

Table I.3.7 Capital Budget Allocation of Oromia Regional State

Sector	A.D.	Capital Budget Allocation (Birr'000)							Average (1993-95)		Average (1997-99)		Annual Growth 993/95-1999/00 (%/year)
		1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	Birr'000	%	Birr'000	%	
Economic Sector		235,014.7	277,194.7	261,045.9	342,699.5	239,758.1	#####	#####	257,752	70.8	228,034	59.2	-3.0
1. Agricultural Development		114,789.1	104,421.6	96,238.0	86,100.9	74,546.0	56,620.7	46,388.1	105,149	28.9	59,185	15.4	-13.4
1.1 Agriculture		56,202.2	81,107.6	62,401.0	73,100.9	59,028.0	39,972.7	27,888.1	66,570	18.3	42,296	11.0	-10.7
1.2 Arsi Bale Rural Development		58,586.9	23,314.0	33,837.0	13,000.0	15,518.0	16,648.0	18,500.0	38,579	10.6	16,889	4.4	-18.7
2. Water, Mines and Energy		87,971.6	138,649.6	116,461.8	158,991.0	72,497.4	110,731.0	57,102.6	114,362	31.4	80,111	20.8	-8.5
2.1 Irrigation Development		14,971.9	28,618.2	23,803.7	13,891.1	11,690.0	4,988.6	5,075.9	22,465	6.2	7,252	1.9	-24.6
2.2 Drinking Water Development		72,459.7	109,496.4	91,853.1	144,465.4	59,663.5	105,387.6	51,966.7	91,270	25.0	72,339	18.8	-5.6
2.3 Mine Development		520.0	255.0	430.0	91.5	86.0	78.4	60.0	402	0.1	75	0	-34.3
2.4 Energy Development		20.0	280.0	375.0	543.0	1,057.9	276.4	0	225	0.1	445	0.1	18.6
3. Industry and Tourism		250.0	200.0	205.0	415.0	280.8	181.0	125.0	218	0.1	196	0	-2.6
3.1 Industry		250.0	200.0	205.0	355.0	192.0	97.0	70.0	218	0.1	120	0	-13.9
3.2 Tourism		0.0	0.0	0.0	60.0	88.8	84.0	55.0	0	0	76	0	-
4. Rural Road		32,004.0	28,819.5	45,303.1	93,181.3	88,234.8	113,031.7	56,314.5	35,376	9.7	85,860	22.3	24.8
5. Transport		0.0	5,104.0	2,838.0	4,011.3	4,199.1	2,599.9	1,246.0	2,647	0.7	2,682	0.7	0.3
Social Sector		72,668.8	97,939.3	109,709.8	158,140.1	164,887.5	#####	#####	93,440	25.7	149,040	38.8	12.4
1. Education		34,052.3	50,844.3	48,595.9	85,280.3	68,337.2	76,798.6	71,481.2	44,498	12.2	72,206	18.8	12.9
2. Healthcare		35,366.5	27,451.0	44,009.0	67,505.2	79,300.8	52,531.8	64,281.1	35,609	9.8	65,371	17.0	16.4
3. Urban Development (Housing)		3,250.0	11,271.2	6,402.5	200.0	3,038.1	911.2	89.0	6,975	1.9	1,346	0.4	-33.7
4. Social Security		0	306.4	764.3	795.3	39.3	0	0	357	0.1	13	0.0	-56.3
5. Culture and Information		0	2,066.4	1,768.1	720.0	1,294.3	1,224.4	565.0	1,278	0.4	1,028	0.2	-5.3
5.1 Culture		0	206.2	367.1	700.0	637.2	371.7	365.0	191	0.1	458	0.1	24.4
5.2 Information		0	1,860.2	1,401.0	20.0	657.1	852.7	200.0	1,087	0.3	570	0.1	-14.9
6. Women's Affairs		0	6,000.0	8,170.0	3,639.3	12,877.8	9,451.1	4,900.0	4,723	1.3	9,076	2.4	17.7
General Development		11,829.0	15,179.0	13,326.6	12,960.4	9,519.6	9,521.6	2,330.1	13,445	3.7	7,124	1.9	-14.7
1. Office Construction		11,829.0	15,179.0	13,326.6	12,960.4	9,519.6	8,826.6	2,215.9	13,445	3.7	6,854	1.8	-15.5
2. Science and Technology		0	0	0	0	0	695.0	114.2	0	0	270	0.1	-
Total		319,512.5	390,313.0	384,082.3	513,800.0	414,165.2	#####	#####	364,637	100.2	384,198	99.9	1.3

