			
Drenching gun	10	150	1,500			
Dehorner	2	100	200			
Bee-hives	140	50	7,000			
Head-neck-Yoke	50	30	(1,500)			Shown under Agronomy Section
Churn	10	150	1,500			
Technical supplies:						
Milk cans (50l.)	10	100	1,000			
L.P. tank and gas	10	100	1,000			
Vet. Materials & Sup.	-	-	10,000			
Information material	-	-	1,000			
Beekeeping, materials and supplies	-	-	3,000			
Other farm etc. Supplies:						
Feed	-	-	20,000			$\frac{2}{3}$ for sale
Cocks, fertilized eggs	-	-	3,000			
Rams	150	50	7,500			
Cow shed material	-	-	3,000			
Miscellaneous	-	-	5,000			
Sub-total (ii)			70,200			
iii. <u>Services</u>						
Training Costs:						
Model Farmers (200x3days)	600man-days	4.50	2,700			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MRP

ANIMAL HUSBANDRY SECTION

3

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
Train Agents in beekeeping	30	200	6,000			
Other	-	-	1,000			
Other services:						
Air freight (semen)	-	-	600			
Lab. tests	-	-	1,000			
Vaccination & insemination	-	-	2,000			
Sub-total (iii)			13,300			
<u>iv. Travel and Transportation</u>						
Air travel (6x6)	36	170	6,120			
Car travel (6x1500x12):2	27,000kms	0.19	(5,130)			Shown under Adm. Section
	27,000kms	0.32	(8,640)			
Mule travel (bee demonstrators)	3	400	1,200			
Perdiem: H.L. (6x9x12)	648days	18	11,664			
M.L. (1x15x12)	180days	12	2,160			
L.L. (3x12x12)	432days	9	3,888			Bee Demonstrators
Sub-total (iv)			25,032			
Total			171,732	128,799	IDA	
				42,933	EG	

PROJECT: EPID/MFP	ORGANIZATIONAL UNIT: APPLIED RESEARCH (Subcontracted to IAR)		PAGE: 1											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E												
		J	A	S	O	N	D	J	F	M	A	M	J	
1. Provide solutions to problems in different areas	Operate seven 5 hectare experimental sites in different ecological zones													
2. Assist in the operation of trial fields in EPID field areas	Participate in the operation of 16 one hectare fields in different ecological zones													
3. Develop and test innovations to be included in project activities	Ensure that evolving problems are studied and recommendations made for solutions													

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPE -----APPLIED RESEARCH -----1 -----

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
Applied Research Sub-contracted to IAR	-	-	202,000			
Total			202,000	151,500 50,500	IDA EGG	

<p>PROJECT: EPID/MPP</p>	<p>ORGANIZATIONAL UNIT: HEADS OF CO-OPERATIVE MARKETING DIVISION</p>		<p>PAGE: <u>1</u></p>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E												
		J	A	S	O	N	D	J	F	M	A	M	J	
<p>1. Plan, supervise and co-ordinate the work programme of the Division</p>	<p>Avoid duplication of effort, ensure exchange of experiences, and implement efficient procedures of work</p>													
<p>2. Maintain close liaison with AIMS, EGC and other agencies engaged in marketing</p>	<p>Ensure effective co-operation and co-ordination with these bodies</p>													
<p>3. Plan for the expansion of the input and output marketing programmes</p>	<p>Prepare for the inclusion of the marketing programmes within the field activities at a rate commensurate to the overall expansion of the project</p>													
<p>4. Maintain a current contact with the field areas</p>	<p>Monitor continuously the progress of the marketing programmes in the field</p>													
<p>5. Be responsible to the Heads of Department regarding prices, quantities and other matters related to the marketing programmes</p>	<p>Ensure that such decisions are made in a professional manner and on the basis of as accurate material as possible</p>													
													79	

<p>PROJECT: EPID/MPP</p>	<p>ORGANIZATIONAL UNIT: HEADS OF CO-OPERATIVE MARKETING DIVISION</p>	<p>PAGE: 2 ---</p>
<p>DESCRIPTION OF ACTIVITIES</p>	<p>PRODUCTION TARGETS (quantify if possible)</p>	<p>T I M E S C H E D U L E J A S O N D J F M A M J</p>
<p>6. Assist in the promotion of a farmers' co-operative movement in Ethiopia</p>	<p>Ensure that primary societies and secondary unions are established in conformity with current plans and prepare for the establishment of a national apex organisation</p>	Empty grid for scheduling

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MPPHEADS OF CO-OPERATIVE MARKETING DIVISION1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	6	39,000	39,000	SIDA	
2. <u>Ethiopian High Level Staff</u>	9	11,250	11,250		
3. <u>Ethiopian Middle Level Staff</u>	36	12,960			
4. <u>Ethiopian Low Level Staff</u>	90	7,200			
5. <u>Temporary Workers</u>	-	-			
6. <u>Over Time</u>		-			
<u>Total</u>		70,410	39,000 21,045 10,365	SIDA in kind SIDA in cash EG	

PROJECT:

ORGANIZATION UNIT:

EPID/MPP

HEADS OF CO-OPERATIVE MARKETING DIVISION

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office equipment:						
Office furniture	2	1,300	2,600			
Office furniture	6	1,000	6,000			
Calculator	1	1,500	1,500			
Typewriters	6	2,500	15,000			
Vehicles:						
4WD vehicles	4	20,000	80,000			All CMD
Standard cars	3	15,000	45,000			All CMD
Sub-total			150,100			
ii. <u>Materials and Supplies</u>						
Office supplies			15,000			
Sub-total			15,000	15,000		
iii. <u>Services</u>						
Rentals:						
Office rent		18,000	18,000			All CMD
Printing and copying		9,000	9,000			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

HEADS OF CO-OPERATIVE MARKETING DIVISION

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>iii. Services</u> (Ctd.)						
Postal services		2,000	2,000			
Telecommunications		6,000	6,000			
Insurance		4,000	4,000			Liability insurance
Sub-total			39,000			
<u>iv. Travel and Transportation</u>						
Air travel (2x3)	6	170	1,020			
Car travel(2x1500x12):2	9000 km	0.19	(1,710)			Shown below for all CMD
	9000 km	0.32	(2,880)			
Perdiem: (2x6x6)	72 days	18	1,296			
Vehicle operating costs						
4WD vehicles	15000 km	0.32	48,000			All CMD
Standard cars	111000km	0.19	21,090			
Sub-total			71,406			
Total (i-iv)			275,506	184,589	90,917	SIDA in cash

PROJECT: EPID/WPP	ORGANIZATIONAL UNIT: SALES & PURCHASE SECTION	PAGE: 1											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
<p>1. Procure in collaboration with AIMS agricultural inputs for distribution to farmers in the 1976 season</p>	<p>Fertilizers: DAP 11,000 tons Urea 3,000 tons Others 2,000 tons</p> <p>Seeds: Wheat 300 tons Barley 80 tons H. beans 200 tons Maize 1,200 tons Saff 300 tons</p> <p>Implements: Ploughs 1,000 Harrows 1,000</p> <p>Pesticides etc.: DDT dust Lindane Malathion Sprayers Dusters Rat poison</p>												
<p>2. Supervise the distribution of these commodities to the field areas in collaboration with the Transport Section</p>	<p>Ensure that the above commodities reach their destinations on time</p>												

<p>PROJECT: EPID/MPP</p>	<p>ORGANIZATIONAL UNIT: SALES & PURCHASE SECTION</p>	<p>PAGE: 2</p>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
<p>3. Maintain contact with the central national grain marketing organization, millers and other possible customers for the sale of grains purchased through co-operative societies</p>	<p>Assist co-operative societies in the sale of about 7,500 tons of grains</p>	J	A	S	O	N	D	J	F	M	A	M	J

PROJECT:
EPID/MPPORGANIZATIONAL UNIT:
SALES & PURCHASE SECTIONPAGE:
1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	-	-			
2. <u>Ethiopian High Level Staff</u>	12	9,150			Two posts, 6 months each
3. <u>Ethiopian Middle Level Staff</u>	-	-			
4. <u>Ethiopian Low Level Staff</u>		-			
5. <u>Temporary Workers</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		9,150	6,130 3,020	SIDA in cash EG	

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPP		SALES & PURCHASE SECTION			- L -	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office equipment:						
Office furniture	2	1,300	2,600			
Calculator	1	1,500	1,500			
Sub-total (i)			4,100			
ii. <u>Materials & Supplies</u>						
iii. <u>Services</u>						
iv. <u>Travel and Transportation</u>						
Air travel (2x3)	6	170	1,020			
Car travel(2x1500x12):2	9000 km	0.19	(1,710)			Shown under Heads of CMD
	9000 km	0.32	(2,880)			
Perdiem(2x6x6)	72 days	18	1,296			
Sub-total			2,316			
Total (i-iv)			6,416	4,299	2,117	SIDA in cash EG

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>FIELD MANAGEMENT SECTION</u>	PAGE: <u>1</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
<p>1. Plan and supervise the handling of agricultural inputs and their distribution to farmers from the marketing centres/co-operative societies</p>	<p>Ensure that those inputs indicated under the Sales & Purchase Section are efficiently handled, stored and distributed in the field areas</p>												
<p>2. Provide technical guidance to field staff and to co-operative societies</p>	<p>Monitor on a continuous basis all marketing and credit aspects of the field work and provide advice and guidance as required</p>												
<p>3. Study the current marketing channels for pulses and recommend actions designed to reduce marketing costs</p>	<p>Establish two purchasing stations for pulses; submit a plan for future actions to be undertaken in pulses marketing</p>												
<p>4. Supervise the operation of the credit programme</p>	<p>Collect credit granted in the 1975 season to approx. 75,000 farmers of totally about R\$3.4 million. Provision of credit to 100,000 farmers in 1976. Achieve a final delinquency rate of no more than five per cent of all credit granted</p>												

<p>PROJECT: EPID/MPP</p>	<p>ORGANIZATIONAL UNIT: FIELD MANAGEMENT SECTION</p>											<p>PAGE: 2 ---</p>	
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
<p>5. Participate in staff training</p> <p>6. Assist the co-operative societies in the purchasing, handling and storage of grains</p> <p>7. Participate in the planning for the expansion of EPID activities</p>	<p>Training courses and seminars as established by the Training Officer</p> <p>Assist in the purchase of about 10,000 tons of grains</p> <p>Participate in the planning for the establishment of ten additional MPPAs</p>												

