

C . CAPITAL PROJECTS

1. URBAN TELEPHONE

1.1 URBAN EXCHANGE

Installation of 10 DMS, 1 UNIREM & 5 RAX exchanges (transferred from 1994 EFY), installation of 6 RAX, 11 UNIREM, 1 DMS exchanges & expansion of 4 RAX, 5 DMS & 1 AXE exchanges are planned to be carried out in the current fiscal year. Also replacement of exchanges for 3 towns & purchase of exchanges and interface equipment is planned. Out of the 32,271,000 Birr total budget allocated for these projects, 25,333,000 Birr is needed in hard currency.

3770 k\$

1.2 URBAN NETWORK

Urban network includes network projects that are conducted in Addis Ababa and Regions.

3,4509 k\$

For network projects to be conducted in 1995 EFY, 269,219,000 Birr is allocated from own fund. Out of this total amount 129,827,000 Birr will be required in hard currency.

48%

1.2.A ADDIS ABABA & SURROUNDING NETWORK

20,552,000 Birr in local currency is allocated to achieve the budget year's target of preparing 41,700 lines for sale, complete network projects forwarded from 1994 EFY & for new network projects to be conducted in the fiscal year.

401 k\$

$$\frac{492.90}{\text{line}} = 578/\text{line}$$

1.2.B REGIONAL NETWORK

Regional network projects are carried out through Outside Plant Project Division and Regional Offices. A total of 38,500 lines, of which 18,000, 15,500, and 5,000 lines are planned to be made ready for sale through Outside Plant Project Div., Regional Offices & Digital Pair gain Systems respectively.

For projects that were forwarded to the current budget year because of different reasons and for new projects that are planned to be conducted in the current budget year, a total of 20,493,000 Birr is allocated in local currency.

1.2.C OUTSIDE PLANT PROJECT PURCHASE & ACCESS NETWORK PROJECT

Overhead cables, access network equipments, materials and accessories to be purchased in the fiscal year have been allocated a total budget of 35,530,000 Birr, out of which 28,233,000 Birr needs to be in hard currency.

Purchases of Pair gain & WLL equipments, that were transferred from 1994 EFY, need 103,700,000 Birr. Out of this total amount 95,750,000 Birr is required in hard currency.

1.2.D OUTSIDE PLANT TURNKEY PROJECTS

Sidist Killo, Mekanissa, Asko & Kality, which are turnkey projects transferred from 1994 EFY have been allocated 48,750,000 Birr in total. Awassa, Dilla, Dessie & Gondar, which are new turnkey projects account for 88,944,000 Birr; out of which 65,844,000 Birr is required in hard currency.

1.3 CUSTOMER SERVICE EQUIPMENTS

Telephone terminal equipments purchase, which is transferred from the 1994 EFY budget, is allocated 8,330,000 Birr, of which 7,000,000 Birr will be required in hard currency. A total budget of 27,000,000 Birr is allocated for public telephone purchase of which 19,170,000 Birr is required in hard currency.

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2. Transmission line for cities

2.1 Low Line radio system

Birr 25,018,000 is budgeted for the implementation of 20 VHF, 40 UHF that were not implemented in the 2001/02-budget year and for the survey work and digital multi access system projects. Birr 8,306,000 is allocated for the purchase of self-support to tower accessory equipment.

2.2 Microwave

Birr 117,626,000 is allocated for the purchase of Optical Fiber equipment, for the installation of Nekemt-Assosa-Dembi Dollo, Jimma-Gambella, Addis Ababa-Dire Dawa, Desse-Mekele-Shire, Desse-Bure, Gonder-Mteme, Shashemene-Moyale microwave lines transferred from last budget year to this year and for Nazareth-Goba, Hegeremariam-Kibre Mengist-Negele Borena, Kurmi-Arbaminch projects implementation that are planned for this budget year. Out of this allocated amount 95,881,000 will be paid in foreign currency.

2.3 Satellite communication

Birr 26,764,000 is planned for the Purchase and installation of equipment needed for the satellite communication that will be implemented in the budget year. Out of this total amount Birr 22,770,000 will be paid in foreign currency.

5. Power supply and air conditioning

In the budget year it is planned to install new generators, rectifiers, battery, solar, air conditioning, and exhaust fan in Addis Ababa and stations in different regions. It is also planned to purchase power supply equipment. Birr 60,784,000 is allocated for the implementation of these projects. Out of this Birr 19,968,000 will be paid in foreign currency.

6. Buildings and other construction works

Birr 63,513,000 is allocated to:

- Continue the construction of switchboard building that were transferred from 2001/02 budget year
- Accomplish the construction of new switchboard buildings,
- Construct buildings for radio communication in different places
- Build roads in different places
- Continue the construction of the already started office buildings and other construction works
- Accomplish major and minor maintenance works, manholes and drainage cement pipe works

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7. Vehicles

Birr 85,995,000 is budgeted to:

- Finalize the purchase of vehicles for which the purchase process is started in 1994 and process the purchase of those additional and replacement vehicles planned to be bought in 2002/03.
- Install fuel tankers in Shashemene, Mekele, Bahir Dar, Nekemt, Dire Dawa
- Construct central garage

8. Different Supplementary Equipment

Birr 5,500,000 is budgeted for the purchase of different supplementary/auxiliary devices and office equipment.