Source : Planning and Economic Development Bureau, Oromia Regional State

Table I.3.8 Budget for Salary and Recurrent Expenditure of Oromia Regional State

Organizations A.D.	Annual Budget Allocated (Salary, Recurrent) (Birr '000)						Ave. 97/98-99/00		
	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	Amount	To Total	To EcoSector
Regional State Council	-	35,262.9	4,058.0	45,476.8	46,956.2	4,067.4	32,167	3.7	
Auditor General	-	922.3	1,899.0	2,199.0	2,521.7	2,050.9	2,257	0.3	
Administration and General Service	-	141,615.2	166,492.2	190,906.0	213,276.4	197,491.4	200,558	23.1	
Supreme Court	-	9,956.7	9,536.3	10,145.7	11,680.1	10,666.9	10,831	1.2	
Social Sector Departments and Bureaus	-	395,978.0	417,394.0	470,669.4	544,746.9	530,824.4	515,414	59.3	
Economic Sector									
Irrigation Dev't Authority	-	-	-	-	-	5,304.5	5,305	0.6	4.9
Agriculture Bureau	10,260.0	11,211.0	13,256.9	14,314.1	12,230.4	9,256.7	11,934	1.4	11.0
Finance Bureau	12,570.4	10,270.4	9,350.2	13,240.0	10,260.1	12,550.7	12,017	1.4	11.1
Planning Economic Development Bureau	14,270.1	13,650.1	9,560.6	10,370.0	11,220.3	10,025.0	10,538	1.2	9.7
Water, Mines, Energy Resources Dev't Bureau	16,261.0	15,998.7	13,960.7	11,813.2	10,270.0	12,264.0	11,449	1.3	10.6
Techniques Industry & Tourism Bureau	10,260.4	11,315.3	10,891.0	9,560.4	8,860.5	9,580.6	9,334	1.1	8.6
Transportation & Communication Bureau	15,560.8	15,620.3	14,320.3	12,520.2	10,260.6	13,350.7	12,044	1.4	11.1
Cooperative Promotion Bureau	6,720.3	6,620.5	5,350.2	5,440.4	6,630.3	6,350.4	6,140	0.7	5.7
Rural Roads Dev't Authority	15,670.3	16,660.5	16,215.3	16,230.1	15,560.6	16,400.3	16,064	1.8	14.9
Works & Urban Dev't Bureau	12,320.2	12,560.4	13,420.2	12,320.5	14,360.5	13,560.6	13,414	1.5	12.4
Total Economic Sector	113,893.5	113,907.2	106,325.4	105,808.9	99,653.3	108,643.5	108,239	12.4	100.0
Total							869,466	100.0	

Source : Bureau of Finance, Oromiya Regional State. OIDA

Table I.3.9 Budget for OIDA, Salary and Recurrent Expenditure

Organization/Item A.D.	Annual Budget (Birr'000)						1999/00		2000/01	
	1994/95	1995/96	1996/97	1997/98	1998/99	Allocated	% to Total	Approved	% to Total	
I. Head Office										
1. Salary	-	-	-	-	-	1,217.0	23.0	1,450.7	14.2	
2. Recurrent	-	-	-	-	-	144.1	2.7	524.9	5.1	
Head Office Total	-	-	-	-	-	1,361.1	25.7	1,975.6	19.3	
II. Branch Offices										
1. Salary										
West Branch	-	-	-	-	-	1,210.7	22.8	1,862.7	18.2	
Eastern Branch	-	-	-	-	-	516.1	9.7	1,440.3	14.1	
Southern Branch	-	-	-	-	-	445.3	8.4	1,159.4	11.3	
Central Branch	-	-	-	-	-	1,424.3	26.9	2,864.7	28.0	
Sub-total	-	-	-	-	-	3,596.4	67.8	7,327.1	71.6	
2 Recurrent Budget										
West Branch	-	-	-	-	-	59.0	1.1	237.8	2.3	
Eastern Branch	-	-	-	-	-	38.0	0.7	170.1	1.6	
Southern Branch	-	-	-	-	-	40.9	0.8	129.5	1.3	
Central Branch	-	-	-	-	-	209.1	3.9	396.0	3.9	
Sub-total	-	-	-	-	-	347.0	6.5	933.4	9.1	
3. Salary and Recurrent										
West Branch	-	-	-	-	-	1,269.7	23.9	2,100.5	20.5	
Eastern Branch	-	-	-	-	-	554.1	10.4	1,610.4	15.7	
Southern Branch	-	-	-	-	-	486.2	9.2	1,288.9	12.6	
Central Branch	-	-	-	-	-	1,633.4	30.8	3,260.7	31.9	
Branch Total	-	-	-	-	-	3,943.4	74.3	8,260.5	80.7	
III. OIDA Total										
Salary	-	-	-	-	-	4,813.4	90.8	8,777.8	85.8	
Recurrent	-	-	-	-	-	491.1	9.2	1,458.3	14.2	
OIDA Total	-	-	-	-	-	5,304.5	100.0	10,236.1	100.0	
Capital Budget (Irrigation Development)										
Approved	28,618.2	23,803.7	13,891.1	11,690.0	4,988.6	5,075.9		41,330.9		
Executed	16,877.3	19,144.6	11,703.7	10,094.0	4,848.1	4,429.4		-		
Acievement % (Executed/Approved)	59	80	84	86	97	87		-		

Note : * OIDA Budget

Table I.3.10 OIDA Capital Budget. 2000-2001

Fund Source	No. of Project	Budget (2000-01) (Birr'000)	Area (ha)	Beneficiaries
Government Project				
Reconnaissance & F/S	47	1,113.8	1,185	-
Agri. Support /Capacity Building/_a		14,999.5		
Sub-total	47	16,113.3	1,185	
Fund from ESRDF				
F/S	10	1,391.7	820	2,638
Construction				
Rehabilitation	8	11,536.4	704	3,045
New Construction	11	7,712.1	867.8	1,772
Maintenance	3	651.17	320	960
Sub-total	32	21,291.3	2,711.8	8,415.0
Fund from IFAD				
Reconnaissance & F/S	9	1,446.2	930	1,400
Construction	4	2,480.1	390	1,230
Sub-total	13	3,926.3	1,320.0	2,630.0
Total	92	41,330.9	5,216.8	11,045.0

Note :

a/	Demonstration and trial site management	2,500
	Purchase of equipment (motor-cycle, dump-truck, station waggon)	13,760,800
	Stationary,office equipment, etc.(purmanent)	565,000
	Purchaseof chemicals	402,000
	Perdiem (facilitation)	5,900
	Tax	263,300
	Total	14,999,500