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

FIELD MANAGEMENT SECTION

1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	48	312,000	78,000	SIDA	
2. <u>Ethiopian High Level Staff</u>	48	39,480	78,000	USAID	
3. <u>Ethiopian Middle Level Staff</u>		-	156,000	FAO	
4. <u>Ethiopian Low Level Staff</u>		-			
5. <u>Temporary Workers</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		351,480	78,000	USAID in kind	
			78,000	SIDA in kind	
			26,452	SIDA in cash	
			156,000	FAO in kind	
			13,028	EG	

EPID/MPP

FIELD MANAGEMENT SECTION

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
<u>Technical equipment</u>						
Balances	100	300	30,000			
Sack Trolleys	200	150	30,000			
<u>Office equipment</u>						
Office furniture	2	1,300	2,600			
Calculator	1	1,500	1,500			
Sub-total			64,100			
<u>ii. Materials and Supplies</u>						
<u>Other supplies</u>						
Miscellaneous			5,000			
Sub-total			5,000			
<u>iii. Services</u>			-			
<u>iv. Travel and Transportation</u>						
Air travel (8x6)	48	170	8,160			
Car travel(8x1500x12):2	36000km	0.19	(6,840)			Shown under Heads of CMD
	36000 km	0.32	(11,520)			

PROJECT:

ORGANIZATION UNIT:

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ERID/MPP -----

FIELD MANAGEMENT SECTION -----

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
iv. <u>Travel and Transportation</u> (Ctd.)						
Perdiem (8x6x12)	576 days	18	10,368			
Sub-total			18,528			
Total			87,628	58,711 28,917	SIDA in cash EG	

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPP

MARKET PLANNING AND INTELLIGENCE SECTION

1

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

1. Collect on a continuous basis data on prices and other pertinent market statistics from locations throughout the country

Have an accurate and up to date body of data on market characteristics

2. Disseminate accurate and up to date data to concerned units at EPID Headquarters and to the co-operative unions and societies

Enable an improved decision making at all levels of the co-operative marketing network

3. Conduct surveys of market conditions

Raise the level of knowledge about the functioning of produce marketing in Ethiopia

4. Carry out appraisals of the effectiveness and efficiency of the co-operative marketing network from EPID Headquarters to the primary societies

In collaboration with the Planning, Evaluation & Liaison Division contribute to an improved efficiency

5. Monitor demand patterns and carry out demand forecasts of agricultural inputs and produce

Ensure that sales and purchases are made of volumes that the co-operative marketing network can handle

PROJECT:

ORGANIZATIONAL UNIT:

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EEUD/MPMARKET PLANNING AND INTELLIGENCE SECTION

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	6	39,000	39,000	SIDA	
2. <u>Ethiopian high Level Staff</u>	6	4,710			
3. <u>Ethiopian Middle Level Staff</u>	6	1,920			
4. <u>Ethiopian Low Level Staff</u>	-	-			
5. <u>Temporary Workers</u>		2,000			
6. <u>Over Time</u>		-			
<u>Total</u>		47,630	39,000	SIDA in kind	
			5,782	SIDA in cash	
			2,848	EG	

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ORGANIZATION UNIT:

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EPID/MPPMARKET PLANNING AND INTELLIGENCE SECTION1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
i. <u>Investments</u>						
Office equipment:						
Office furniture	2	1,300	2,600			
Office furniture	1	1,000	1,000			
Calculators	2	1,500	3,000			
Sub-total			6,600			
ii. <u>Materials and Supplies</u>						
Other supplies						
Miscellaneous			5,000			
Sub-total			5,000			
iii. <u>Services</u>						Procured locally
Consulting services			3,000			
Sub-total			3,000			
iv. <u>Travel and Transportation</u>						
Air travel (2x3)	12	170	1,020			
Car travel(2x1500x6):2	9,000 km	0.19	(1,710)			Shown under Heads

PROJECT:

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EPID/MPE -----MARKET PLANNING AND INTELLIGENCE SECTION2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>iv. Travel and Transportation</u> (Ctd.)						
Perdiem (2x6x6)	72 days	18	1,296			
(1x6x6)	36 days	12	432			
Sub-total			2,748			
Total (i-iv)			17,348	11,623 5,725	SIDA in cash EG	

PROJECT:

ORGANIZATIONAL UNIT:

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1

EPID/MPP

TRANSPORT SECTION

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

1. Manage the utilization of seven 10-ton trucks with trailers and ten 5-ton trucks

Ensure that the trucks are all fully utilized to the extent possible

2. Service the trucks as required

Maintain the trucks in good operating condition

3. Recruit and supervise drivers and other necessary personnel

Ensure an adequate supply of staff to operate the trucks

4. Maintain contacts with private trucking firms

Ensure that EPID's transport capacity is augmented whenever necessary

5. Maintain contacts with potential users of EPID's trucks

Ensure that surplus trucking capacity is leased out to the extent possible

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPPTRANSPORT SECTION

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	-	-			
2. <u>Ethiopian High Level Staff</u>	12	11,220			
3. <u>Ethiopian Middle Level Staff</u>	12	5,820			
4. <u>Ethiopian Low Level Staff</u>	480	69,600			
5. <u>Temporary Labour</u>	-	-			
6. <u>Over Time</u>		13,920			(20% x 69,600)
<u>Total</u>		100,560	67,375 33,185	SIDA in cash EG	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

TRANSPORT SECTION

- 1 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>1. Investments</u>						
Office equipment:						
Office furniture	1	1,300	1,300			
Office furniture	1	1,000	1,000			
Calculator	1	1,500	1,500			
Sub-total			3,800			
<u>2. Materials and Supplies</u>						
Tools, implements, etc.			10,000			
Sub-total			10,000			
<u>3. Services</u>						
Maintenance of equipment			10,000			
Rentals			10,000			
Sub-total			20,000			
<u>4. Travel and Transportation</u>						
Air travel (1x6)	6	170	1,020			

PROJECT: -

ORGANIZATION UNIT:

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EPID/MPP

TRANSPORT SECTION

- 2 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>4. Travel and Transportation</u> (Ctd.)						
Car travel(2x1500x12):2	9000 km	0.19	(1,710)			Shown under Heads of CMD
	9000 km	0.32	(2,880)			
Perdiem(1x6x12)	72 days	18	1,296			
(1x6x12)	72 days	12	864			
(40x200)	8000 days	9	72,000			
Sub-total			75,180			
Total			108,980	73,017	SIDA in cash	
				35,963	EG	

PROJECT: EPID/MFP	ORGANIZATIONAL UNIT: CO-OPERATIVE SECTION	PAGE: <u>1</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Plan and supervise co-operative promotion including the establishment of new co-operative societies	Establish 50 additional pre-co-operative societies												
2. Ensure that viable pre-co-operative societies are registered	Register 30 societies												
3. Establish and supervise regional co-operative unions	Establish three regional unions												
4. Participate in staff training	Training courses and seminars as established by the Training Officer												
5. Technical guidance to field staff	Monitor on a continuous basis all co-operative aspects of the field work and provide advice and guidance as required												
6. Produce educational materials for use in co-operative promotion in collaboration with the Information & Public Relations Sections	Produce 5 posters, 5 leaflets, 5 booklets and 5 folders; a co-operative extension manual; a film on co-operatives												

PROJECT:

EPID/MPP

ORGANIZATIONAL UNIT:

CO-OPERATIVE SECTION

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

7. Assist in the management of co-operative societies
8. Co-operate and co-ordinate with MCD&SA and other institutions and projects and all matters relating to co-operative promotion
9. Training of co-operative committee members

Ensure that established societies and unions are managed efficiently

Avoid duplication of effort and ensure an efficient exchange of experience

One course for seven committee members from 50 societies for three days; a co-operative conference for 250 delegates; study trips

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPPCO-OPERATIVE SECTION- 1 -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>	60	390,000	390,000	FAO	
2. <u>Ethiopian High Level Staff</u>	72	55,440			
3. <u>Ethiopian Middle Level Staff</u>		-			
4. <u>Ethiopian Low Level Staff</u>		-			
5. <u>Temporary Workers</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		445,440	390,000 37,145 18,295	FAO in kind SIDA in cash EG	

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ORGANIZATION UNIT:

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EPID/MPF

CO-OPERATIVE SECTION

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
1. <u>Investments</u>			-			
2. <u>Materials and Supplies</u>						
Printing and Copying:						
Information materials						
a) Leaflets 5x2,000	10,000	0.50	5,000			To be developed in co-operation with Information Section
b) Folders 5x2,000	10,000	0.50	5,000			
c) Posters 5x2,000	10,000	0.50	5,000			
d) Booklets 2x2,000	4,000	1.25	5,000			
Co-operative extension manual	1,000	5.00	5,000			
Co-operative receipt books	500	4.00	2,000			
Various forms			5,000			
Books and journals			2,000			
Production of 16 mm film on co-operatives			10,000			
Sub-total			44,000			
3. <u>Services</u>						
Training costs:						

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ORGANIZATION UNIT:

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EPID/MPP

CO-OPERATIVE SECTION

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. Services (Ctd.)						
Preservice training of 20 co-operative organizers at Awassa for 9 months	180 man-months	120	21,600			
Training of seven committee member from 50 societies for three days	1,050 days	4.50	4,725			Transport costs to be covered by participating societies
Annual co-op. conference, five delegates from 50 societies attending for three days	750 man-days	10	7,500			
Study trip for committee members, two each from 50 societies for five days	500 man-days	4.50	2,250			
Transport for study trip	100 participants	10	1,000			
Fellowships of six months each for six staff members	36 man-months	1,200	43,200	43,200	FAO	
Sub-total			80,275			

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ORGANIZATION UNIT:

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EPID/MPP

CO-OPERATIVE SECTION

3

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
4. <u>Travel and Transportation</u>						
Air travel (11x6)	66	170	11,220			
Car travel(11x1500x12):2	39000 km	0.19	(7,410)			Shown under Heads of CMD
	78000km	0.32	(24,960)			
Perdiem: (11x6x12)	792 days	18	14,256			
Sub-total			25,476			
Total (1-4)			149,751	43,200 71,389 35,162	FAO in kind SIDA in cash EG	