9. Training

Birr 3,553,000 is allocated for the purchase of training equipment that will be used for local training and for the implementation of other related works. Out of this Birr 2,844,000 will be paid in foreign currency.

10. Information Technology and new Services

10.1 Internet services

Birr 4,000,000 is budgeted for the expansion of Internet services and out of this Birr 3,520,000 will be paid in foreign currency.

10.2 Information Technology Center

It is planned to spend total amount of 58,660,000 in foreign currency for mobile milling transferred from 2001/02-budget year and handling of clients and also for the implementation of CIM, ISET/CIMSET/ projects planned for the budget year.

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10.3 Mobile telephone Service

It is planned to use Birr 325,000,000 (from local banks) for the expansion of mobile telephone network (transferred from 2001/02-budget year) in main cities and for the purchase of equipment. In addition for 2002/03-budget year, Birr 11,100,000 is allocated for starting SMIS and Rooming service and for expansion of digital data network. Out of this amount Birr 8,550,000 will be paid in foreign currency.

Plan capital budget that will be done in 2002/03-budget year is briefly present above and the cash utilization of the projects and fiscal program is presented in detail in tables 4.1 and 4.2

Summary of Capital Project Cash Utilization Program for 2002/03 Budget Year

No.	Administrative zone where the project is found	Expense up to the end of 2002/03 budget year	2002/03 Budget year plan cash utilization program												Total			Transferred to 2003/04 budget year	
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total		
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1.1	Country side exchange		45,284	697	-	697	5,072	16,000	21,072	782	9,333	10,115	387		387	6,938	25,333	32,271	-
1.2	country side line		128,116	9,665	-	9,665	9,995		9,995	18,640	95,750	114,390	41,092	94,077	135,169	79,392	189,827	269,219	186,068
1.3	Tool of customer service		-	-	-	-	-	-	-	9,160	26,170	35,330	-	-	-	9,160	26,170	35,330	-
2.1	Small line radio system		29,099	75	2,220	2,295	1,350	5,130	6,480	4,189		4,189	4,512	15,848	20,360	10,126	23,198	33,324	45,351
2.2	higher line radio sys./microwave/		16,000	4,049	55,356	59,405	4,975		4,975	7,121	40,525	47,646	5,600		5,600	21,745	95,881	117,626	167,139
2.3	Satellite communication			140		140	210	16,000	16,210	770	6,770	7,540	2,874		2,874	3,994	22,770	26,764	4,860
5	Power supply		153,177	6,618	10,400	17,018	5,721		5,721	13,551	7,068	20,619	14,926	2,500	17,426	40,816	19,968	60,784	9,513
6	Building & other construction works		6,600	14,142		14,142	14,024		14,024	13,690		13,690	21,657		21,657	63,513		63,513	65,923
7	Vehicle			36,349		36,349							20,770	28,876	49,646	57,119	28,876	85,995	4,135
8	different aiding tools			1,250		1,250	1,250		1,250	1,570		1,570	1,430		1,430	5,500		5,500	-
9	Training center						80		80	100	60	160	529	2,784	3,313	709	2,844	3,553	-
10	Information technology & new services							8,660	8,660	32	254,020	254,052	78,048	58,550	136,598	78,080	321,230	399,310	287,000
	Total		378,276	72,985	67,976	140,961	42,677	45,790	88,467	69,605	439,696	509,301	191,825	202,635	394,460	377,092	756,097	1,133,189	769,989

/in thousand birr/

Capital Project Cash Utilization Detailed Program for 2002/03 Budget Year

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Country side telephone																
1.1	country side exchange																
1.1.1	projects transferred from 2001/02																
1.1.1.1	D.S. exchange																
	1. Humera /with container/ (1000)	Tigray	92		92										92		92
	2. Fenote Selam (2000)	Anhara				84		84							84		84
	3. Alamata (500)	Tigray	48		48	24		24							72		72
	4. Tubobolo /with container/ (500)	Oromia				72		72							72		72
	5. Aier Tena /with container/ (3000)	Addis Ababa							25		25				25		25
	6. Bati /with container/ (500)	Anhara	48		48	24		24							72		72
	7. Fincha sugar factory /with container/ (500)	Oromia	72		72										72		72
	8. Bekoji /with container/ (500)	Oromia	72		72										72		72
	9. Burayu /with container/ (500)	Oromia	72		72										72		72
	10. Sheno /with container/ (500)	Oromia	48		48	24		24							72		72
	Sub total (1.1.1.1)		452		452	228		228	25		25				705		705
1.1.1.2	Yunirium Exchange																
	1. Corem (500)	Tigray	72		72										72		72
	Sub total (1.1.1.2)		72		72										72		72
1.1.1.3	Rax Exchange																
	1. Sere Wollega (256)	Oromia				36		36							36		36
	2. Leku (500)	South				36		36							36		36
	3. Gidole (256)	South				22		22				22		22	22		22
	4. Alem Ketema (256)	Anhara				72		72							72		72
	5. Sawela (500)	South				166		166				22		22	188		188
	Sub total (1.1.1.3)		524		524	394		394	25		25	22		22	965		965
	Sub total (1.1.1)																
1.1.2	New Projects																
1.1.2.1	Rax Exchange																
	1. Kebrri Dehr (250)	Somali				42		42							42		42