Table I.3.11 Outline of Dugda Bora District Administration Office (1/2)**(1) Staffing**

	Total Number	No. of College Graduate
Technical staff	0	0
Support staff	14	2
Total	14	2

(2) District Organizations

Name of Units	Functions
1. Economy	Coordinate and control economic activities
2. Social	Initiate and supervise social security
3. Peace & Security	Oversee and check peace and security
4. Policy & Administration	Ensure right, justice and political freedom
5. Women's Affairs	Concern with all women's affairs
6. Administration and Finance	Manage and control the budget and staff

(3) Activities of the District Councilors

Subjects	No. of Councilors involved	No. of PA involved
1. Economic matter	1	All district area
2. Social and peace matter	1	All district area
3. Women's affair	1	All district area

(4) Coordination with PA Chair-persons**4.1 Meetings with PA Chair-persons**

Subjects	Frequency
1. Peace and security	Once every month
2. Development	Once every month
3. Government revenue and credit service	Once every month

4.2 Activities of PA Chair-persons for District Administration

Subjects	Incentives for Chair Persons
1. Community mobilization	None
2. Security works	None
3. Strengthening democracy	None
4. Reporting	None

(5) State Organizations in the District (Existing Offices in the District)

Name of State Organizations in the District	Activities in the District	No. of Staff	
		Total	Technical
1. Agricultural Development Office	Educate and support farmers	89	77
2. Health Office	Control and prevent disease	49	29
3. Education Office	Education promotion	22	8
4. Finance Office	Collect tax and control gover. budget	21	5
5. Police office	Prevent crime and check criminal	27	27
6. Cooperative Promotion Office	Organize farmers as coop	2	2
7. Irrigation Development Office	Provision of technical assistance to	4	4
8. Court	District level justice	7	2
9. Attorney	Interpret the law	5	2
Total		226	156

Table I.3.11 Outline of Dugda Bora District Administration Office (2/2)

(6) Coordination Activities with Offices of the State Organizations

Subjects	Attendees (State Organizations)	Frequency
Regular		
1. Education quality and drop out, etc.	Education Office	Once a week
2. Credit service & farmers' debt	Agri. Devel. Office	One a week
3. Government revenue	Finance Office	Once a week
4. Peace and security	Police Office	Once a week
Occasional		
1. Occasional security problem	Police Office	Occasional
2. Disease out break	Health Office	Occasional
3. Drought and hunger	Agri. Devel. Office	Occasional

(7) On-Going Projects under District Administration

There are no on-going projects under the district administration.

(8) Tax Collection by the District Administration

There are no tax collection directly made by the district administration.

(9) Constraints on District Administrations

Transportation (lack of vehicle) problems

(10) Proposals to Meki Irrigation and Rural Development Projects, JICA

Items	Background
1. Rural Road	From Meki to Eela (No.14) , From Alem Tena to Ombole (No. 18& 19) : Farmers of the areas have no road access to reach market outlets
2. High School	In Meki town, the only 2 nd school donated by the Catholic church that could not accommodate a half of students from the junior schools.
3. Clinic	Adele Mirt (No.3) has no health facilities
4. School Promotion	Present schools in Gumogelasela (No.35) and Bekde (No. 34) need to be upgraded up to 8 th grade.
5. Drinking Water	AbeneKumuro (No.2) and Ombole (No. 19) are not yet access to potable water.

Note :

Kind of tax collected by the Bureau of Finance, District Office

Kind of tax	Amount Collected in 1999 (Birr '000)
1. Direct tax (rural land, income, etc.)	1,189,876
2. Indirect tax (service tax, sales tax)	179,677
3. Others	320,575
Total	1,690,118

Table I.3.12 Budget of Dugda Bora District Administration

(Unit : Birr)