PROJECT: EPID/MPP	ORGANIZATIONAL UNIT: REGIONAL COORDINATION UNITS												
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T	I	M	E	S	C	H	E	D	U	L	E
		J	A	S	O	N	D	J	F	M	A	M	J
<p>(Regional/provincial coordination offices to be operated in Mekele, Dessie, Bahr Dar, Lekempt, Addis Ababa, Harrar, Awassa, Jimma. The activities below apply equally to each of these offices)</p> <ol style="list-style-type: none"> 1. Coordinate the field activities of the technical sections of EPID on the regional level 2. Supervise the activities of the project areas on a regional level 3. Provide current personnel management on a regional level 4. Liaise with local government authorities and with local representatives of other government agencies 	<p>Avoid duplication of effort and ensure an efficient exchange of experience</p> <p>Efficient discharge of the work programme of EPID field areas</p> <p>Good working conditions for EPID field staff</p> <p>Avoid duplication of effort and ensure an efficient exchange of experience</p>												

PROJECT: EPID/MPP	ORGANIZATIONAL UNIT: REGIONAL COORDINATION UNITS	PAGE: 2											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
5. Participate in the planning for the expansion of project activities	Provision to EPID Headquarters of accurate information of local conditions												
6. Assist EPID Headquarters in the implementation and supervision of technical and administrative routines and procedures	Ensure efficient working procedures in the field areas												
7. Arrange local in-service training courses and hold regular meetings with the field staff	Improved exchange of information with the field staff												
8. Follow up budget utilization in the field areas	Improved cost control												

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPPREGIONAL CO-ORDINATING UNITS

- 3 -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
<u>1. Expatriate Staff</u>	18	117,000	117,000	SIDA	Three posts, 6 months each
<u>2. Ethiopian High Level Staff</u>	204	166,440			
<u>3. Ethiopian Middle Level Staff</u>	180	62,640			
<u>4. Ethiopian Low Level Staff</u>	240	21,600			
<u>5. Temporary Workers</u>		-			
<u>6. Over Time Pay</u>		-			
Total		367,680	117,000 188,010 62,670	SIDA in kind IDA EG	

PROJECT:

EPID/MPP

ORGANIZATION UNIT:

REGIONAL CO-ORDINATING UNITS

PAGE:

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>i. Investments</u>						
Vehicles:						
4WD	8	20,000	160,000			
Office equipment:						
Office furniture	7	1,300	9,100			
Meneograph machine	2	1,500	3,000			
Calculators	8	1,500	12,000			
Type writer	8	700	5,600			
Sub-total (i)			191,700			
<u>ii. Materials and Supplies</u>						
Office supplies etc:						
Stationery, office sup.	8	2,000	16,000			
Sub-total (ii)			16,000			
<u>iii. Services</u>						
Electricity, water, fire wood	8	300	2,400			

For the regional offices, 1 set, per office

"

PROJECT: -

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EPID/MFP

REGIONAL CO-ORDINATING UNITS

- 2 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>iii. Services</u>						
(Ctd.)						
Rentals:						
Buildings	8	4,800	38,400			For the regional offices
Sub-total (iii)			52,800			
<u>iv. Travel and Transportation</u>						
Air travel (18.5x6)	111	170	18,870			
Car travel(18.5x1500x12) :2	66500 km	0.19	(12,635)			Shown under Adm. Section
	100000km	0.32	(32,000)			" " "
Perdiem: H.L.(18.5x10x12)	2,220days	18	39,960			
M.L.(8x10x12)	960 days	12	11,520			
Sub-total (iv)			70,350			
Total (i - iv)			330,850	248,138	IDA	
				82,712	EG	

<p>PROJECT: <u>EPID/MPP</u></p>	<p>ORGANIZATIONAL UNIT: <u>MPPA EST. 1.1.1971 (9 areas)</u></p>	<p>PAGE: <u>1</u></p>
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Management of trial and demonstration fields	Per area: 1 trial and 100 demonstration fields												
2. Maintain the previously established numbers of sub-areas and model farmers	100 subareas and 100 model farms												
3. Complete loan applications and promote the use of improved inputs	3,250 loan applications, 1,000 cash sales to farmers												
4. Demonstrate and advise on the use of new inputs and methods	Arrange 10 field days and 200 demonstrations on model farms												
5. Participate in the conduct of surveys of existing conditions in the area	Carry out interviews as required. Take and submit 10 soil samples per agent. Collect and submit meteorological data. Take and submit 240 crop samples from one extension area												
6. Sign loan agreements, distribute inputs, promote and collect repayment	Sell 4,500 qt of fertilizer, 800 qt of seed, reach a turnover of E\$250,000												

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>MPPA EST 1.1.1971 (9 areas)</u>	PAGE: 2											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
7. Promote co-operative development	Register at least two co-operative societies												
8. Initiate grain marketing through co-operative societies	Sell 4,000 qt of grain per society												
9. Initiate pilot programmes in home economics and animal husbandry	Cf targets under sections concerned												

PROJECT:

ORGANIZATIONAL UNIT:

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MPRA EST L.L. 1971 (9 areas)

- 1 -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	9 x 12	73,440			
3. <u>Ethiopian Middle Level Staff</u>	117 x 12	575,640			
4. <u>Ethiopian Low Level Staff</u>	175 x 12	329,040			
5. <u>Temporary Labour</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		978,120	650,430	IDA	
			216,810	EG, Cap. Budg.	
			110,880	EG, Rec. Budg.	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

MPPA EST. 1.1.1971 (9 areas)

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
1. Investments						
Vehicles ($\frac{1}{3}$ of vehicles replaced annually)	$\frac{1}{3} \times 9$	20,000	60,000			
Horses, mules, livestock ($\frac{1}{3}$ of livestock replaced annually)	$\frac{1}{3} \times 9$	1,000	3,000			
Farm equipment etc.						
Miscellaneous	9	300	2,700			
Construction of MC stores	20	20,000	400,000			
Sub-total			465,700			
2. Materials and supplies						
Tools, implements etc.	9	4,000	36,000			
Maintenance of equipment etc.	9	1,500	13,500			Upkeep of horses
Stationery, office supplies	9	1,800	16,200			
Other supplies	9	3,300	29,700			
Sub-total			95,400			

PROJECT:

EPID/MPP

ORGANIZATION UNIT:

MPP EST. 1.1.1971 (9 areas)

PAGE:

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. <u>Services</u>						
Rentals of land, buildings etc.	9	3,000	27,000			
Training costs						
14 days subject-matter training	5 trainees	270	1,350			
	59 trainees	180	10,620			
	42 trainees	140	5,880			
5 days, orientation course	9 trainees	100	900			All staff
	117 trainees	70	8,190			
	85 trainees	50	4,250			
Sub-total			58,190			
4. <u>Travel and Transportation</u>						
Air travel						
Supervisors and Ass. Sup.	3x9	340	9,180			
Agents, Co-op. organizers, Marketing assts.	99	170	16,830			
Car travel (9x25,000)	225000 km	0.32	72,000			

PROJECT:

ORGANIZATION UNIT:

PAGE:

ERID/MPP

MPPA EST. 1.1.1971 (9 areas)

3

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
4. <u>Travel and Transportation</u> (Ctd.)						
Perdiem						
Supervisors	9x75days	18	12,150			
Asst. Supervisors	18x50days	12	10,800			
Agents	45x30days	12	16,200			
Co-operative organizers	9x30days	12	3,240			
Marketing Assistants	45x30days	12	16,200			
Asst. Agents	45x30days	9	12,150			
Home Econ. Asst. Agents	40x30days	9	10,800			
Sub-total			179,550			
Total			798,840	599,130	IDA	
				199,710	EG	

PROJECT: EPID/MPP -----	ORGANIZATIONAL UNIT: MPPA EST. 1.1.1972 (9 areas) -----	PAGE: 1 ---											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E J A S O N D J F M A M J											
1. Management of trial and demonstration fields	Per area: 1 trial and 100 demonstration fields												
2. Maintain the previously established numbers of sub-areas and model farmers	100 subareas and 100 model farmers												
3. Complete loan applications and promote the use of improved inputs	3,000 loan applications, 750 cash sales to farmers												
4. Demonstrate and advise on the use of new inputs and methods	Arrange 10 field days and 200 demonstrations on model farms												
5. Participate in the conduct of surveys of existing conditions in the area	Carry out interviews as required. Take and submit 10 soil samples per agent. Collect and submit meteorological data. Take and submit 240 crop samples from one extension area												
6. Sign loan agreements, distribute inputs, promote and collect repayments	Sell 4,000 qt of fertilizer, 200 qt of seed, reach a turnover of E\$200,000												
7. Promote co-operative development	Register at least one co-operative society												

<p>PROJECT: EPID/MPP -----</p>	<p>ORGANIZATIONAL UNIT: MPPA EST. 1.1.1972 (9 areas) -----</p>	<p>PAGE: <u>2</u></p>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
<p>8. Initiate grain marketing through co-operative societies</p>	<p>Sell 4,000 qt of grain per society</p>												
<p>9. Initiate pilot programmes in home economics and animal husbandry</p>	<p>Cf targets under sections concerned</p>												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MPP

MPPA EST. 1.1.1972 (9 areas)

- 1 -

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	9 x 12	68,580			
3. <u>Ethiopian Middle Level Staff</u>	108 x 12	483,300			
4. <u>Ethiopian Low Level Staff</u>	146 x 12	198,432			
5. <u>Temporary Labour</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		750,312	498,474 166,158 85,680	IDA EG, Cap. Budg. EG, Rec. Budg.	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPE

MPPA EST. 1.1.1972 (2 areas)

