

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION  
FY 1981**

**SOMALIA**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

MAY, 1979



## SOMALIA

## Annual Budget Submission

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

(All Grants \$000)

Decision Unit: USAID Somalia

	FY1979 Est.	FY1980 Est.	FY1981 REQUEST		AAPL	PLANNING PERIOD			
			Minimum	Current		1982	1983	1984	1985
Agriculture	4,300	5,200	5,500	5,500	7,600	10,000	11,000	10,000	11,000
Health	2,000	7,300	4,700	5,200	5,200	7,000	6,000	3,000	4,000
Education	-	-	-	2,200	2,200	3,000	6,000	10,000	12,000
SDA	<u>1,000</u>	<u>1,100</u>	-	-	-	-	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
TOTAL DA	7,300	13,600	10,200	12,900	15,000	20,000	25,000	25,000	30,000
PL 480									
Title I	10,700	-	-	-	-	-	-	-	-
(of which Title III)	-	16,000	16,000	16,000	16,000	16,000	16,000	16,000	8,000
Title II	5,000	7,290	-	-	7,270	7,000	5,000	3,000	-

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1979 - FY 1981  
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE <u>OFFICIAL PROJECT NAME</u>	DECISION UNIT					
	L/G	FY 1979	FY 1980	Minimum	USAID/SOMALIA	
					FY 1981 Current	AAPL
<u>Agriculture, Rural Development and Nutrition</u>						
0101 Agriculture Extension, Training & Research	G	1,800	-	-	-	-
0108 Livestock Range and Management Development	G	1,000	2,400	2,600	2,600	2,600
0109 Animal Health Services	G	-	-	-	-	1,100
0112 Agriculture Delivery Systems	G	1,500	2,000	500	500	500
0113 Bay Region Rural Development	G	-	800	2,400	2,400	2,400
0114 Fisheries Development	G	-	-	-	-	1,000
<u>Health</u>						
0102 Rural Health Delivery	G	2,000	3,900	2,500	2,500	2,500
0104 Comprehensive Groundwater Development	G	-	3,400	2,200	2,700	2,700
<u>Education</u>						
0106 Technical/Vocational Education	G	-	-	-	2,200	2,200
<u>Selected Development Activities</u>						
0103 Kurtunwaare Settlement Program	G	1,000	1,100	-	-	-
TOTAL DA		7,300	13,600	10,200	12,900	15,000

EXPLANATORY ANNEX TO TABLE III

Decision Unit: Somalia

<u>Project Number</u>	<u>Change (+ or -) (\$000)</u>	<u>Explanation of Change in FY 80 Funding</u>
0101	-1,800	Project fully funded in FY 79.
0108	-1,600	The new amount requested is sufficient to carry the project into FY 81 when additional funds will be added. The amount decreased will be used to fund other projects in FY 80.
0112	+ 500	The project will begin a year earlier than planned and will require additional funds in FY 80, its second year of operation.
0113	+ 800	Not shown in 1980 C.P.
0102	+1,000	Additional funds are required early in the project to finance commodities and construction.
0104	+2,400	First year costs in a well drilling project are substantial and the amount allotted in the C.P. were not sufficient to begin the project.
0103	+ 600	Total project costs per the project paper are \$600 thousand over the amount estimated in the 1980 C.P.