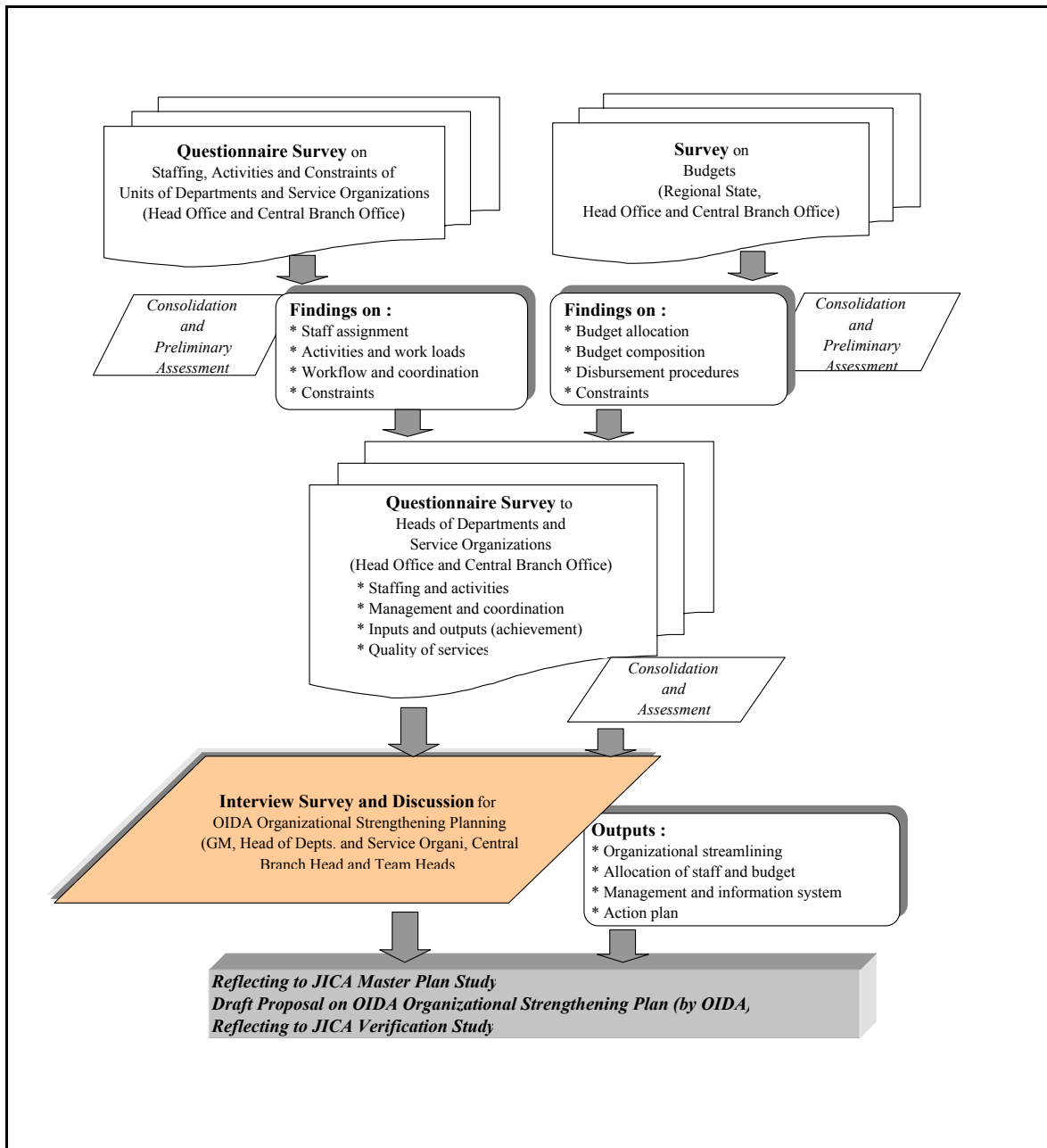
Items	Annual Budget								
	A.D.	Approved				Executed			
		1997	1998	1999	2000	1997	1998	1999	2000
1. Salary	208,176.00	191,376.00	148,488.00	128,364.00	179,139.33	139,504.21	142,088.00	104,676.00	
2. Recurrent Budget									
> Stationary	283.33	283.33	2,733.00	2,049.00		2,875.08	2,733.00	2,049.00	
> Telephone, electricity, water	1,805.50	1,805.50	1,805.00	1,105.00		1,479.29	1,448.83	4,704.97	
> Per Diem	10,572.50	36,060.50	36,060.00	27,275.00		39,217.70	2,386.16	26,930.00	
> Publishing	972.16	1,153.30	1,153.00	384.00		550.73	978.36	384.00	
> Maintenance	1,111.08	1,403.00	1,403.00	560.00		1,559.60	1,403.00	560.00	
> Contract works	400.00	800.00	800.00	400.00		1,251.00	800.00	400.00	
> Sanitation	372.16	372.16	372.00	148.00		372.16	372.00	148.00	
> Procurement of fixed assets	0	3,000.00	500.00	124.00		2,999.50	458.34	124.00	
> Training	0	0.00	0.00	65,000.00		0	1,841.66	147,484.84	
Sub-total	15,516.73	44,877.79	44,826.00	97,045.00	0.00	50,305.06	12,421.35	182,784.81	
3. Capital Budget	0	0	0	0	0	0	0	0	
Total Budgets	223,692.73	236,253.79	193,314.00	225,409.00	179,139.33	189,809.27	154,509.35	287,460.81	
Items	Average 1998-2000			Distribution of Average 1998-2000 (%)					
	Approved	Executed	% to Approved	Approved		Executed			
				To Total	In Recurrent	To Total	In Recurrent		
(Birr)	(Birr)								
1. Salary	156,076	128,756	82.5	71.5		61.1			
2. Recurrent Budget									
> Stationary	1,688	2,552	151.2	0.8	2.7	1.2	3.1		
> Telephone, electricity, water	1,572	2,544	161.8	0.7	2.5	1.2	3.1		
> Per Diem	33,132	22,845	69.0	15.2	53.2	10.8	27.9		
> Publishing	897	638	71.1	0.4	1.4	0.3	0.8		
> Maintenance	1,122	1,174	104.6	0.5	1.8	0.6	1.4		
> Contract works	667	817	122.5	0.3	1.1	0.4	1		
> Sanitation	297	297	100.0	0.1	0.5	0.1	0.4		
> Procurement of fixed assets	1,208	1,194	98.8	0.6	1.9	0.6	1.5		
> Training	21,667	49,776	229.7	9.9	34.8	23.7	60.8		
Sub-total	62,250	81,837	131.5	28.5	99.9	38.9	100.0		
3. Capital Budget	0	0	0	0		0			
Total Budgets	218,326	210,593	96.5	100.0		100.0			

Note : All budget was allocated by the Regional State Government.