/in thousand birr/

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2. Boditi (500)	South				42		42							42		42
	3. Degehabur (250)	Somali							38		38				38		38
	4. Robe /Arsi/ (250)	Oromia							38		38				38		38
	5. Kofele (250)	Oromia				35		35							35		35
	6. Arjo (250)	Oromia				35		35							35		35
	Sub total (1.1.2.1)					154		154	76		76				230		230
1.1.2.2	Yunirium Exchange																
	1. Addis Alem (500)	Oromia	30		30	15		15							45		45
	2. Ginchi (500)	Oromia				45		45							45		45
	3. In 9 different cities (4500)	different cities										365			365		365
	Sub total (1.1.2.2)		30		30	60		60				365			455		455
1.1.2.3	D.M.S Exchanges																
	1. Hirn (500)	Oromia				59		59							59		59
	Sub total (1.1.2.3)					59		59							59		59
1.1.2.4	A.X.E Exchanges																
	1. Meica Jebdu (768)	Dere Dawa				42		42							42		42
	Sub total (1.1.2.4)					42		42							42		42
	Sub total (1.1.2)		30		30	315		315	76		76	365			786		786
1.1.3	Exchange expanding work																
1.1.3.1	Rax																
	1. Alaba (250)	South				35		35							35		35
	2. Dodola (250)	Oromia				35		35							35		35
	3. Gore (250)	Oromia				35		35							35		35
	4. Shambu (250)	Oromia				35		35							35		35
	Sub total (1.1.3.1)					140		140							140		140
1.1.3.2	D.M.S Exchanges																
	1. Bole Micael (926)	Addis Ababa	24		24	16		16							40		40
	2. Jijiga (500)	Somali	24		24	18		18							42		42
	3. Ferensay Legaseon (800)	Addis Ababa				35		35							35		35
	4. Adisu Gebeya (800)	Addis Ababa				35		35							35		35
	5. Alamata (500)	Tigray	48		48	26		26	14		14				40		40
	Sub total (1.1.3.2)		48		48	130		130	14		14				192		192

/in thousand birr/

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.1.3.3	A.X.E exchanges	Amhara				42		42									42
	1. Gondar (1000)		48		48	312		312	14		14						374
	Sub total (1.1.3)																
1.1.4	Exchanges to be changed																
	1. Enjibara (1000)	Amhara	34		34	18		18									52
	2. Bechena (1000)	Amhara	34		34	18		18									52
	3. Aleta Wendo (1000)	South	27		27	15		15									42
	Sub total (1.1.4)		95		95	51		51									146
1.1.5	Fixed exchanges & interface tools purchase																
	1. Exchange expansion /Mekele 10000, Dese 5000, Awassa 5000 and Addis Ababa 10000/	Jig/Amh/Sou/A.A				4000	16000	20000							4000	16000	20000
	2. V 5.2 interface tool	Different areas							667	9333	10000				667	9333	10000
	Sub total (1.1.5)				697	5072	16000	21072	782	9333	10115	387		387	6938	25333	32271
	Total (1.1)																
1.2	Country side line																
1.2.A	Country side line (Addis Ababa area)																
1.2.1	North Addis Ababa zone external plant (Arada)																
1.2.1.1	Project transferred from 2001/02 budget year																
	1. Secondary cable work, Arada exchange	Addis Ababa	15		15	15		15				15		15	60		60
	Sub total (1.2.1.1)		15		15	15		15				15		15	60		60
1.2.1.2	New Projects																
	1. Primary cable work, Arada exchange	Addis Ababa				196		196	762		762	567		567	1525		1525
	2. Secondary cable work, Arada exchange	Addis Ababa				308		308	646		646	800		800	1754		1754
	3. Fixed distribution cable work, Chancho	Oromia										83		83	83		83
	4. Fixed distribution cable work, Muketuri	Oromia										162		162	162		162
	5. Fixed distribution cable work, Sululta	Oromia										72		72	72		72
	6. Fixed distribution cable work, Kuyu	Oromia										100		100	100		100
	7. Primary & secondary cable work, Ferensay Legasion	Addis Ababa							500		500	500		500	1000		1000
	8. Primary & secondary cable work, Adisu Gebeya	Addis Ababa							750		750	750		750	1500		1500
	Sub total (1.2.1.2)				504			504	2658		2658	3034		3034	6196		6196