DECISION UNIT  
USAID/SOMALIA

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	C/J/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL	CUM. PIPELINE AS OF 9/30/78	FY 1979		FY 1980		FY 1981 AAFI OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS			
			INITIAL	FINAL			OBLIG.	EXPEND.	OBLIG.	EXPEND.			CUM. PIPELINE	CUM. PIPELINE	FY 1982	FY 1983 & BEYOND
0101	<u>Agriculture, Rural Development and Nutrition</u>	G	78	79	-	3,200	1,800	1,500	2,500	-	3/81	-	-			
0108	Ag. Extension, Trg & Research	G	79	85	12/82	-	1,000	400	2,600	2,600	8/82	3,000	6,000			
0109	Livestock/Range Management	G	81	86	6/83	-	-	-	1,100	1,100	4/83	2,000	16,000			
0112	Animal Health Services	G	79	85	3/83	-	1,500	100	1,200	500	2/83	1,600	2,000			
0113	Ag Delivery Systems	G	80	85	9/82	-	-	-	200	2,400	6/83	2,000	3,800			
0114	Bay Region Rural Development Fisheries Development	G	81	86	9/83	-	-	-	-	1,000	12/81	2,000	14,500			
0102	<u>Health</u>	G	79	85	6/82	-	2,000	500	3,500	2,500	4/82	3,000	3,800			
0104	Rural Health Delivery Groundwater Development	G	80	86	6/83	-	-	-	2,000	2,700	3/82	4,000	4,600			
0106	<u>Education</u>	G	81	86	9/83	-	-	-	-	2,200	7/82	3,000	9,300			
0103	<u>Selected Development Activities</u> Kurtunwaare Settlement Program	G	79	80	-	-	1,000	450	1,000	-	5/81	-	-			

TABLE IV (a)

AFRICA BUREAU REGIONAL PROJECTS  
(\$000)

<u>Activity</u>	<u>FY 79</u>	<u>FY 80</u>	<u>FY 81</u>
Accelerated Impact Program (AIP) <u>1/</u>	540	600	600
Project Development & Support (PDS)	35	50	60
Africa Manpower Development Program (AMDP including AFGRAD II) <u>2/</u>	300	300	300
Self-Help Development Activities <u>3/</u>	10	10	20
Women in Development	-	150	150
Energy Initiatives for Africa	-	50	50
Expanded Program of Immunization (EPI)	-	200	200

1/ FY 79 funding assumes EPI project will be funded under AIP and FY 80/81 estimates assume two AIPs will be funded each year.

2/ Funding for all three years assumes \$200 thousand for AMDP and \$100 thousand for AFGRAD.

3/ FY 79 funding assumes \$10 thousand will be restored to Somalia.

TABLE V - NARRATIVEOVERVIEW

Somalia is one of the thirty least developed countries and has an annual per capita income of approximately \$80. Over 80 percent of the population of 3.5 million gain their livelihood through subsistence agriculture or pastoral pursuits. There is widespread undernourishment and malnutrition and a majority of the population receive little or no health care. This has contributed to a high mortality rate, a low life expectancy, and a poor quality of life index. U.S. interest in Somalia is primarily developmental, but we wish also to reinforce the growing trend toward improved relations between the United States and Somalia and to support Somalia's non-aligned moderate foreign policy.

The FY 1981 CDSS identifies severe shortages of trained manpower in virtually all sectors of the economy as the single most important impediment to providing minimum essential services and to creating an institutional infrastructure base for sustained development. The U.S. aid strategy will therefore be directed at expanding Somalia's manpower base in certain critical sectors to assist the GSDR to provide essential basic needs for the majority of its population. U.S. assistance will give primary emphasis to technical assistance for manpower development in its broadest sense, augmented by commodity and PL 480 support.

The USAID program will be a combination of direct bilateral assistance and participation in multilateral supported projects. USAID involvement in the latter stems from the fact that the IBRD and its co-financiers were in the advance stages of design of several projects with objectives which USAID had also identified as having the highest development priority. As a result, USAID, a new Mission barely a year old, found itself in a position to be able to commit substantial resources for project starts prior to the budget year. The USAID decision to support and participate in IBRD sponsored projects not only has a direct relationship to the composition of our program, but also has largely determined our funding levels for all three decision packages.

The ABS guidance encouraged us to fully fund new projects and forward fund on-going projects. Taking into consideration FY 79 obligations, to fully fund on-going projects in FY 80, we would need \$58.1 million. These projects are set and constitute our minimum package. To fully fund the three new proposed projects in FY 81, we would need an additional \$51.1 million. Since these amounts are beyond our budget levels, funding allocations for the decision packages represent our best estimates as to project financing requirements and anticipated funding levels for Somalia. It should be noted that if additional funds are not made available in FYs 79/80/81 than currently budgeted for, this funding will have to come from future year resources which in effect severely mortgages long range assistance plans.