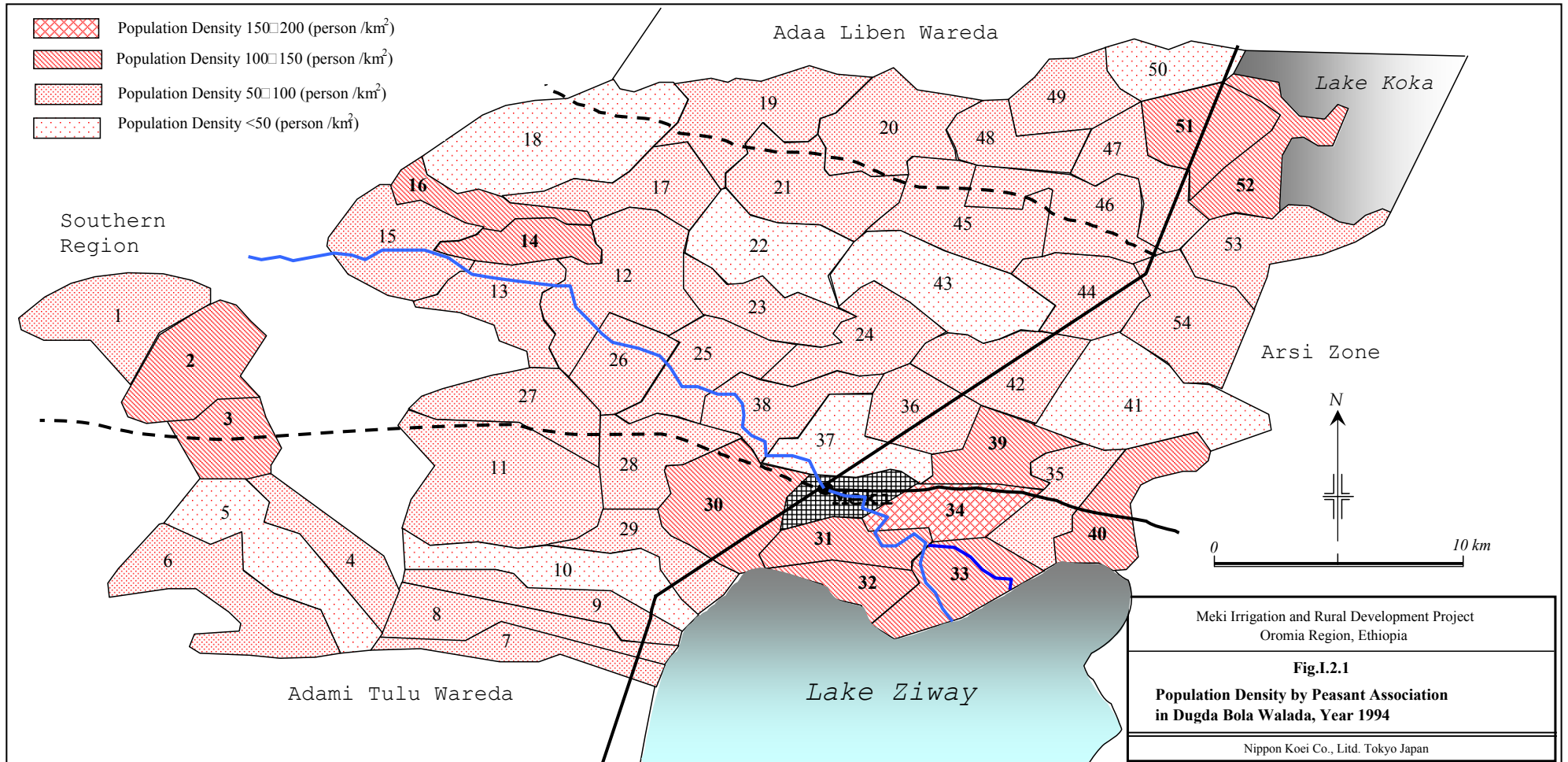
Source : District Finance Office

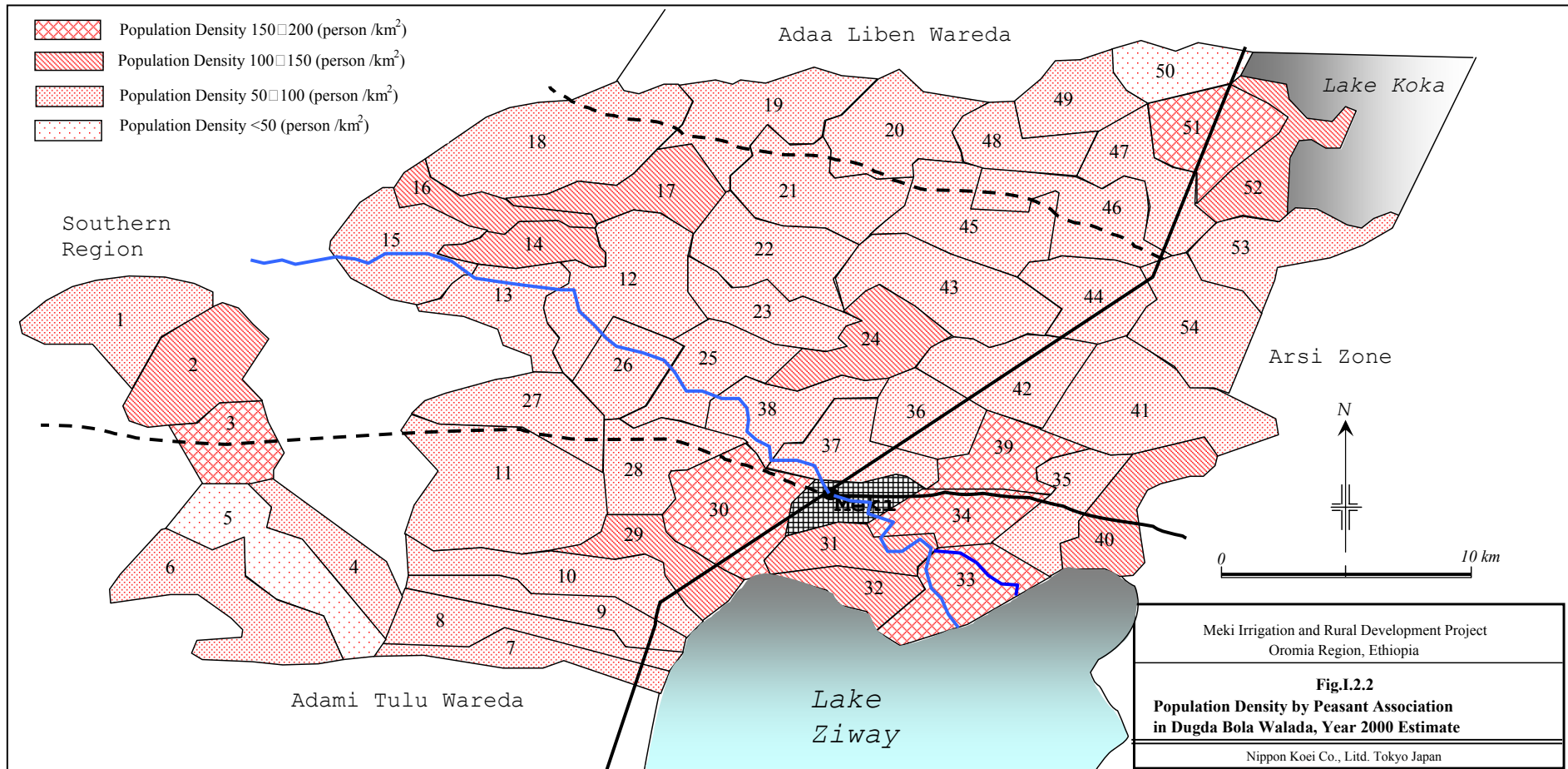
APPENDIX I
SOCIO-ECONOMY AND INSTITUTIONS

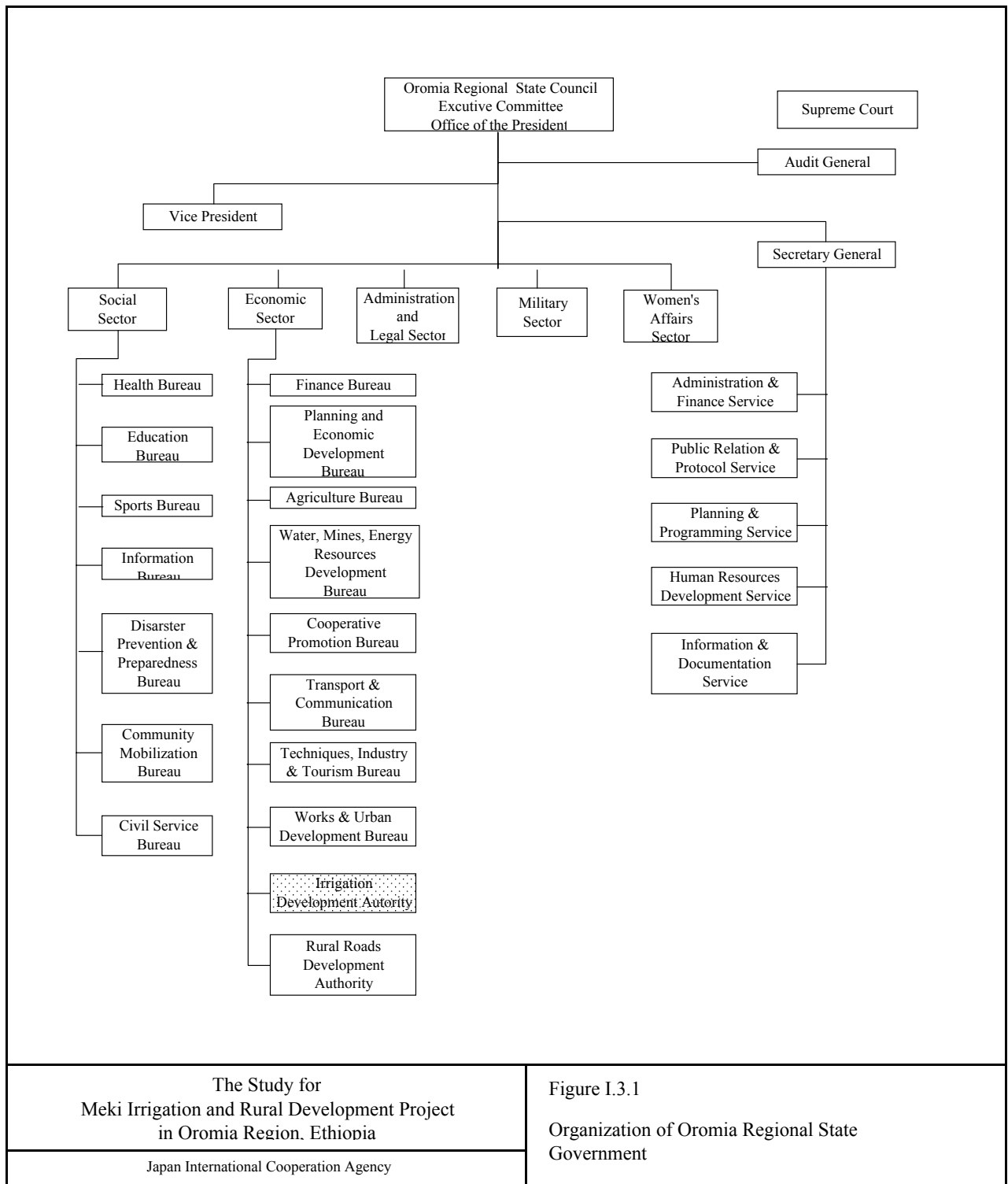
Figures



<p>The Study for Meki Irrigation and Rural Development Project in Oromia Region, Ethiopia</p>	<p>Figure I.1.1 Flow of Survey and Planning for OIDA Organizational Strengthening</p>
<p>Japan International Cooperation Agency</p>	