/in thousand birr/

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.2.1.3	Other works																
	1. Internal cable network for buildings	Addis Ababa	12		12	12		12	12		12	12		12	48		48
	2. Line transfer and rehabilitation work	Addis Ababa	18		18	18		18	18		18	18		18	72		72
	Sub total (1.2.1.3)		30		30	30		30	30		30	30		30	120		120
	Arada total (1.2.1)		45		45	549		549	2703		2703	3079		3079	6376		6376
1.2.2	West Add. Ababa external plant /Addis Ketema/																
1.2.2.1	Transferred from 2001/02 budget year																
	1. Secondary cable work	Addis Ababa	229		229	291		291	126		126				646		646
	2. Primary cable work	Addis Ababa										282		282	282		282
	Sub total (1.2.2.1)		229		229	291		291	126		126	282		282	928		928
1.2.2.2	New projects																
	1. Secondary cable expansion work	Addis Ababa							324		324	253		253	577		577
	2. Primary cable work	Addis Ababa							140		140	114		114	254		254
	3. Fixed dist. Cable work, Addis Alem	Oromia										189		189	189		189
	4. Fixed dist. Cable work, Enchini city	Oromia										156		156	156		156
	5. Fixed dist. Cable work, Gedo	Oromia										97		97	97		97
	6. Primary and secondary cable work, Burayo	Oromia										380		380	380		380
	Sub total (1.2.2.2)							464	464		464	1189		1189	1653		1653
1.2.2.3	Other works																
	1. Rehabilitation cable work	Addis Ababa	32		32	32		32	32		32	32		32	128		128
	Sub total (1.2.2.3)		32		32	32		32	32		32	32		32	128		128
	Addis Ketema total (1.2.2)		261		261	323		323	622		622	1503		1503	2709		2709
1.2.3	Central Addis Ababa external plant /Felweha/																
1.2.3.1	Transferred from 2001/02 budget year																
	1. Secondary cable work Felweha exchange	Addis Ababa	301		301	210		210	17		17				528		528
	Sub total (1.2.3.1)		301		301	210		210	17		17				227		227
1.2.3.2	New projects																
	1. Secondary cable work, Felweha exchange	Addis Ababa	10		10	186		186	417		417	108		108	721		721
	Sub total (1.2.3.2)		10		10	186		186	417		417	108		108	721		721

/in thousand birr/

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.2.3.3	Other works																
	1. Internal cable network for buildings	Addis Ababa	45		45	47		47	45		45	45		45	182		182
	2. Rehabilitation work	Addis Ababa	19		19	19		19	19		19	21		21	78		78
	Sub total (1.2.3.3)		64		64	66		66	64		64	66		66	260		260
	Sub total (1.2.3)		375		375	462		462	498		498	174		174	1509		1509
1.2.4	East Addis Ababa external plant (Bole)																
1.2.4.1	Bole exchange																
1.2.4.1.1	Transferred from 2001/02 budget year																
	1. Secondary cable expanding	Addis Ababa	480		480	174		174							654		654
	2. Primary cable work	Addis Ababa				361		361							361		361
	3. Debre Brehan central pare	Amhara							56		56	56		56	112		112
	Sub total (1.2.4.1.1)		480		480	535		535	56		56	56		56	1127		1127
1.2.4.1.2	New projects																
	1. Secondary cable work	Addis Ababa	265		265	508		508	21		21	99		99	893		893
	2. Primary cable work	Addis Ababa				26		26				290		290	316		316
	Sub total (1.2.4.1.2)		265		265	534		534	21		21	389		389	1209		1209
	Sub total (1.2.4.1)		745		745	1069		1069	77		77	445		445	2336		2336
1.2.4.2	Kotebe exchange																
	1. Secondary cable work	Addis Ababa							57		57	62		62	119		119
	2. Primary cable work	Addis Ababa										17		17	17		17
	Sub total (1.2.4.2)								57		57	79		79	136		136
1.2.4.3	Other works																
	1. Other works	Addis Ababa	43		43	129		129	129		129	129		129	430		430
	Sub total (1.2.4.3)		43		43	129		129	129		129	129		129	430		430
	Bole total (1.2.4)		788		788	1198		1198	263		263	653		653	2902		2902
1.2.5	South Addis Ababa external plant (Kirkos)																
1.2.5.1	Kirkos exchange																
1.2.5.1.1	Projects Transferred from 2001/02 budget year																
	1. Primary cable work, Kirkos exchange	Addis Ababa	890		890										890		890
	2. Secondary cable work, Kirkos exchange	Addis Ababa	237		237										237		237
	Sub total (1.2.5.1.1)	Addis Ababa	1127		1127										1127		1127