### DECISION PACKAGE MINIMUM

Two projects listed, Agricultural Extension, Training and Research, and Kurtunwaare Settlement, have been funded to completion. Agriculture Delivery Systems (649-0112), was funded initially in the FY 79 (\$1.5 million) and will receive incremental additions in FY 80 (\$2.0 million), for a total of \$3.5 million. The funds budgeted for FY 81 (\$.5) is the minimum amount needed to continue the program and represents slightly over 50 percent of LOP costs.

The Livestock/Range Management project (649-0108) is to receive initial funding in FY 79 (\$1.0 million) and an incremental addition in FY 80 (\$2.4 million). Proposed FY 81 funding (\$2.6 million) will bring the total commitments to \$6.0 million or 40 percent of LOP financing. Again funds budgeted for the project is the minimum we feel necessary for orderly project implementation.

Groundwater Development project (649-0104) is integrally linked with the above two multi-donor projects and the multi-donor Bay Region Rural Development project. The Groundwater project is expected to receive initial funding in FY 80 (\$3.4 million) and which, in part, represents the need to finance the purchase of training and water production equipment required in the early stages of the project. The amount (\$2.2 million) proposed for FY 81 will allow for the balance of the drilling equipment to be purchased and finance much of the LOP technical assistance costs. FY 81 funding represents approximately 38 percent of the total amount needed to complete the project.

Rural Health Delivery project (649-0102) was first funded in FY 79 (\$2.0 million) and received incremental funding in FY 80 (\$3.9 million). The amount budgeted for FY 81 (\$2.5 million) will compensate in part for under-funding in early years and provide the needed financing to carry the project into phase two, involving additional TA and commodities. FY 81 funding will represent a little over 50 percent of LOP funds.

As noted earlier it was USAID's strategy to participate with the IBRD in three major agricultural/livestock projects. The Bay Region Development project (649-0113) is the third of the three. An initial start in implementation was to be made in FY 80 and a minimum amount (\$.8 million) has been programmed. In FY 81, when implementation is expected to be in full swing, additional funding (\$2.4 million) will be required. FY 80 and 81 funding together will amount to approximately one-third of LOP financing required.

The workforce requested to implement the above package is a bare-level minimum of 16 Americans and 20 Somalis. A lesser number is not realistic if the Mission is to function properly and manage not only the technical assistance program but also relatively large Title II and Title III programs as well as several centrally-funded projects in cooperative development, Women in Development, Expanded Program of Immunization, Africa Manpower Development and others.

DECISION PACKAGE CURRENT

This package allows the USAID program an opportunity to assist in the critical area of human resource development, particularly as it relates to youth in settled agricultural and nomadic communities. The CDSS identified shortages of trained manpower as the principal constraint to development. USAID emphasizes training of farmers, health workers, livestock raisers, and public sector employees to help overcome this constraint and at the same time raise productivity, increase rural incomes, and provide minimum essential services. The proposed Vocational Education project (649-0106) will give primary emphasis to training the rural and nomadic youthful population in basic skills needed for survival and required for fuller participation in the betterment of their environment and communities. The funding (\$2.2 million) proposed for FY 81 will permit the start-up of the project.

The increase in incremental funding (\$.5 million) proposed for the Groundwater project will assist in completing procurement action undertaken earlier and not completely financed and forward fund the TA and training components. Even with the added funding in this package, the total proposed would be less than 50 percent of the financing required for the project.

Four additional Americans, two with technical expertise in education and water/engineering and two administrative personnel, will increase the level of Americans to 20. This is closer to the actual number of Americans required to properly manage a medium-level program. Host national personnel will increase to 25.