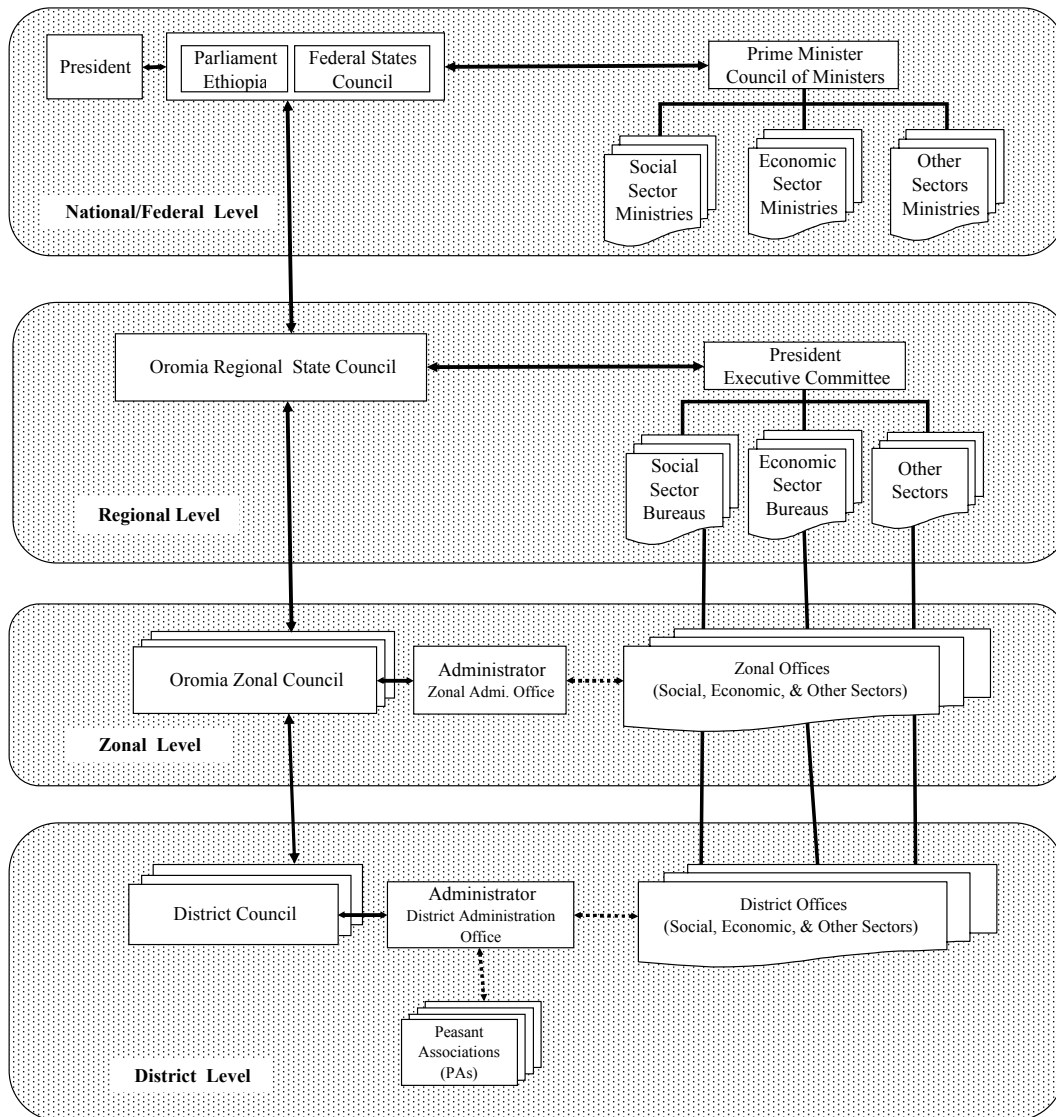


The Study for
Meki Irrigation and Rural Development Project
in Oromia Region, Ethiopia