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
1. Investments						
Vehicles ($\frac{1}{3}$ of vehicles replaced annually)	$\frac{1}{3} \times 9$	20,000	60,000			
Horses, mules, livestock ($\frac{1}{3}$ of livestock replaced annually)	$\frac{1}{3} \times 9$	1,000	3,000			
Farm equipment etc.						
Miscellaneous	9	300	2,700			
Home Econ. demonstr. kits	22	1,000	22,000			
Buildings, constructions:						
Construction of MC stores	20	20,000	400,000			
Sub-total			487,700			
2. Materials and Supplies						
Tools, implements etc.	9	4,000	36,000			
Maintenance of equipment etc.	9	1,000	9,000			Upkeep of horses
Stationery, office supplies	9	1,300	11,700			
Other supplies	9	3,000	27,000			
Sub-total			83,700			

PROJECT:		ORGANIZATION UNIT:			PAGE:	
ERID/MPP		MPPA EST. 1, 1, 1972 (9 areas)			2	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. Services						
Rentals of land, buildings etc.	9	3,000	27,000			
Training costs						
14 days subject matter training	5 trainees	270	1,350			
	54 "	180	9,720			
	18 "	140	2,520			
5 days orientation course for all staff	9 "	100	900			
	108 "	70	7,560			
	56 "	50	2,800			
Sub-total			51,850			
4. Travel and Transportation						
Air travel						
Supervisors and Ass. Sup.	2x9	340	6,120			
Agents, Co-op. organizers, Marketing assistants	199	170	16,830			
Car travel (9x25,000)	225000 km	0.32	72,000			
Perdiem						
Supervisors	9x75 days	18	12,150			
Ass. Supervisors	9x50 days	12	5,460			
Agents	15x30 days	12	16,200			

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

MPP EST. 1.1.1972 (9 areas)

- 3. -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
4. <u>Travel and Transportation</u> (Ctd.)						
Co-operative organizers	9x30 days	12	3,240			
Marketing assistants	45x30 days	12	16,200			
Ass. agents	36x30days	9	9,720			
Home Econ. Asst. Agents	20x15days	9	2,700			
Sub-total			160,560			
Total			783,810	587,858	IDA	
				195,952	EG	

PROJECT: EPID/MPP	ORGANIZATIONAL UNIT: MPPA EST. 1.1.1973 (9 areas)	PAGE: <u>1</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Management of demonstration and trial fields	Per area: 1 trial and 100 demonstration fields												
2. Establish subareas and elect model farmers	100 subareas and 100 model farmers												
3. Complete loan applications and promote the use of improved inputs	2,200 loan applications, 500 cash sales to farmers												
4. Demonstrate and advise on the use of new inputs and methods	Arrange 10 field days and 200 demonstrations on model farms												
5. Participate in the conduct of surveys of existing conditions in the area	Carry out interviews as required. Take and submit 10 soil samples per agent. Take and submit 240 crop samples from one extension area												
6. Sign loan agreements, distribute inputs, promote and collect repayment	Sell 3,500 qt of fertilizer, 100 qt of seed, reach turnover of E\$170,000												
7. Promote co-operative development	Register at least one co-operative society												
8. Initiate grain marketing through co-operative societies	Sell 4,000 qt of grain per society												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MPP

MPPA EST. 1.1.1973 (9 areas)

1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	9 x 12	68,580			
3. <u>Ethiopian Middle Level Staff</u>	81 x 12	358,560			
4. <u>Ethiopian Low Level Staff</u>	117 x 12	148,284			
5. <u>Temporary Labour</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		575,424	382,428 127,476 65,520	IDA EG, Cap. Budg. EG, Rec. Budg.	

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPF/MPP

MPPA EST. 1.1.1973 (9 areas)

1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
1. Investments						
Vehicles ($\frac{1}{3}$ of vehicles replaced annually)	129	20,000	60,000			
Horses, mules, livestock ($\frac{1}{3}$ of livestock replaced annually)	129	1,000	3,000			
Farm equipment etc.						
Miscellaneous	9	300	2,700			
Sub-total			65,700			
2. Materials and Supplies						
Tools, implements etc.	9	4,000	36,000			
Maintenance of equipment etc.	9	1,000	9,000			Upkeep of horses
Stationery, office supplies	9	1,300	11,700			
Other supplies	9	3,000	27,000			
Sub-total			83,700			
3. Services						
Rentals of land buildings etc.	9	3,000	27,000			
14 days subject matter training	3 trainees	270	1,350			
	40 "	180	7,200			
	14 "	140	1,960			

PROJECT:

EPID/MPP

ORGANIZATION UNIT:

MPPA EST. 1.1.1973 (9 areas)

PAGE:

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. <u>Services</u> (Ctd.)						
5 days orientation course for all staff	9 trainees	100	900			
	81 trainees	70	5,670			
	27 trainees	50	1,350			
Sub-total			45,430			
4. <u>Travel and Transportation</u>						
Air travel						
Supervisors and Ass. Sup.	2x9	340	6,120			
Agents, Co-op. org. and Marketing assistants	72	170	12,240			
Car travel (9x25,000)	225000 km	0.32	72,000			
Perdiem						
Supervisors	9x75 days	18	12,150			
Ass. Supervisors	9x50 days	12	5,400			
Agents	27x30 days	12	9,720			
Co-op. organizers	9x30 days	12	3,240			
Marketing assistants	36x30 days	12	12,960			
Assistant Agents	27x30 days	9	7,290			

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>MPPA EST. 1.7.1973 (10 areas)</u>	PAGE: <u>1</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Manage demonstration and trial fields	Per area: 1 trial and 100 demonstration fields												
2. Establish subareas and elect model farmers	100 subareas and 100 model farmers												
3. Complete loan applications and promote the use of improved inputs	1,750 loan applications, 400 cash sales to farmers												
4. Demonstrate and advise on the use of new inputs and methods	Arrange 10 field days and 200 demonstrations on model farms												
5. Participate in the conduct of Surveys of existing conditions in the area	Carry out interviews as required. Take and submit 10 soil samples per agent. Collect and submit meteorological data. Take and submit 240 crop samples from one extension area												
6. Sign loan agreements, distribute inputs, promote and collect repayments	Sell 3,000 qt of fertilizer, 40 qt of seed, reach a total turnover of E\$150,000 and obtain repayment of all credit granted												
7. Promote co-operative development	Establish 5 co-operative organizing committees												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MPP

MPPA EST. 1.7.1973 (10 areas)

1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	10 x 12	76,200			
3. <u>Ethiopian Middle Level Staff</u>	90 x 12	398,400			
4. <u>Ethiopian Low Level Staff</u>	130 x 12	164,760			
5. <u>Temporary Labour</u>		-			
6. <u>Overtime</u>		-			
<u>Total</u>		639,360	426,600	IDA	
			142,200	EG, Cap. Budge.	
			70,560	EG, Rec. Budge.	

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
1. Investments						
Vehicles (1/3 of vehicles replaced annually)	1/3x10	20,000	66,600			
Horses, mules, livestock (1/3 of livestock replaced annually)	1/3x10	1,000	3,300			
Farm equipment etc.						
Miscellaneous	10	300	3,000			
Sub-total			72,930			
2. Materials and supplies						
Tools, implements etc.	10	4,000	40,000			
Maintenance of equipment etc.	10	1,000	10,000			Upkeep of horses
Stationery, office supplies	10	1,300	13,000			
Other supplies	10	3,000	30,000			
Sub-total			93,000			
3. Services						
Rentals of land, buildings etc.	10	3,000	30,000			
Training costs						
14 days subject matter training	5 trainees	270	1,350			
	45 "	180	8,100			
	15 "	140	2,100			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPP

MPPA EST. 1.7.1971 (10 areas)

- 2 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. Services (Ctd.)						
5 days orientation course for all staff	10 trainees.	100	1,000			
	90 "	70	6,300			
	30 "	50	1,500			
Sub-total			50,350			
4. Travel and Transportation						
Air travel						
Supervisors and Ass. Sup	2x10	340	6,800			
Agents, Co-operative organizers, Mark. ass.	80	170	13,600			
Car travel (10x25,000)	250000 km	0.32	80,000			
Per diem						
Supervisors	10x75days	18	13,500			
Ass. Supervisors	10x50days	12	6,000			
Agents	30x30days	12	10,800			
Co-operative organizers	10x30days	12	3,600			
Marketing assistants	40x30days	12	14,400			
Ass. Agents	30x30days	9	8,100			
Sub-total			156,800			
Total.			373,080	279,810 93,270	IDA EG	

PROJECT: EPID/MPP	ORGANIZATIONAL UNIT: MPPA EST. 1.7.1974 (11 areas)	PAGE: <u>1</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Establish and manage trial and demonstration fields	Per area: 1 trial and 85 demonstration fields												
2. Establish subareas and elect model farmers	100 subareas and 85 model farmers												
3. Complete loan applications and promote the use of improved inputs	800 loan applications, 150 cash cash sales to farmers												
4. Demonstrate and advise on the use of new inputs and methods	Arrange 10 field days and 170 demonstrations on model farms												
5. Participate in the conduct of surveys of existing conditions in the area	Carry out interviews as required. Take and submit 10 soil samples per agent. Collect and submit meteorological data. Take and submit 240 crop samples from one extension area												
6. Sign loan agreements, distribute inputs, promote and collect repayments	Sell 1,600 qt fertilizer, 20 qt of seed, reach a total turnover of E\$100,000 and obtain repayment of all credit granted												
7. Promote co-operative development	Establish 3-5 co-operative organizing committees												

PROJECT:

ORGANIZATIONAL UNIT:

PAGE:

EPID/MRP

EPHA, BMT, 1.2.1974 (11.2.1975)

1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	11 x 12	77,880			
3. <u>Ethiopian Middle Level Staff</u>	88 x 12	49,140			
4. <u>Ethiopian Low Level Staff</u>	132 x 12	34,640			
5. <u>Temporary Labour</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		61,650	372,105 124,035 65,320	IDA EG, Cap. Budg. EG, Rec. Budg.	