DECISION PACKAGE APPL

In the CDSS review it was recommended that USAID consider providing assistance to the fisheries sector. This sector offers considerable development potential for country with limited resources and a long coastline. Somalia has approximately 2,000 miles of coast and its waters are believed to be rich in marine life. This decision package proposes funding (\$1.0 million) in FY 1981 to begin a program in this sector. The USAID program will be linked with other donor programs, principally SIDA and FRG, to obtain maximum results.

The USAID program is to be heavily involved in livestock development, including large animals and small stock. Although these multi-donor projects provide assistance in animal health in specific areas, a comprehensive country-wide program is an urgent requirement. Livestock exports constitute the principal foreign exchange earner of the nation yet it is estimated that as much as 40 percent of the current livestock population will succumb to disease before they can be marketed. The proposed project will help establish an animal disease prevention and

treatment program which will be designed to reach the majority of the settled and nomadic livestock owners of the country. FY 1981 funding of \$1.1 million is proposed to begin activities in this area.

The AAPL package increases U.S. personnel to 24 and Somali nationals to 29. This is not excessive by any standard and constitutes the core number of personnel required to operate a USAID.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
					INCR	CUM	INCR	CUM
	<b>DECISION PACKAGE MINIMUM</b>							
	<u>Terminated Projects with Pipeline</u>							
	649-0101 Ag Extension, Training & Research	T	G	FN	( 2,700)	( 2,700)		
	649-0103 Kirtunwaare Settlement	T	G	SD	( 500)	( 3,200)		
	Sub-total (non-add)				( 3,200)			
	<u>New and Continuing Projects</u>							
1	649-0112 Ag Delivery Systems	O	G	FN	500	500		
2	649-0108 Livestock/Range Management	O	G	FN	2,600	3,100		
3	649-0104 Groundwater Development	O	G	HE	2,200	5,300		
4	PL 480 Title III (L/C Projects: No. of Projects - 8; \$ value - 18,000)				(16,300)			10
5**	649-0102 Rural Health Delivery	O	G	HE	2,500	7,800		
6	649-0113 Bay Region RD	N	G	FN	2,400	10,200		
7	Basic Workforce				-	10,200	16	20
	<b>DECISION PACKAGE CURRENT</b>							
8	649-0106 Vocational Education	N	G	EH	2,200	12,400	1	17
9	649-0104 Groundwater Development	O	G	HE	500	12,900	1	18
10	Workforce Increment Current Package					12,900	2	20
	Total Current Package & Related Workforce				2,700		4	5
	<b>DECISION PACKAGE AAPL</b>							
11	649-0109 Animal Health Services	N	G	FN	1,100	14,000		
12	649-0114 Fisheries Development	N	G	FN	1,000	15,000	1	26
13	PL 480 Title II				( 7,270)			
14	Workforce Increment AAPL Package					15,000	4	24
	Total AAPL Package & Related Workforce				2,100		4	2

COMMENTS ON ELEMENTS OF THE MOB

1. All MOB planned cost increases for FY 1980 and FY 1981 are directly related to the following factors:
  - A. Increase in USDH staffing: A gradual build-up of the U.S. Direct-Hire personnel from the FY 1979 approved MODE of 17 to a planned request of 20 for FY 1980, and eventually to the recommended minimum CORE staffing for a Mission of 24 by FY 1981. Salaries and Benefits and other related costs (Rent, Utilities, Post Assignment Travel, Furnishings and Equipment, etc.) represent the major cause of funding increase for FY 1980 and FY 1981.
  - B. International Operational Travel: This category has been increased from the planned \$52.4 in FY 1979 to \$120.2 in FY 1980 and \$127.5 in FY 1981. The major reason for the increase is a direct result of the ABS instructions which eliminate the "30 day rule" on TDY assistance. Accordingly, we have included in our plan the cost to cover all anticipated Mission requests for TDY assistance from AID/W and REDSO/EA.
2. Operating Expense Funded Personnel (Table VII): We question the "MODE Requested" line on this form. The instructions specify that PASA assigned personnel (all project related) are to be added to the MODE. We fail to see the logic in the MODE which is related to Direct Hire personnel. We use PASA as a means of obtaining a specific service of short duration. The PASA usage is similar to University and other type assistance contracts. Should the PASA staffing actually result in an increase in MODE level, we can visualize problems in obtaining Ambassadorial approvals. Also, the form decreases "JAO Details" from the MODE staff. We do not have a JAO operation however, the GSO position in our MODE staffing provides assistance to the Embassy Administrative Office. Reducing this position on Table VII would make it appear that we have an un-incumbered position which is not factual.