/in thousand birr/

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.2.5.1.2	New projects																
	1. Primary cable work, Kirkos exchange	Addis Ababa	14		14	26		26	19		19	19		19	78		78
	2. Secondary cable work, Kirkos exchange	Addis Ababa	81		81	199		199	235		235	235		235	750		750
	Sub total (1.2.5.1.2)		95		95	225		225	254		254	254		254	828		828
	Sub total (1.2.5.1)		1222		1222	225		225	254		254	254		254	1955		1955
1.2.5.2	Akaki exchange																
1.2.5.2.1	Projects transferred from 2001/02 budget year																
	1. Secondary cable work, Akaki exchange	Addis Ababa	79		79	347		347							426		426
	2. Primary cable work, Akaki exchange	Addis Ababa				231		231							231		231
	Sub total (1.2.5.2.1)		79		79	578		578							657		657
1.2.5.2.2	New projects																
	1. Primary cable work, Akaki exchange	Addis Ababa							194		194				194		194
	2. Secondary cable work, Akaki exchange	Addis Ababa							217		217				217		217
	Sub total (1.2.5.2.2)								411		411				411		411
	Akaki total (1.2.5.2)		79		79	578		578	411		411				1068		1068
1.2.5.3	Other works																
	1. Internal cable network for buildings	Addis Ababa	20		20	18		18	20		20	21		21	79		79
	2. Rehabilitation work	Addis Ababa	42		42	42		42	42		42	43		43	169		169
	3. Other works	Addis Ababa	228		228	228		228	231		231	228		228	915		915
	Sub total (1.2.5.3)		290		290	288		288	293		293	292		292	1163		1163
	Kirkos total (1.2.5)		1591		1591	1091		1091	958		958	546		546	4186		4186
1.2.6	South Western Addis Ababa External Plant (Old Airport)																
1.2.6.1	Projects transferred from 2001/02 bud. Year																
	1. Secondary cable work, Old Airport exchange	Addis Ababa	188		188	116		116	282		282	138		138	724		724
	2. Primary cable work, Old Airport exchange	Addis Ababa	87		87										87		87
	3. Primary & secondary cable work, Aler Tena	Addis Ababa				259		259	400		400	350		350	1009		1009
	4. Optical fiber work, Aler Tena	Addis Ababa										34		34	34		34
	5. Secondary cable work, Sebeta	Oromia	417		417										417		417
	Sub total (1.2.6.1)		692		692	366		366	682		682	522		522	2262		2262

/in thousand birr/

No.	Name of the project	administrative zone where the project is found	2002/03 Budget year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	2	3															
1.2.6.2	New projects																
	1.Primary cable work,Sebeta	Oromia				63				63							63
	SubTotal (1.2.6.2)					63				63							63
1.2.6.3	Other wokes																
	1.Small cable work and Transfringn	Addis Ababa	87		87	87				87	87				102		363
	2.For bulding Incoming and outgoing line work	Addis Ababa	17		17	25				25	35				28		105
	3.priventiv mentenancy	Addis Ababa	18		18	18				18	18				23		77
	SubTotal (1.2.6.3)		122		122	130				130	140				153		545
	Old Airport Total (1.2.6)		814		814	559				559	822				675		2870
	SubTotal (1.2.A)		3874		3874	4128				4128	5866				6630		20552
1.2B	Urban area network																
1.2.1	Outside plant projects to be done by head office																
1.2.1.1	Projects transferred from 2001/02 budget year																
	A. Northern region																
	1. Primary and fixed dist. Cable work, Mekele	Tigray	644		644	332				332							976
	2. Secondary cable work, Mekele	Tigray	122		122	244				244	244				67		677
	3. Secondary cable work, Mekele	Tigray									278				67		345
	4. Primary cable work, Adwa	Tigray	254		254	172				172	188				49		593
	5. Secondary cable work, Adwa	Tigray				40				40	60				32		132
	6. Fixed dist. Cable work,Korem	Tigray	33		33	133				133							146
	B. South Eastern region																
	1.Primary cable work, Debre Zeit	Oromia	194		194	100				100							294
	2. Secondary cable work, Debre Zeit	Oromia	182		182	182				182	229				110		703
	3. Primary cable work, Assela	Oromia	214		214	106				106							320
	4. Secondary cable work, Assela	Oromia	287		287	287				287	198				118		890
	C. North Western region																
	1. Primary & fixed dist. Cable work, Debre Marko	Amhara	216		216	41				41							257
	2. Secondary cable work, Debre Markos	Amhara	73		73	185				185	181				49		488
	3. Primary & fixed dist. Cable work, Baher Dar	Amhara	431		431	432				432							863

/in thousand birr/

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			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	16
	4. Secondary cable work, Baher Dar	Amhara	105		105	220		220	258		258	142		142	725		725
	Sub total (1.2.1.1)		2755		2755	2454		2454	1566		1566	634		634	7409		7409
	1.2.1.2 New Projects																
	A. South region																
	1. Primary & fixed dist. Cable work, Shashemene	Oromia				40		40	48		48	48		48	88		88
	2. Secondary cable work, Shashemene	Oromia							66			66		66	66		66
	B. North region																
	1. Primary & fixed dist. Cable work, Adigrat	Tigray						63	63		63	255		255	318		318
	2. Secondary cable work, Adigrat	Tigray						76	76		76	70		70	146		146
	C. North western region																
	1. Secondary cable work, Debre Markos	Amhara										263		263	263		263
	Sub total (1.2.1.2)											702		702	881		881
	Sub total (1.2.1)		2755		2755	2454		2454	1745		1745	1336		1336	8290		8290
	1.2.2 Projects to be done by region offices																
	1.2.2.1 Projects transferred from 2001/02 budget year																
	A. North Eastern Region																
	1. Fixed dist. Cable work, Kobo	Amhara	208		208	89		89	190		190				297		297
	2. Fixed dist. Cable work, Mersa	Amhara				53		53			190				243		243
	B. Southern region																
	1. Primary & Secondary cable work, Negelebore	Oromia	230		230	92		92	62		62				384		384
	2. Fixed dist cable work, Bodity	South	164		164	41		41							205		205
	C. Eastern region																
	1. Primary & Secondary cable work, Jijiga	Somali				193		193	108		108				301		301
	2. Fixed dist. Cable work, Bedesa	Oromia	10		10										10		10
	3. Fixed dist. Cable work, Gelemso	Oromia	10		10										10		10