PROJECT:

ORGANIZATION UNIT:

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EPID/MPPMPPA EST. 1.7.1974 (11 areas)1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>1. Investments</u>						
Vehicles ($\frac{1}{3}$ of vehicles replaced annually)	$\frac{1}{3}$ x11	20,000	73,260			
Horses, mules, livestock ($\frac{1}{3}$ of livestock replaced annually)	$\frac{1}{3}$ x11	1,000	3,700			
Farm equipment etc.						
Miscellaneous	11	300	3,300			
Sub-total			80,260			
<u>2. Materials and Supplies</u>						
Tools, implements etc.	11	4,000	44,000			
Maintenance of equipment etc.	11	1,000	11,000			Upkeep of horses
Stationery, office supplies	11	1,300	14,300			
Other supplies	11	3,000	33,000			
Sub-total			102,300			
<u>3. Services</u>						
Rentals of land, buildings etc.	11	3,000	33,000			

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

MPPA EST. 1.7.1974 (11 areas)

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. <u>Services</u> (Ctd.)						
Training costs:						
14 days subject matter training	6 trainees	270	1,620			
4 " "	"	180	7,920			
11 " "	"	140	1,540			
5 days orientation course for all staff	1 " "	100	1,100			
8 " "	"	70	6,160			
22 " "	"	55	1,210			
Sub-total			52,550			
4. <u>Travel and Transportation</u>						
Air travel						
Supervisors and Ass. Sup	2x11	340	7,480			
Agents, Co-op. organizer, Marketing assistants	77	170	13,090			
Car travel (11x25,000)	275000 km	0.32	88,000			
Perdiem						
Supervisors	11x75 days	18	14,850			
Ass. Supervisors	11x50 days	12	6,600			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPE

MPPA EST. 1.7.1974 (11 areas)

- 1 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
4. <u>Travel and Transportation</u> (Ctd.)						
Agents	22x30days	12	7,920			
Co-operative organizers	11x30days	12	3,960			
Marketing assistants	44x30days	12	15,840			
Assistant agents	22x30days	9	5,940			
Sub-total			163,680			
Total			398,790	299,093	IDA EG, Cap. budg.	

PROJECT: EPID/MPP -----	ORGANIZATIONAL UNIT: DEMONSTRATION AREAS EST. 1.7.1975 (20 areas) -----	PAGE: 1 ---
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DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Establish and manage demonstration fields and set up field offices	Per area: 10 demonstration fields and 2 field offices												
2. Establish subareas and elect model farmers	20 subareas and 10 model farmers												
3. Complete loan applications and promote the use of improved inputs	100 loan applications, 10 cash sales to farmers												
4. Demonstrate and advise on the use of new inputs and methods	Arrange 4 field days and 40 demonstrations on model farms												
5. Participate in the conduct of surveys of existing conditions in the area	Carry out interviews as required. Take and submit 10 soil samples per agent. Take and submit 240 crop samples from one extension area												
6. Sign loan agreements, distribute inputs, promote and collect repayment	Sell 80 qt fertilizer, reach a total turnover of E\$4,000 and obtain repayment of all credit granted												
7. Prepare for the launching of full MPP activities the following year	Complete the necessary preparatory work for the launching of a MPP area												

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPPDEMONSTRATION AREAS (20 areas)1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	20 x 12	141,600			
3. <u>Middle Level Staff</u>	80 x 12	316,800			
4. <u>Ethiopian Low Level Staff</u>	80 x 12	57,600			
5. <u>Temporary Labour</u>		-			
6. <u>Over Time</u>		-			
			341,640	IDA	
<u>Total</u>		516,000	113,880	EG, Cap. Budg.	
			60,480	EG, Rec. Budg.	

PROJECT: —

ORGANIZATION UNIT:

EPID/MPP

DEMONSTRATION AREAS (20 areas)

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>1. Investments</u>						
Vehicles	20	20,000	400,000			
Horses, mules, livestock	20	200	4,000			
Office furniture etc.	20	2,300	46,000			
Farm equipment etc.	20	1,200	24,000			
Sub-total			474,000			
<u>2. Materials and Supplies</u>						
Tools, implements etc.	20	1,000	20,000			
Maintenance of equipment etc.	20	400	8,000			Upkeep of horses
Stationery, office supplies	20	500	10,000			
Other supplies	20	1,000	20,000			
Sub-total			58,000			
<u>3. Services</u>						
Rentals of land, buildings etc.	20	1,500	30,000			
Training costs						
14 days subject matter	10 trainees	270	2,700			

PROJECT:

ORGANIZATION UNIT:

PAGE:

EPID/MPF

DEMONSTRATION AREAS (20 areas)

2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. <u>Services</u> (Ctd.)						
training of supervisors, agents, marketing ass.	40 trainees	180	7,200			
5 days orientation course for all staff	20 "	100	2,000			
	80 "	70	5,600			
Sub-total			47,500			
4. <u>Travel and transportation</u>						
Air travel						
Supervisors	20	340	6,800			
Agents, Marketing ass.	80	170	13,600			
Car travel(20x20,000)	400000 km	0.32	128,000			
Perdiem						
Supervisors	20x75 days	18	27,000			
Agents	40x30 days	12	14,400			
Marketing ass.	40x30 days	12	14,400			
Sub-total			204,200			
Total			783,700	587,775	IDA	
				195,925	EG	

PROJECT:

EPID/MPP

ORGANIZATIONAL UNIT:

OBSERVATION AREAS (25 areas)

PAGE:

1

DESCRIPTION OF ACTIVITIES

PRODUCTION TARGETS
(quantify if possible)

T I M E S C H E D U L E
J A S O N D J F M A M J

1. Establish and manage field offices
2. Conduct surveys of farming practices within the area
3. Collect and submit meteorological data
4. Collect soil samples and crop samples

Per area:
One field Office
25 interviews
Ensure timely submission
50 crop samples, 10 soil samples

J	A	S	O	N	D	J	F	M	A	M	J

PROJECT:

ORGANIZATIONAL UNIT:

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EPID/MPPOBSERVATION AREAS (25 areas)1

CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>		-			
3. <u>Ethiopian Middle Level Staff</u>	25 x 12	120,000			
4. <u>Ethiopian Low Level Staff</u>	50 x 12	36,000			
5. <u>Temporary Labour</u>		-			
6. <u>Over Time</u>		-			
<u>Total</u>		156,000	101,880	IDA	
			33,960	EG, Cap. Budg.	
			20,160	EG, Cap. Budg.	

PROJECT:

EPID/MFP

ORGANIZATION UNIT:

OBSERVATION AREAS (25 areas)

PAGE:

- 1 -

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
<u>1. Investments</u>						
Horses, mules, livestock	25	200	5,000			
Office furniture etc.	25	300	7,500			
Farm equipment etc.	25	1,200	30,000			
Sub-total			42,500			
<u>2. Materials and Supplies</u>						
Tools, implements etc.	25	400	10,000			
Maintenance of equipment etc.	25	200	5,000			
Stationery, office supplies	25	100	2,500			
Other supplies	25	200	5,000			
Sub-total			22,500			
<u>3. Services</u>						
Rentals of land, buildings etc.	25	500	12,500			
Training costs						
14 days subject matter training for agents	13 trainees	180	2,340			

PROJECT:

ORGANIZATION UNIT:

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EPID/MPP

OBSERVATION AREAS (25 areas)

22

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. <u>Services</u> (Ctd.)						
5 days orientation course for agents	25 trainees	70	1,750			
Sub-total			16,590			
4. <u>Travel and Transportation</u>						
Air travel						
Agents	25	170	4,250			
Perdiem						
Agents	25x40 days	12	12,000			
Sub-total			16,250			
Total			97,840	73,380 24,460	IDA EG	

PROJECT: <u>EPID/MPP</u>	ORGANIZATIONAL UNIT: <u>SORADEP</u>	PAGE: <u>1</u>											
DESCRIPTION OF ACTIVITIES	PRODUCTION TARGETS (quantify if possible)	T I M E S C H E D U L E											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Expand the coverage of the extension network in the project area	Establish totally 15 extension offices and assign 150 demonstrator for the 1976 season												
2. Complete loan applications and promote the use of improved inputs	20,000 loan applications, 10,000 cash sales to farmers												
3. Demonstrate and advise on the use of new inputs and methods	1,500 field days to be arranged by the demonstrators												
4. Sign loan agreements, distribute inputs, promote and collect repayment	Sell 10,000 qt of fertilizers, 10,000 qt of seed, reach a turn-over of E\$750,000, recover all credit granted												
5. Promote co-operative development	Register at least one co-operative society												
6. Initiate grain marketing through co-operative societies	Sell 4,000 qt of grain per society												

PROJECT:

ORGANIZATIONAL UNIT:

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CATEGORIES OF STAFF	MAN-MONTHS	Total Costs	FINANCING		Remarks
			Amount	Source of Financing	
1. <u>Expatriate Staff</u>		-			
2. <u>Ethiopian High Level Staff</u>	4 x 12	29,760			
3. <u>Ethiopian Middle Level Staff</u>	34 x 12	140,100			
4. <u>Ethiopian Low Level Staff</u>	177 x 12	199,440			
5. <u>Temporary Workers</u>		-			
6. <u>Oyer Time</u>		-			
<u>Total</u>		369,300	276,975 92,325	IDA EG, Cap. Budg.	

PROJECT:
EPID/MPPORGANIZATION UNIT:
SORADEPPAGE:
1

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
1. <u>Investments</u>						
Vehicles:						
4WD vehicles	2	20,000	40,000			
Motorcycles	7	2,000	14,000			
Bicycles	40	200	8,000			
Office furniture etc.	7	2,300	16,100			
Farm equipment etc.	7	1,200	8,400			
Sub-total			86,500			
2. <u>Materials and Supplies</u>						
Tools, implements etc.	12	500	6,000			
Maintenance of equipment	12	200	2,400			
Stationery, office supplies	12	350	4,200			
Other supplies	12	500	6,000			
Sub-total			18,600			
3. <u>Services</u>						
Rentals of land, buildings etc.	12	700	8,400			

PROJECT:

EPID/MPP

ORGANIZATION UNIT:

SORADEP

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2

GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
3. <u>Services</u> (Ctd.)						
Training costs						
5 days orientation	33 train.	70	2,310			
course for all staff	4 "	100	400			
Sub-total			11,110			
4. <u>Travel and Transportation</u>						
Air travel						
Eth. High Level Staff and Asst. Supervisors	7	340	2,380			
Agents, Marketing ass.	30	170	5,100			
Car travel (2x25,000)	50000 km	0.32	16,000			
Motor cycle travel (25x20,000)	500000 km	0.08	40,000			
Perdiem						
Eth. High Level Staff	4x75 days	18	5,400			
Asst. Supervisors	3x50 days	12	1,800			
Agents	15x30days	12	5,400			

PROJECT:		ORGANIZATION UNIT:			PAGE:	
EPID/MPP		SORADEP			3	
GOODS AND SERVICES	Quantity	Estimated Unit Cost	Total Cost	FINANCING		Remarks
				Amount	Source of Financing	
4. <u>Travel and Transportation</u> (Ctd.)						
Marketing Assistants	15x30days	12	5,400			
Demonstrators	150x10 "	6	9,000			
Sub-total			90,480			
Total			206,690	155,018	IDA	
				51,672	EG, Cap. Budg.	