In summary, the true MODE requested level is represented by the "Total" line on Table VII.

3. FAAS: As indicated previously, we do not have a JAO operation. Although FAAS has been budgeted at \$75.0 for FY 1980 and \$80.5 for FY 1981, USAID has requested only the following basic minimum services in the FY 1980 FAAS Agreement:

- A. All of sub-function 1.3 "Welfare and Health Services"
- B. All of sub-function 4.1 "Telegraphic Traffic"
- C. All of sub-function 4.2 "Pouching"
- D. Part of sub-function 4.4 "Mail and Messenger Service"
- E. All of sub-function 5.1 "Personnel (Security)"
- F. All of sub-function 5.2 "Physical Security"

Accordingly, we believe that the FAAS charges for FY 1980 and FY 1981 will be very minimal. Also, Durwood Hickson, GSO (recently transferred from Mogadiscio) was assigned to the Embassy Administrative Staff - during all of his tour in Mogadiscio. We do not know if AID/W obtained an off-set for his services. It is anticipated that when the new GSO is assigned to Mogadiscio, he will also provide assistance to the Embassy Administrative Staff, leading to possible off-set of FAAS charges. When the ABS was being prepared, USAID had requested minimum services under FAAS because it was uncertain how much service the Embassy Administrative Section could provide and the JAO issue was still unresolved.

#### 4. USAID CORE staffing 1980

At present the USAID Mission is staffed very lightly with nine persons on board as of 1 May 1979. During this period we have placed heavy reliance on TDY personnel for project design. This effort has paid off well as an interim measure and by the end of FY 79 we expect to have five major projects and a couple of minor projects under way with two more major projects beginning early in CY 80.

In order to be able to adequately manage and supervise these projects, as well as various Africa Bureau regional projects, an increased resident staff is essential. Our projected FY 80 staffing is as follows:

##### Executive Direction

- \*Director
- \*Secretary

##### Program Planning

- \*Program Officer
- \*\*Program Economist
- \*Secretary

##### Project Design

- \*Project Officer

Project Implementation

\*Agricultural Officer  
 \*\*Livestock Officer  
 \*\*Assistant Agricultural Officer  
 \*\*Agricultural Economist/Agronomist (IDI)  
 \*\*General Engineer  
 \*Health Officer  
 \*\*Assistant Health Officer (IDI)

Financial Management

\*Controller  
 \*\*B&A Officer

Management Office

\*Management Officer  
 \*\*GSO

\*On Board (9)  
 \*\*Approved (8)

In addition to the 17 officials above who have received MODE clearance, the following three are also planned for in FY 1980:

Assistant Director  
 Education Officer  
 Deputy Controller

Most of /the additional people to arrive in 1980 are technicians who will be involved in project implementation. The Livestock Officer will be project manager for the Central Rangelands Project, a \$45 million project of which A.I.D. is financing \$15 million. He will also assist in the development of a new project in animal health. The Assistant Agricultural Officer will be project manager for the Bay Region Project, another \$45 million project for which A.I.D. is financing \$9 million. The Agricultural Economist/Agronomist will be project manager for the Agricultural Delivery Systems Project, a \$24 million project of which A.I.D. is financing \$7.6 million. The Agricultural Officer will maintain responsibility of the on-going project 0101 plus supervise the rest of the agricultural staff and assist with the development of the new fisheries project. The new Assistant Health Officer will take over primary responsibility for project management on the large \$15 million Rural Health Delivery Project while the Health Officer concentrates on utilizing centrally-funded health and population programs to strengthen capabilities

within the Ministry as well as assisting with the Rural Health Delivery Project. The Education Officer will primarily be responsible for developing the new vocational/education project as well as provide training and human resource development inputs into all projects; the area which has been identified in the CDSS as the most critical sector.