/in thousand birr/

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			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	D.Western reigon																
	1.Fixed dist.cable work,Sere/wollega/	Oromia				42		42	147		147				189		189
	2.Primary and Fixed dist. cable work,Gembe	Oromia	220		220	82		82							302		302
	3.Secondary cable work, Gembe	Oromia	38		38	139		139	114		114	26		26	317		317
	4.Fixed dist.cable work,Mendy		130		130	87		87							217		217
	E.South Eastern region																
	1.Fixed dist.cable work,Robel/Arsi/	Oromia	175		175	103		103	9		9				287		287
	2.Fixed dist.cable work,Bekoji					90		90	189		189	115		115	394		394
	F.Northe Western region																
	1.Primary and Fixed dist.cable work,Dangla	Amhara	217		217	98		98							315		315
	2.secondary cable work,Dangla	Amhara				125		125	104		104	24		24	253		253
	3.Primary and Fixed dist.cable work,Azezo	Amhara	189		189	94		94							283		283
	4.Secondary cablee work,Azezo		52		52	77		77	126		126	96		96	351		351
	G.Northern region																
	1.Primary and Fixed dist.cable work,Wekro	Tigray	193		193	165		165	36		36				394		394
	2.Secondary cable work,Wekro	Tigray	22		22	22		22	92		92	83		83	216		216
	3.primary and Fixed dist.cable work,Kuya	Tigray	167		167	141		141	13		13				321		321
	4.Secondary cablee work,Kuya	Tigray	23		23	23		23	107		107	25		25	178		178
	H.Western region																
	1.Primary and Fixed dist.cable work,Nekemt	Oromia							18		18				100		100
	Sub Total/1.2.2.1/		2048		2048	1756		1756	1315		1315	451		451	5570		5570
	1.2.2.2 New projects																
	A.North Eastern regions																
	1.Fixed dist.cable work,Haik	Amhara	60		60	40		40							100		100
	2.Fixed dist.cable work,Bati	Amhara				12		12	28		28	10		10	50		50
	3.Fixed dist.cable work,Jama	Amhara										50		50	50		50
	4.Expanion and internal line cable work	different areas	27		27	30		30	28		28	26		26	111		111
	5	different areas	36		36	40		40	37		37	37		37	150		150
	6.Rehabilitation work	different areas	37		37	42		42	39		39	37		37	155		155

No.	Name of the project	administrative zone where the project is found	2002/03 Budget, year plan cash utilization program												Total		
			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	B. Southern region																
	1.Secondary cable work,Negeleborena	Oromia				180		180	147		147	81			408		408
	2.Fixed dist.cable work,kofele	Oromia				163		163	108		108	271			271		271
	3.Fixed dist.cable work,Chiko	South							68		68	203			271		271
	4.Expansion and internal cable work	Different areas	36		36	34		34	32		32	32		32	134		134
	5. Small town cable work	Different areas	50		50	55		55	55		55	50		50	210		210
	6.Rehabilitation work	Different areas	16		16	16		16	17		17	18		18	67		67
	C.South Western region																
	1.Fixed dist.cable work,Bedle	Oromia										241			241		241
	2.Fixed dist.cable work,Limugent	Oromia	136		136	115		115							251		251
	3.Secondary cable work,Bedle	Oromia	20		20	70		70	139		139	49		49	278		278
	4.Secondary cable work,Masha	South				168		168	21		21	189			189		189
	5.Secondary cable work,Beleda	Oromia							92		92	16		16	108		108
	6.Expansion and internal line cable work	Different areas	30		30	28		28	27		27	26		26	111		111
	7. Small town cable work	Different areas	39		39	38		38	37		37	36		36	150		150
	8.Rehabilitation work	Different areas	14		14	14		14	14		14	13		13	55		55
	D.Eastern region																
	1.Primary and Fixed dist.cablework,Harer	Harey							10		10	21			31		31
	2.Secondary cable work,Harer	Harey							9		9	41			50		50
	3.Fixed dist.cable work,Kebridehar	Somali							184		184	103		103	287		287
	4.Fixed dist.cable work,Degehabur	Somali										287		287	287		287
	5.Expansion and internal cable work	Different areas	34		34	35		35	32		32	33		33	134		134
	6. Small town cable work	Different areas	50		50	50		50	53		53	57		57	210		210
	7.Rehabilitation work	Different areas	20		20	12		12	17		17	18		18	67		67
	E.North Eastern																
	1.Primary and Fixed dist.cable work,Welenchite	Oromia				70		70	21		21	91			182		182
	2.Fixed dist.cable work,Asela	Oromia							26		26	38			64		64
	3.Expansion and internal line cable work	Different areas	33		33	33		33	33		33	34		34	133		133
	4. Small town cable work	Different areas	53		53	53		53	52		52	52		52	210		210
	5.Rehabilitation work	Different areas	17		17	17		17	17		17	16		16	67		67