PROJECT:

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EPID/MPP

SUMMARY OF PERSONNEL COSTS (BF 2)

1

ORGANIZATIONAL UNIT	Expatriate Staff	Ethiopian High Level Staff	Ethiopian Mid. Level Staff	Ethiopian Low Level Staff	Temporary Workers & Overtime Pay	Total Staff Costs
1. Heads of Department	78,000	35,000	-	-	-	113,000
2. Internal Audit Section	-	20,280	47,400	-	5,000	72,680
3. Planning, Evaluation & Liaison Division	117,000	115,920	7,660	12,240	3,580	256,340
4. Administration Section	78,000	46,860	111,360	52,160	491,816	781,190
5. Accounting Section	117,000	20,640	40,980	-	4,000	182,620
6. Procurement Section	-	19,920	14,700	2,520	-	37,140
7. Information & P.R. Section	78,000	27,720	16,440	-	-	122,160
8. Heads of Extension Division	78,000	24,420	5,820	-	-	108,240
9. Crop Protection Unit, Agronomy Section	156,000	24,900	4,800	-	-	185,700
10. Forage & Pasture Unit, Agronomy Section	-	17,820	-	-	600	18,420
11. Horticulture Unit, Agronomy Section	78,000	10,740	4,800	24,000	-	117,540
12. Cereals & Seed Multiplication Unit, Agronomy Section	156,000	30,060	16,800	5,100	-	207,960
13. Pulses & Oil Crops Unit, Agronomy Section	156,000	10,740	14,400	-	-	181,140
14. Farm Implements Unit, Agr. Sec.	13,000	10,740	4,800	8,160	-	36,700
15. Soil & Water Conservation Unit, Agronomy Section	78,000	20,160	14,400	-	4,400	116,960
16. Home Economics Section	78,000	30,060	-	-	-	108,060
17. Animal Husbandry Section	117,000	38,940	4,800	3,600	5,000	169,340
18. Applied Research	-	-	-	-	-	-
19. Heads of Coop. Marketing Div.	39,000	11,250	12,960	7,200	-	70,410

PROJECT:

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EPID/MPP

SUMMARY OF PERSONNEL COSTS (BF 2)

2

ORGANIZATIONAL UNIT	Expatriate Staff	Ethiopian High Level Staff	Ethiopian Mid. Level Staff	Ethiopian Low Level Staff	Temporary Workers & Overtime Pay	Total Staff Costs
20. Sales & Purchase Section	-	9,150	-	-	-	9,150
21. Field Management Section	312,000	39,480	-	-	-	351,480
22. Market Planning & Int. Sec.	39,000	4,710	1,920	-	2,000	47,630
23. Transport Section	-	11,220	5,820	69,600	13,920	100,560
24. Cooperative Section	390,000	55,440	-	-	-	445,440
25. Regional Coord. Units	117,000	166,440	62,640	21,600	-	367,680
26. MPPA EST. 1.1.71 (9)	-	73,440	575,640	329,040	-	978,120
27. MPPA EST. 1.1.72 (9)	-	68,580	483,300	198,432	-	750,312
28. MPPA EST. 1.1.73 (9)	-	68,580	358,560	148,284	-	575,424
29. MPPA EST. 1.7.73 (10)	-	76,200	398,400	164,760	-	639,360
30. MPPA EST. 1.7.74 (11)	-	77,880	349,140	134,640	-	561,660
31. DA EST. 1.7.75 (20)	-	141,600	316,800	57,600	-	516,000
32. OA EST. 1.7.75 (25)	-	-	120,000	36,000	-	156,000
33. SORADEP	-	29,760	140,100	199,440	-	369,300
T o t a l	2,275,000	1,337,750	3,134,520	1,475,376	530,236	8,752,882
Less expatriate staff costs						2,275,000
Total, Ethiopian staff costs						6,477,882
1) Bonus to Ethiopian staff						

PROJECT:
EPID/MFP

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SUMMARY OF PURCHASES (BF3)

- 1 -

ORGANIZATIONAL UNIT	Investments	Materials & Supplies	Services	Travel & Transportation	Total Costs Purchases
1. Heads of Department	535,000	10,000	5,000	16,948	566,948
2. Internal Audit Section	3,000	-	-	18,600	21,600
3. Plan., Eval. & Liaison Div.	3,000	10,000	10,300	31,836	55,226
4. Administration Section	260,500	235,000	337,500	234,315	1,067,315
5. Accounting Section	8,100	-	25,000	7,890	40,990
6. Procurement Section	2,500	-	-	540	3,040
7. Information & P. R. Section	80,000	30,000	-	28,152	138,152
8. Heads of Extension Division	300,000 (2)	-	432,750	8,460	741,210
9. Crop Protection Unit, Agr. Sec.	52,200	51,900	-	16,764	120,864
10. Forage & Pasture Unit, Agr. Sec.	1,300	14,500	-	6,360	22,160
11. Horticulture Unit, Agr. Sec.	30,000	31,900	-	7,224	69,124
12. Cereals & Seed Mult. Unit, Agr. Sec.	162,800	136,500	11,000	20,544	330,844
13. Pulses & Oil Crops Unit, Agr. Sec.	6,200	6,220	-	12,132	24,552
14. Farm Imp. Unit, Agr. Sec.	10,000	10,750	-	6,636	27,386
15. Soil & Water Conservation Section	16,300	16,450	15,000	12,132	59,882
16. Home Economics Section	12,600	-	2,000	11,580	26,180
17. Animal Husbandry Section	63,200	70,200	13,300	25,032	171,732
18. Applied Research	-	-	202,000	-	202,000
19. Heads of Coop. Marketing Div.	150,100	15,000	39,000	71,406	275,506
20. Sales & Purchase Section	4,100	-	-	2,316	6,416
21. Field Management Section	64,100	5,000	-	18,528	87,628
22. Market Planning & Int. Sec.	6,600	5,000	3,000	2,748	17,348
23. Transport Section	3,800	10,000	20,000	75,180	108,980
24. Cooperative Section	-	44,000	80,275	25,476	149,751
25. Regional Coordination Units	191,700	16,000	52,800	70,350	330,850

PROJECT:		SUM				PAGE:
EPID/MFP		SUMMARY OF PURCHASES (BF 3)				2
ORGANIZATIONAL UNIT	Investments	Materials & Supplies	Services	Travel & Transportation	Total Costs Purchases	
26. MPPA EST. 1.1.71 (9)	465,700	95,400	58,190	179,550	798,840	
27. MPPA EST. 1.1.72 (9)	487,700	83,700	51,850	160,560	783,810	
28. MPPA EST. 1.1.73 (9)	65,700	83,700	45,430	141,120	335,950	
29. MPPA EST. 1.7.73 (10)	72,930	93,000	50,350	156,800	373,080	
30. MPPA EST. 1.7.74 (11)	80,260	102,300	52,550	163,680	398,790	
31. DA EST. 1.7.75 (20)	474,000	58,000	47,500	204,200	783,700	
32. OA EST. 1.7.75 (25)	42,500	22,500	16,590	16,250	97,840	
33. SORADEP	86,500	18,600	11,110	90,480	206,690	
T o t a l	3,742,390	1,275,710	1,582,495	1,843,789	8,444,384	
<p>1)</p> <p>Special costs = Construction of HQ building, \$400,000</p> <p>Special studies, \$100,000</p> <p>Fellowships, \$35,000</p> <p>2)</p> <p>Training facility at CADU</p>						

ORGANIZATIONAL UNIT	Personnel Costs (BF 2)	Purchase (BF 3)	Total Cost	E G	Loans And Credit	External Assist- ance
1. Heads of Department	113,000	566,948	679,948	116,737	350,211	213,000
2. Internal Audit Section	72,680	21,600	94,280	23,570	70,710	-
3. Planning, Evaluation & Liaison Division	256,340	55,226	311,566	48,641	145,925	117,000
4. Administration Section	781,196	1,067,315	1,848,511	442,628	1,327,883	78,000
5. Accounting Section	182,620	40,990	223,610	26,652	79,958	117,000
6. Procurement Section	36,300	3,040	39,340	9,835	29,505	-
7. Information & P.R. Section	122,160	138,152	260,312	45,578	136,734	78,000
8. Heads of Extension Division	108,240	741,210	849,450	117,862	353,588	378,000
9. Crop Protection Unit, Agr. Sec.	185,700	120,864	306,564	37,441	112,323	156,800
10. Forage & Pasture Unit, Agr. Sec.	18,420	22,160	40,580	10,145	30,435	-
11. Horticulture Unit, Agr. Sec.	117,540	69,124	186,664	27,166	81,498	78,000
12. Cereals & Seed Mult. Unt., Ag. Sec.	207,960	330,844	538,804	90,451	271,353	177,000
13. Pulse & Oil Crop Unit, Agr. Sec.	181,140	24,552	205,692	12,423	37,269	156,000
14. Farm Implements Unit, Agr. Sec.	36,700	27,386	64,086	12,771	38,315	13,000
15. Soil & Water Conservation Sec.	116,950	59,882	176,842	24,710	74,132	78,000
16. Home Economics Section	108,060	26,180	134,240	14,060	42,180	78,000
17. Animal Husbandry Section	169,340	171,732	341,072	56,018	168,054	117,000
18. Applied Research	-	202,000	202,000	50,500	151,500	-
19. Heads of Coop. Marketing Div.	70,410	275,506	345,916	101,282	-	244,634
20. Sales and Purchase Section	9,150	6,416	15,566	5,137	-	10,429
21. Field Management Section	351,480	87,628	439,108	41,945	-	397,163
22. Market Planning & Int. Sec.	47,630	17,348	64,978	8,573	-	56,405
23. Transport Section	100,560	108,980	209,540	69,148	-	140,392
24. Cooperative Section	445,440	149,751	595,191	53,457	-	541,734
25. Regional Coordination Units	367,680	330,850	698,530	145,382	436,148	117,000