Japan International Cooperation Agency

Figure I.3.1

Organization of Oromia Regional State
Government

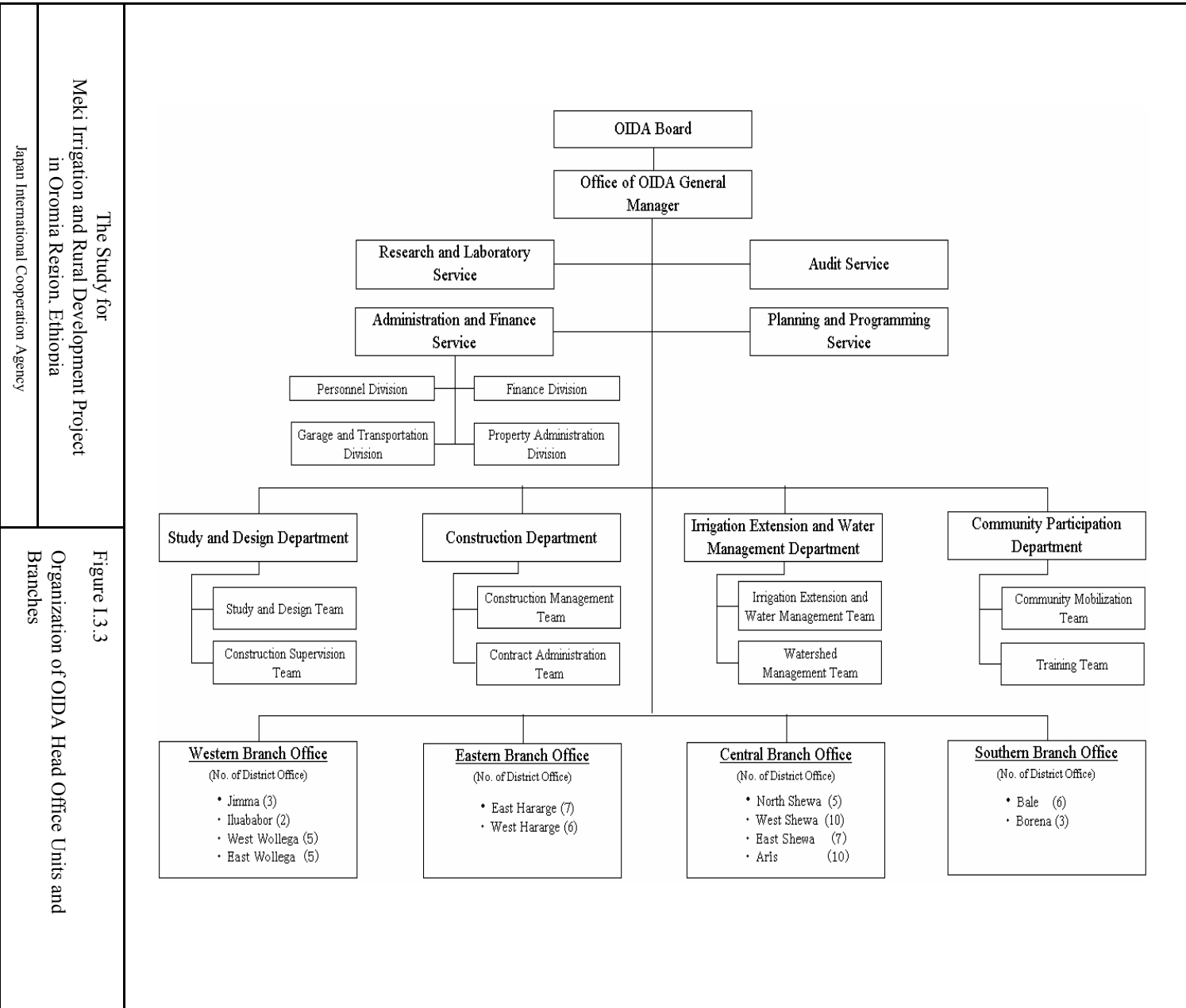


The Study for
Meki Irrigation and Rural Development Project
in Oromia Region, Ethiopia

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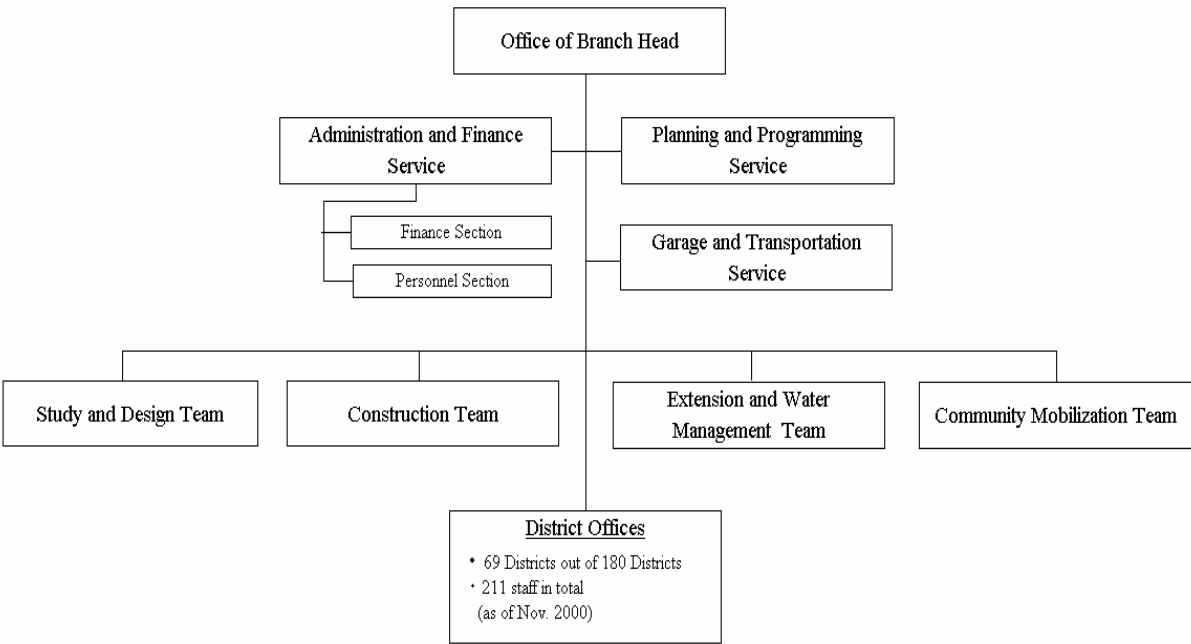
Figure I.3.2

Organization of National, Regional Zonal
and District Administration



The Study for
Meki Irrigation and Rural Development Project
in Oromia Region, Ethiopia
Japan International Cooperation Agency

Figure 1.3.3
Organization of OIDA Head Office Units and
Branches



The Study for
 Meki Irrigation and Rural Development Project
 in Oromia Region, Ethiopia
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Figure I.3.4
 Organization of OIDA Branch Office Units