Past attempts to operate large programs utilizing remote accounting stations, such as EAAC in Nairobi, have universally run into problems with over obligation and lack of communication. For these reasons the only prudent course is to have financial responsibility in the resident mission. The financial management office has not become effective as yet due to the need for both increased direct hire staff and local hire staff before the accounting function can be transferred to the post. In late 1979, we should have the Budget and Accounting Officer on board and systems established to allow us to take over responsibility for our own accounting and financial management. The Deputy Controller is essential in order to provide critical coverage on a day-to-day basis of a certifying officer. It also permits the financial management responsibilities of both projects and operating budgets to be covered.

The small increase of one position in the Program Office is to include a Program Economist to provide resident skills in analyzing economic data for determining policy, drafting economic inputs for the annual strategy statement, and for designing the PL 480 Title III program as well as assist the Program Officer in other areas. At present, the primary issues raised in Washington regarding our strategy and projects have dealt with the need for more concise policy statements and more definitive identification of impact groups. These tasks cannot be undertaken by short-term consultants as any progress on these matters must be as a result of a working relationship with host government officials. The Program Economist will assist in this need.

As the program and staff grow, there is an increasing need for management both in physical and professional terms and the management office will have to be strengthened. The newly arrived Management Officer will gain a GSO to assist with property management and support and additional help will be required in future years.

TABLE VI

**PROJECT SUMMARY**

**NUMBER OF PROJECTS**

	FY 77	FY 78	FY 79	FY 80	FY 81		AAPL
					MINIMUM	CURRENT	
(including 0101 & 0103 in FY 81) Implementation at Beginning of Year	-	-	1	6	7	7	7
Moving from Design to Implementation During Year	-	1	4	2	-	1	3
Design for Future Year Implementation	-	5	1	3	2	3	4
<b>SUBTOTAL</b> ▲	-	6	5	11	-	-	-
Number of Non-Project Activities (PL 480)	-	2	2	2	1	1	2
<b>TOTAL</b> ▲	-	8	8	13	8	9	12

**NUMBER OF PROJECTS MOVING FROM  
DESIGN TO IMPLEMENTATION BY PROJECT SIZE**

AID'S CONTRIBUTION TO LIFE OF PROJECT COST	FY 77	FY 78	FY 79	FY 80	FY 81		AAPL
					MINIMUM	CURRENT	
Less than \$1 Million	-	-	-	-	-	-	-
\$1 To \$5 Million	-	1	1	-	-	-	-
\$5 To \$15 Million	-	-	2	1	-	1	1
\$15 To \$25 Million	-	-	2	-	-	-	2
More Than \$25 Million	-	-	-	-	-	-	-

TABLE VII  
OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS USAID/SOMALIA

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction					1	1			2	1			3	1		
Program Planning					1				2	3			2	3		
Project Design					1				1	1			1	2		
Project Implementation					2	1			7	1			8	3		
Financial Management					1	1			3	4			4	4		
Mission Support					1	3			2	6			2	11		
Non-Mission Specific																
TOTAL					7	6			17	16			20	24		
PLUS: PASA's (O.E. & Program)					-				-				8			
LESS: JAO Details					1				1				1			
MODE Requested					6	7			16	17			27			

FUNCTIONS	FY 81 AAAPL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	4	1			2	1			3	1		
Program Planning	3	4			2	3			2	3		
Project Design	2	3			1	2			1	2		
Project Implementation	8	5			6	3			8	4		
Financial Management	4	4			3	3			4	4		
Mission Support	3	12			2	8			2	11		
Non-Mission Specific												
TOTAL	24	29			16	20			20	25		
PLUS: PASA's (O.E. & Program)	8				8				8			
LESS: JAO Details	1				1				1			
MODE Requested	31				23				27			