PROJECT:
EPID/MPP

SUMMARY OF COSTS AND FINANCING

PAGE:

2

ORGANIZATIONAL UNIT	Personnel Costs (BF 2)	Purchase (BF 3)	Total Cost	E G	Loans And Credit	External Assist- ance
26. MPPA EST. 1.1.71 (9)	978,120	798,840	1,776,960	527,400	1,249,560	-
27. MPPA EST. 1.1.72 (9)	750,312	783,810	1,534,122	447,790	1,086,332	-
28. MPPA EST. 1.1.73 (9)	575,424	335,950	911,374	276,983	634,391	-
29. MPPA EST. 1.1.73 (10)	639,360	373,080	1,012,440	306,030	706,410	-
30. MPPA EST. 1.7.74 (11)	561,660	398,790	960,450	289,252	671,198	-
31. DA EST. 1.7.75 (20)	516,000	783,700	1,299,700	370,285	929,415	-
32. GA EST. 1.7.75 (25)	156,000	97,840	253,840	78,580	175,260	-
33. SORADEP	369,300	206,690	575,990	143,997	431,993	-
T o t a l	8,752,882	8,444,384	17,197,266	4,032,429⁽¹⁾	9,822,280⁽²⁾	3,342,557⁽³⁾
<p>1) EG Capital Budget - \$3,553,629 EG Recurrent Budget 478,800 Total, as shown \$4,032,429</p> <p>2) IDA Credit No. 416 ET</p> <p>3) SIDA, in kind - 1,227,000 SIDA, in cash - 867,557 2,094,557</p> <p>USAID - 468,000 ODA - 73,800 FAO - 706,200</p>						

ANNEX I

EPID FIELD AREAS IN THE 1975/76
(1968 E.C.) FISCAL YEAR

Summary

<u>Region</u>	<u>MPPA</u>	<u>DA</u>	<u>OA</u>	<u>Centres</u>
Eritrea	2	0	1	10
Tigre	7	1	0	36
Wollo	5	0	0	28
Begemdir	2	1	0	13
Gojjam	5	0	0	28
Wollega	4	2	0	30
Shoa	12 ^{1/}	5	0	82 ^{1/}
Keffa	3	2	0	19
Illubabor	2	1	0	14
Gemu Goffa	2	1	2	17
Sidamo	1	2	2	13
Bale	3	0	0	15
Harrarghe	5	3	0	34
Total	53	18	5	339
^{1/} Plus SORADEP	2	0	0	12
Total, incl. SORADEP	55	18	5	351

EPID FIELD AREAS IN THE 1975/76
(1968 E.C.) FISCAL YEAR

1. Mekele Co-ordination Office

Eritrea Region	Tigre Region	
MPPA ADI UGRI	MPPA ENDA SELASSIE	MPPA ENDERTA
Adi Ugri	Enda Selassie I	Mekele
Tera Emni	Enda Selassie II	Quiha
Areza	Selekleka	Debu
Durko	Semema	Adi Godom
Adi Quala	Enda Baguna	Samere
MPPA ADI KEYIH	MPPA ADWA	MPPA RAYA & AZEBO
Adi Keyih	Adwa	Maichew
Decemhare	Enticho	Adi Shoh
Segeneiti	Maikental	Miswaet
Senafe	Rama	Mehoni
	Bizet	Chercher
OA BELEZA	MPPA AGAME	MPPA TEMBIEN
Beleza	Adigrat	Abi Adi
	Zela Ambessa	Hagere Selam
	Edaga Hamus	Agbe
	Hawzien	Workamba
	Fatsi	
	MPPA HULET AWLALO	DA AXUM
	Senkata	Axum
	Wukro	Zana
	Atsbi	Wukro
	Agula	
MPPA 2		MPPA 7
DA 0		DA 1
OA 1		OA 0
Centres 10		Centres 36

2. Dessie Co-ordination Office

Wollo Region	
MPPA RAYA KOBO	MPPA KALU
Alamata	Kombolcha
Kobo	Harbu
Zobel	Kemissie
Robit	Ancharo
Gobie	Dagan
Qorem	Bati
MPPA YEJU	MPPA DESSIE ZUREA
Woldia	Gerado
Hara	Kutaber
Sirinka	Gelesha
Mersa	Tabasit
Girana	Tita
Wurgessa	
MPPA AMBASEL	
Haik	
Wuchale	
Bistima	
Sulula	
Bokoksa	
	MPPA 5
	DA 0
	OA 0
	Centres 28

Begemdir Region	Gojjam Region	
MPPA GONDER	MPPA BAHAR DAR	MPPA BICHENA
Kola Diba I	Zenzelema	Bichena
Kola Diba II	Meshenti	Yetmen
Azezo	Merawi	Yeduha
Tedda	Durbete	Debre Work
Chuwahit	Gilgel Abay	Mota
Chilga	Adet	
MPPA WORETTA	MPPA DANGELA	
Woretta	Dangela	
Hamusit	Gimja Bet	
Addis Zemen	Injibara	
Ambesame	Chara	
Debre Tabor	Addis Kidane	
DA DABAT	MPPA FINOTE SELAM	
Dabat	Finote Selam	
Debarek	Tilili	
	Bure	
	Mankussa	
	Jigga	
	Dembecha	
	MPPA DEBRE MARKOS	
	Debre Markos	
	Dejen	
	Lumome	
	Emanuel	
	Wojer	
MPPA 2	Debre Elias	MPPA 5
DA 1		DA 0
OA 0		OA 0
Centres 13		Centres 28

Wollega Region		Shoa Region
MPPA SIRE	DA WAYOU	MPPA BAKO
Sire	Wayou	Bako
Kejo	Guben	Ijaji
Anno	Kombolcha	Tibbe
Jere		Gedo
Ehud Gebeya	DA MENDI	
Shambo	Mendi	MPPA AMBO
	Bambesi	Ambo
MPPA LEKEMPT	Tobo	Guder
Lekempt		Metti
Digga Boneya	DA GAMBELLA	Toka
Digga Fododo	Dembidolo	Babitch
Kewissa Sheno	(See DA Gambella, Illubabor Region)	MPPA HOLETTA
Getema		Holetta
Arjo		Addis Alem
MPPA GHIMBI		Arb-Gebeya
Ghimbi		Beddy
Dangaro		Menagesha
Ehud Gebeya		Suba
Gwie		
Meka Nejo		MPPA TULLU BOLLO
		Tullu Bollo
MPPA HENNA		Sebeta
Henna		Asgore
Chekorsa		Dilala
Nejo		Tefki
Jarso		Teji
Bila	MPPA 4	Kelecha
Wara Jiru	DA 2	
	OA 0	
	Centres 30	

5. Addis Ababa Co-ordination Office

Shoa Region		
MPPA WOLKITE	MPPA YIFAT & TIMUGA	DA ARERTI
Wolkite	Robi	Arerti
Goro	Ras Guba	Balchi
Gura	Efeson/Ataye	Ijere
Indibir	Karakore	
Ghion	Majeti	DA SHENO
Gummer Bole		Sheno
Ganchure	MPPA FICHE	Aleltu
	Fiche	Sendafa
MPPA BUTAJIRA	Muke Turi	
Butajira	Debre Tsige	DA MERABETE
Bue	Gebre Guracha	Alem Ketema
Inseno	Goha Tsion	Fetra
Silti	Lemi	
Adele		DA MEHAL MEDA
Mitto	MPPA CHANCHO	Molale
Leman	Chancho	Mehal Meda
	Sululta	Tsehai Sina
MPPA NAZARETH	Gorfo	Mezezo
Nazareth	Mulo	
Koka		
Modjo	MPPA HOSANA	SORADEP, Shashamane
Wolenchiti	Hosana	Equivalent to 2
Alem Tena	Shone	MPPAs, 12 centres
	Tunto	
MPPA DEBRE BERHAN	Durge	MPPA 12 (14)
Debre Berhan	Anchamo	DA 5
Mendida		OA 0
Deneba	DA WOLENKOMI	Centres 82 (94)
Inewari	Wolenkomi	N.B. Figures in
Jihur	Ginchi	brackets include
Ankober	Kemoye	SORADEP

6. Jimma Coordination Office

Keffa Region	Illubabor Region
MPPA ASENDABO Asendabo Omo Nada Deneba Dintu	MPPA BEDELE Bedele Gechi Abdela Chora Dembi
MPPA JIMMA Jimma Serbo Seka Chekorsa Belida	MPPA METTU Mettu Hurumu Yaya Bure Dureni
MPPA NATRI Natri Sekoru Fofa Kumbi	DA GAMBELLA Gambella Itang Poko Abobo
DA LIMU Limu Genet Ambuye Babo	(Dembidolo, Wollega)
DA BONGA Bonga Shebe Gimbo	
MPPA 3 DA 2 OA 0 Centres 19	MPPA 2 DA 1 OA 0 Centres 14

7. Awassa Co-ordination Office

Gemu Goffa Region	Sidamo Region	Bale Region
MPPA CHENCHA	MPPA BORE	MPPA ADABA
Chencha	Bore	Adaba
Ditta	Hagere Selam	Kechema
Ezo	Yirba Muda	Dodola
Zejine	Bona Kebanlenka	Wosha
	Bensa	Herero
MPPA JINKA	Kebre Mengist	MPPA ROBE
Jinka	DA DILLA	Robe
Gazer	Dilla	Agarfa
Bako	Cheleklektu	Ali
Kako	Amaro	Sanbitu
Kayafer		Dinsho
	DA HAGERE MARIAM	
DA LANTE	Hagere Mariam	MPPA GORO
Lante	Burji	Goro
Birbir	Finchewa	Ginir
Wajifo		Alem Gena
Gidole	OA NEGELI	Selka
Konso	Negeli	Meliyu
OA GERESE		
Gerese		
OA KELEM		
Kelem		
Omo Reta		
MPPA 2	MPPA 1	MPPA 3
DA 1	DA 2	DA 0
OA 2	OA 1	OA 0
Centres 17	Centres 13	Centres 15