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			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
F. North Eastern region																	
	1. Primary and Fixed dist. cable work, Chagene	Amhara						110	83		110	83			193		193
	2. Secondary cable work, Chagene	Amhara							132			132			132		132
	3. Fixed dist. cable work, Addis Zemen	Amhara						12	38		12	38			50		50
	4. Fixed dist. cable work, Woreta	Amhara						15	5		15	5			20		20
	5. Fixed dist. cable work, Gilgel Beles	Benishangul							20			20			20		20
	6. Expansion and Internal line work	In different areas	33		33	33		33	35		35	32		32	133		133
	7. Small town cable work	In different areas	50		50	55		55	50		50	55		55	210		210
	8. Rehabilitatin work	In different areas	17		17	17		17	17		17	16		16	67		67
G. Northern region																	
	1. Expansion and Internal line work	In different areas	33		33	33		33	35		35	32		32	133		133
	2. Small town cable work	In different areas	50		50	55		55	50		50	55		55	210		210
	3. Rehabilitatin work	In different areas	17		17	17		17	17		17	16		16	67		67
H. western region																	
	1. Expansion and Internal line work	In different areas	28		28	27		27	28		28	28		28	111		111
	2. Small town cable work	In different areas	38		38	37		37	38		38	37		37	150		150
	3. Rehabilitatin work	In different areas	14		14	14		14	14		14	13		13	55		55
	Sub Total/1.2.2.2/		988		988	1603		1603	1764		1764	2278		2278	6633		6633
	Sub Total/1.2.2/		3036		3036	3359		3359	3076		3076	2729		2729	12203		12203
	Sub Total/1.2.B/		5791		5791	5813		5813	4824		4824	4065		4065	20493		20493
1.2C	For purchase and installation of outside plant access network																
1.2C.1	Projects transferred from 2001/02 budget year																
	1. Purchase of pare gain tool								2750		2750	10750			2750		13500
	2. wireless loop (A.A. Nazret, Mekele, Baher Dar, Dire Dawa and Awasa)	A.A/Oro/Tigi/Amh/ire Dawa & South						5200	85000		5200	85000			5200		90200
	Sub Total/1.2C.1/							7950	95750		7950	95750			7950		103700
1.2C.2	New purchases																
	1. Overhead cables	In different areas							1500		1500	10000			1500		11500

/in thousand birr/

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			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2. Material and Accessories	Different areas										850	7650	8500	850	7650	8500
	3. Optical access network tool	Different areas										1800	5700	7500	1800	5700	7500
	4. Optical fiber cable and accessories	Different areas										350	1180	1530	350	1180	1530
	5. For purchase and installation of equipments for solving the problem that occurred due to the ring road in Western and south western A.A regions																
	Sub total (1.2.C.2)	Addis Ababa										2797	3703	6500	2797	3703	6500
	Sub total (1.2.C)							9995	7950	95750	103700	7297	28233	35530	7297	28233	35530
	1.2.D Outline plant turnkey projects																
	1.2.D.1 Projects transferred from 2002/02 budget year																
	1. Sidist Killo, Mekanisa and Asko	Addis Ababa										7500	35250	42750	7500	35250	42750
	2. Kality	Addis Ababa										1500	4500	6000	1500	4500	6000
	1.2.D.2 New projects																
	1. Awassa, Dilla, Desse and Gondar	South/Amhara										14100	26094	40194	14100	26094	40194
	Sub total (1.2.D)											23100	65844	88944	23100	65844	88944
	Total (1.2)		9665	9665	9665	9995	18640	9995	114390	41092	79392	135169	94077	189827	269219		
	1.3 Customer service tools																
	1.3.1 Transferred from 2001/02 budget year																
	1. Telephone terminal tools /Boss & Secretaries/	Different areas							1330	7000	8330				1330	7000	8330
	1.3.2 New purchase																
	1. Public telephone /3000/	Different areas							7830	19170	27000				7830	19170	27000
	Total (1.3)								9160	26170	35330				9160	26170	35330
	2 (Transmission)																
	2.1 HF line radio system																
	2.1.1 Projects transferred from 2001/02 budget year																
	1. U.H.F radio 40 links	In each region							1200		1410	1222		1222	3832		3832
	2. V.H.F radio 20 links	In each region							2279		2559	2559		2559	4838		4838
	3. V.H.F, U.H.F, microwave Servaying & study	In each region	75	75	75	150	150	150	150	150	150	125	125	125	500		500
	Sub total (2.1.1)		75	75	75	1350	3839	1350	3839		3839	3906		3906	9170		9170