USAID/SOMALIA TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 77		FY 78		FY 79		FY 80	
	(\$000')	RELATED WORKYRS.						
US Direct Hire			323.2	2.1	153.9	9.8	1071.6	20.9
FN Direct Hire			6.6	1.9	3.5	12.0	104.3	24.0
US Contract Personnel								
FN Contract Personnel								
Housing								
Office Operations		XXXX	152.9	4.0	38.2	16.0	480.9	19.0
			133.2	XXXX	XXX	XXXX	394.8	XXXX
<b>TOTAL REQUEST</b>			615.9				2051.6	
Amount of Trust Fund Included in Total Requested								

COST SUMMARIES	FY 81 AAPL		FY 81 MINIMUM		FY 81 CURRENT	
	(\$000')	RELATED WORKYRS.	(\$000')	RELATED WORKYRS.	(\$000')	RELATED WORKYRS.
US Direct Hire	1426.2	24.9	873.9	16.0	1093.3	20.9
FN Direct Hire	118.2	29.0	84.2	20.0	101.1	24.0
US Contract Personnel						
FN Contract Personnel						
Housing	336.0	23.0	231.3	15.0	482.8	19.0
Office Operations	475.0	XXXX	340.6	XXXX	387.5	XXXX
<b>TOTAL REQUEST</b>	2355.4		1530.0		2064.7	
Amount of Trust Fund Included in Total Requested						

(11) (510.5 (\$-79)

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS												
	FY 1979			FY 1980			FY 1981			AAFL			
	USDH	FNDH	USDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<b>EXECUTIVE DIRECTION</b>													
Director's Office													
Director	1		1			1		1				1	
Deputy Director			1			1		1				1	
All Other (Non-Professional)	1	1	1	1	1	1	1	1	1	1	2	2	1
Subtotal Executive Direction	2	1	3	2	1	3	1	3	1	1	4	4	1
<b>PROGRAM PLANNING</b>													
Program Office													
Program Officer	1		1			1		1				1	
Program Economist	1		1			1		1				1	
Assistant Program Officer				2	2			2	2				2
Program Assistant-Training		1		1	1			1	1				2
All Other (Non-Professional)	2	3	2	2	3	2	2	3	3	3	3	3	4
Subtotal Program Planning													18
<b>PROJECT DESIGN</b>													
Project Design Office													
Project Development Officer	1		1			1		1				1	
Assistant Project Development Officer													1
Administrative Assistant													2
All Other (Non Professional)	1	1	1	1	2	1	1	2	2	2	2	2	3
Subtotal Project Design													

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS											
	FY 1979			FY 1980			FY 1981			AAFL		
	Minimum			Current			AAFL			AAFL		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
PROJECT IMPLEMENTATION	<u>Food and Nutrition Office</u>											
	1		1		1		1		1		1	
	1		1		1		1		1		1	
	1		1		1		1		1		1	
	1		1		1		1		1		1	
	1		1		1		1		1		1	
	1		1		1		1		1		1	
	5	1	5	1	5	1	5	1	5	1	5	1
<u>Health and Population Office</u>												
1		1		1		1		1		1		
1		1		1		1		1		1		
2	0	2	0	2	0	2	0	2	0	2	0	
<u>Education/Human Resources Office</u>												
		1		1		1		1		1		
		1		1		1		1		1		
0	0	1	2	0	1	1	1	1	2	1	2	
7	1	8	3	6	3	8	4	8	4	8	5	