8. Harrar Co-ordination Office

Harrarghe Region	
MPPA HARRAR	MPPA WOBERA
Alemaya	Deder
Awolle	Karamile
Kombolcha	Kobo
Betlehem	Chelenko
Fedis	Harawacha
MPPA KERSA	DA GARA MULETA
Kersa	Grawa
Woter	Dog u
Lange	Korfachele
Adele	Bedenno
MPPA CHERCHER	DA GURSUM
Hirna	Babile
Mieso	Bombas
Debeso	Fugnan Bira
Doba	
Bio-Karaba	DA JIJIGA
	Jijiga
MPPA HABRU	Hadew
Gelemso	Kocher
Wachu	MPPA 5
Kara Korkora	DA 3
Bedessa	OA 0
Mechara	Centres 34

ANNEX II: EXPATRIATE STAFF ASSIGNMENTS

Country/Project		Budget years		Housing, etc		Date														
EPID/MPP		1975/76, 1976/77				April 1975														
Number and name of post	Monthly cost	Year 1						Man months	Yearly cost	Year 2						Man months	Yearly cost	Par subs	Recr prob	Remarks
		J	A	S	O	N	D			J	F	M	A	M	J					
I. SIDA																				
1. Deputy Head	6,500							12	78,000							12	78,000		Y	Holmberg
2. Liaison Econ.	6,500							6	39,000								-		N	Bjaresten, J-E
3. Evaluation Econ.	6,500							12	78,000							12	78,000		Y	Toborn
4. Road Engineer	6,500							12	78,000							12	78,000		N	Linderesson; rehab. (1)
5. Road Engineer, volunteer	2,000							12	24,000							5	10,000		N	Bolmgren; rehab. (1)
6. Road Engineer, volunteer	2,000							12	24,000							2	4,000		N	Jelinck; rehab. (1)
7. Road Engineer, volunteer	2,000							12	24,000							5	10,000		N	Carlsson; rehab. (1)
8. Road Engineer, volunteer	2,000							12	24,000							2	4,000		N	Mansson; rehab. (1)
9. Road Engineer, volunteer	2,000							6	12,000							12	24,000		Y	New post; rehab. (1)
10. Mechanical Engineer, volunt.	2,000							6	12,000							12	24,000		Y	New post; rehab. (1)
11. Administrator	6,500							12	78,000							12	78,000		Y	Vacant
12. Head of Accounting Section	6,500							12	78,000							4	26,000		N	Hakansson
13. Cost Accountant	6,500							6	39,000							12	78,000		Y	New post
14. Media Specialist	6,500							12	78,000							12	78,000		Y	New post
TOTAL																				

ANNEX II: EXPATRIATE STAFF ASSIGNMENTS

Country/Project		Budget years		Housing, etc		Date																	
EPID/MPP		1975/76, 1976/77				April 1975																	
Number and name of post	Monthly cost E\$	Year 1						Man months	Yearly cost	Year 2						Man months	Yearly cost	Par subs	Recr prob	Remarks			
		J	A	S	O	N	D			J	F	M	A	M	J						J	A	S
I. SIDA (ctd)																							
15. Ass. Head of Ext. Division	6,500							12	78,000									12	78,000	Y		Vacant	
16. Seed Multiplication Spec.	6,500							12	78,000									12	78,000	N		Wranell	
17. Ass. Head of Home Ec. Sec.	6,500							6	39,000									12	78,000	Y		New post	
18. Home Economics Teacher	6,500							6	39,000									12	78,000	Y		New post	
19. Head of Animal Husb. Section	6,500							12	78,000									12	78,000	Y		Bjaresten, I	
20. Veterinary Officer	6,500							6	39,000									12	78,000	Y		New post	
21. Ass. Head of Coop. Mar. D.	6,500							6	39,000									12	78,000	Y		New post	
22. Head of Field Man. Section	6,500							12	78,000									12	78,000	Y		Albinsson	
23. Market Analyst	6,500							6	39,000									12	78,000	Y		New post	
24. Administrative Officer I	6,500							6	39,000									12	78,000	Y		New post	
25. Administrative Officer II	6,500							6	39,000									12	78,000	Y		New post	
26. Administrative Officer III	6,500							6	39,000									12	78,000	Y		New post	
TOTAL																							

ANNEX II: EXPATRIATE STAFF ASSIGNMENTS

Country/Project		Budget years		Housing, etc												Date																																	
EPID/MPP		1975/76, 1976/77														April 1975																																	
Number and name of post	Monthly cost	Year 1												Yearly cost	Year 2												Par subm	Recr prob	Remarks																				
		J	A	S	O	N	D	J	F	M	A	M	J		Man months	J	A	S	O	N	D	J	F	M	A	M				J	Man months	Yearly cost																	
II. FAO																																																	
1. Economist, Ass. Expert	6,500																									11	71,500																			N	von Katte; rehab. (1)		
2. Soil Fertility Specialist	6,500																									12	78,000																	12	78,000			N	Brink
3. Farm Implementations Consul.	6,500																									2	13,000																			Y	New post (consultant)		
4. Fertilizer Marketing Sp.	6,500																									12	78,000																	12	78,000			Y	Slangen
5. Fertilizer Mark. Spec., Ass. Expert	6,500																									12	78,000																	12	78,000			Y	Vacant
6. Cooperative Specialist I	6,500																									12	78,000																	12	78,000			Y	Tyagi
7. Cooperative Specialist II	6,500																									12	78,000																	12	78,000			Y	Frederiksen
8. Cooperative Spec. III	6,500																									12	78,000																	12	78,000			Y	Vacant
9. Coop. Spec., Ass. Expert I	6,500																									12	78,000																	12	78,000			Y	New post
10. Coop. Spec., Ass. Expert II	6,500																									12	78,000																	12	78,000			Y	New post
11. Agriculturist I	6,500																									12	78,000																	6	39,000			Y	New post; rehab. (1)
12. Agriculturist II	6,500																									12	78,000																	6	39,000			Y	New post; rehab. (1)
TOTAL																																																	

ANNEX II: EXPATRIATE STAFF ASSIGNMENTS

Country/Project		Budget years												Housing, etc			Date			
EPID/MPP		1975/76, 1976/77															April 1975			
Number and name of post	Monthly cost E\$	Year 1						Man months	Yearly cost	Year 2						Man months	Yearly cost	Par subs	Recr prob	Remarks
		J	A	S	O	N	D			J	F	M	A	M	J					
<u>II. FAO (ctd)</u>																				
13. Agriculturist III	6,500							12	78,000								6	39,000	Y	New post; rehab. (1)
14. Agriculturist IV	6,500							12	78,000								6	39,000	Y	New post; rehab. (1)
15. Accountant	6,500							4	26,000										N	Eglseor; rehab. (1)
<u>III. USAID</u>																				
1. Crop Protection Spec.	6,500							12	78,000								2	13,000	N	Roberts
2. Tropical Crops Spec.	6,500							12	78,000								12	78,000	N	Sorensen
3. Soil Management Spec.	6,500							12	78,000								12	78,000	Y	Gowans
4. Pulse Production Spec.	6,500							12	78,000								12	78,000	Y	New post
5. Seed Processing Spec.	6,500							12	78,000								12	78,000	Y	New post
6. Pulse Marketing Spec.	6,500							12	78,000								12	78,000	Y	New post
<u>IV. ODM</u>																				
1. Grain Storage Specialist	6,500							12	78,000								12	78,000	Y	New post
2. Planning & Dev. Officer	6,500							12	78,000								12	78,000	Y	New post; rehab. (1)
TOTAL																				

List of EPID Publications

1. A Master Plan for the Extension and Project Implementation Department of the Ministry of Agriculture, October, 1970
2. Supply - Demand Prospects and Development Problems for Ethiopian Agriculture, by Nils-Ivar Isaksson, June, 1971
3. Plan of Operation for EPID 1971/72 - 1974/75, July, 1971
4. EPID Work Programme and Budget 1971/72, July, 1971
5. Fertilizer and Variety Trials and Demonstrations in Ethiopia, 1971-72, June, 1972
6. Minimum Package Project Programme, Loan Application to IBRD/IDA, July, 1972
7. Feasibility Study on the Integration of Animal Production and Marketing Extension Activities in EPID's Minimum Package Programme, by H. Bertholdson, E. Brannang and G. Oscarsson, October 1972
8. Crop Samplings in Ethiopia, 1970/71 - 1971 - 72
9. Results from the Surveys of the Basic Farm Conditions in Ethiopia, 1971 - 72
10. Fertilizer and Variety Trials and Demonstrations in Ethiopia, 1972 - 73
11. Work Programme and Budget 1972-73 & 1973/74
12. Results in Details from Fertilizer Demonstrations on Farmers Fields, 1972/73, June, 1973
13. EPID Annual Report for the 1971/72 Financial Year, June, 1973

14. Increasing Efficiency in the National Grain Marketing System of Ethiopia - A Policy Guideline, by Bo Wickstrom, October, 1973
15. EPID Annual Report for the 1972/73 Financial Year, December 1973
16. Short-Term Recovery Programme for the Drought Stricken Provinces of Ethiopia, January 1974
17. Work Programme and Budget for EPID 1974/75 and 1975/76, February 1974
18. Integrated Agricultural Extension Approach to Subsistence Farm Households - Policy Guidelines for Home Economics Extension Programme, by Ingrid Janelid, April 1974
19. Crop Sampling Survey 1973/74, by Aynallem Aregahegne, May 1974
20. Medium-Term Rehabilitation Programme For Settled Agriculture in Drought Stricken Provinces of Ethiopia, August, 1974
21. EPID Phase II - Proposals for the Expansion of EPID During 1975/76 - 79/80 and for Support by SIDA, August 1974.
22. Development of Co-operatives --- Justification, Policy Guidelines and Plan of Work, by S.S. TYAGI, October, 1974
23. Results of EPID Trials and Demonstrations 1972/73 and 1973/74, September 1974
24. EPID Annual Report for the 1973/74 Financial Year, October, 1974

25. Work Programme and Budget for EPID for the 1975/76
(1968 E. C.) Fiscal Year, April 1975.