/in thousand birr/

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			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	Total
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.1.2	New purchase																
	1. For tower and related tools	Head off.		1050	1050												1050
	2. Self support tower /Shashemene/ Moyale/	Shash/Moyale		1170	1170				350		350	526		526	876	1050	2046
	3. Self support tower in different areas	Diff. areas					5130	5130				80		80	80	5130	5210
	Sub total (2.1.2)			2220	2220		5130	5130	350		350	606		606	956	7350	8306
2.1.3	Digital multi access system																
	/ projects transferred from 2001/02 budget year/																
	1. Six /6/ base stations	Diff. Reg.															
	Sub total (2.1.3)		75	2220	2295	1350	5130	6480	4189		4189	4512	15848	15848	10126	23198	33324
	Sub total (2.1)																
2.2	(microwave)																
2.2.1	Transferred projects																
	1. Nekemt, Asosa, Dembi dolo	Or. Ben. Or				927		927	1487		1487	891		891	3305		3305
	2. Jimma, Gambela	Or. Gam.				1010		1010	1620		1620	972		972	3602		3602
	3. Addis Ababa, Bahar dar, Gondar	A.A, Amh.	1804		1804	2900		2900	870		870	870		870	6444		6444
	4. Dire Dawa, Harrar, Jijiga	DD, Har. Som.		12300	12300												12300
	5. Addis Ababa, Dire Dawa	A.A, DD		23839	23839												23839
	6. Desse, Mekele, Shire	Amh., Tig.				138		138	417		417	831		831	1386		1386
	7. Desse, Bure	Amh., Afar		19217	19217												19217
	8. Gondar, Mettama	Amhara	2245		2245				660		660	659		659	3564		3564
	9. Shashemene, Moyale	Or., South	4049	55356	59405	4975		4975	7121		7121	5600		5600	21745	55356	77101
	Sub total (2.2.1)																
2.2.2	New projects																
	1. Nazereth, Goba	Oromia								22675	22675					22675	22675
	2. Agere Marianam- Kebre Mengist- Negele borena												12850	12850		12850	12850
	/Kurmi,Arba Minch/	Oromial/ South															
	3. Optical fiber purchase /Mecanisa,																
	Fenote Selam, Ayer Tena & Mota	A.A, Amhara								5000	5000					5000	5000
	Sub total (2.2.2)									40525	40525					40525	40525
	Subtotal (2.2)		4049	55356	59405	4975		4975	7121		7121	5600		5600	21745	95881	117626
2.3	Satellite communication /new purchase/																
	1. Purchase and installation of 50 dial away & 55 faraway antennas for VSAT tools	Diff. reg.					8800	8800	352		352	1408		1408	1760	8800	10560
	2. For the remaining works transferred from 2001/02 budget year	Diff. reg.	140		140	210		210	210		210	140		140	700		700

/in thousand birr/

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			First quarter year			Second quarter year			Third quarter year			Fourth quarter year			local currency	Foreign currency	
			local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	Total	local currency	Foreign currency	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	3. Increase to 64 chana capacity & reg. Minhebb stat.																
	4. Pur. & install. Of controlling antenna for sululta Domsat hab center	by zones Oromia			5200	208		208	208		208	832		832	1040	5200	6240
	5.Chaging the analogue which is found b/n A.A & Sululta to STM-1	Oromia															
	6.Visate data communication	by zones					2000	2000							450	6550	7000
	Total /2./3/		140		140	210	16000	16210	770	6770	7540	2874		2874	3994	22770	26764
	Total /2/		4264		61840	6535	21130	27665	12080	47295	59375	12986	15848	28834	35865	141849	177714
	5) Power supply and air conditioning																
	5.1) Generator																
	5.1.1) Transferred projects																
	1.125 K.V.B Generator-Aier Tena	Addis Ababa				48		48							48		48
	2.125 K.V.B Generator-Kality	Addis Ababa	48		48										48		48
	3.125 K.V.B Generator-Aseko	Addis Ababa	48		48										48		48
	Sub Total(5.1.1)		96		96	48		48							144		144
	5.1.2) New projects																
	1.125 K.V.B Generator-Mekanisa	Addis Ababa													48		48
	2.125 K.V.B Generator-4 Stations	by zones													192		192
	3.2*50 K.V.B Generator-Humera	Tigray				32		32							32		32
	4.50 K.V.B Generator-Woreta	Amhara				16		16							16		16
	5.50 K.V.B Generator-Bekoji	Oromia				16		16							16		16
	6.50 K.V.B Generator-Addis Alem	Oromia				16		16							16		16
	7.50 K.V.B Generator-Tulu Bolo	Oromia				16		16							16		16
	8.50 K.V.B Generator-Sheno	Oromia	16		16										16		16
	9.50 K.V.B Generator-Bati	Amhara				16		16							16		16
	10.50 K.V.B Generator-Hirna	Oromia													16		16
	11.50 K.V.B Generator-Meika Jebedu	Dire Dawa							16		16				16		16
	12.50 K.V.B Generator-20 Stations	by zones	16		16	96		96	96		96	112		112	320		320
	13.15-25 K.V.B Generator-15 Stations	by zones				33		33	66		66	66		66	165		165
	Sub Total(5.1.2)		32		32	225		225	194		194	434		434	885		885
	Sub Total(5.1)		128		128	273		273	194		194	434		434	1029		1029