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS													
	FY 1979			FY 1980			FY 1981			Current			AAFL	
	Minimum		Current		Minimum		Current		Minimum		Current		USDH	FNDH
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<b>FINANCIAL MANAGEMENT</b>														
Controller's Office														
Controller	1		1		1		1		1		1		1	
Deputy Controller (FA)			1		1		1		1		1		1	
Budget and Accounting Officer			1		1		1		1		1		1	
Financial Analyst	1	2	1	2	1	1	2	1	1	2	2	1	1	2
All Other (Non-Professional)	3	4	4	4	3	3	3	4	4	4	4	4	4	4
Subtotal Financial Management														
<b>MISSION SUPPORT</b>														
Management Office														
Executive Officer														
Management Officer	1		1		1		1		1		1		1	
General Services Officer	1		1		1		1		1		1		1	
Administrative Assistant		1		1		1		1		1		1		1
All Other (Non-Professional)		5		10		7		7		10		10		11
Subtotal Mission Support	2	6	2	11	2	8	2	11	2	11	3	12		12
Total Increment	17	16	20	24	16	20	4	5	4	5	4	4		4
Cumulative Total	17	16	20	24	16	20	20	25	24	25	24	29		29



EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO		FY 1980		FY 1981	
					UNITS	AMOUNT	UNITS	AMOUNT
HOUSING								
Rent	30	XXX				480.9		336.0
Utilities	31	235	No. of Res. Years		18.0	174.0	23.0	218.8
Renovation and Maintenance	32	235	No. of Res. Years		18.0	67.0	23.0	81.8
Quarters Allowance	33	259	No. of Residence Units		18.0	15.0	23.0	19.3
Purchases - Res. Furnishings and Equipment	34	127	No. of Allowances					
Transportation (Freight) for Code 311	35	311	No. of Sets		5.0	110.0		
Mission Director	36	22				99.0		
Rent	XXX	XXX						
Utilities	37	235				6.8		6.8
Renovation and Maintenance of Residence	38	235				5.6		5.6
Official Residence Allowance	39	259				.5		.5
Representation Allowance	40	254				1.0		1.2
	41	252				2.0		2.0
OFFICE OPERATIONS	42	XXX				394.8		475.0
Rent	43	234				13.6		13.6
Utilities	44	234				5.8		5.8
Building Maintenance and Renovations	45	259				.4		.4
Office Furniture and Equipment	46	310				13.0		11.5
Other Equipment	47	319						
Transportation (Freight)	48	22				11.7		10.4
Communications	49	230				6.5		8.2
Security Guard Services (NON PSCs)	50	259				72.0		85.0
Printing	51	24				3.0		3.5
International-Operational Travel	52	210	No. of Trips		68	120.2	72	127.5
Domestic - Operational Travel	53	210						
Charter/Contract Transportation	54	259						
Vehicles	55	312	No. of Vehicles				3	26.1
Transportation (Freight) for CODE 312	56	22	No. of Vehicles				3	22.0
Supplies and Materials	57	26				53.6		60.5
FAAS	58	257				20.0		20.0
ATI Other CODE 25	59	259				75.0		80.5
TOTAL OPERATING EXPENSE BUDGET	60					2,051.6		2,355.4



USAID/SOMALIA  
INTERNATIONAL OPERATIONAL TRAVEL

		<u>LOCATION</u>	<u>NUMBER OF PERSON DAYS</u>	<u>FY 1980</u>
I.	EXECUTIVE DIRECTION			
	Mission Director Conference (1)	Wash. D.C.	10	2,550
	CDSS Review (1)	Wash. D.C.	10	2,550
	Consultation (2)	Wash. D.C.	10	4,550
	Consultation (1)	Nairobi	5	600
II.	PROGRAM PLANNING			
	ABS Review (1)	Wash. D.C.	10	2,550
	Planning Conference (1)	Wash. D.C.	5	2,275
	FFPO Assistance (3)	From REDSO	30	2,100
III.	PROJECT DESIGN			
	3 PIDs (1 Person 30 days ea)	From REDSO	90	4,500
	3 PPs (4 persons 45 days ea)	From AID/W	540	45,600
	3 PPs Review (3)	Wash. D.C.	30	7,200
IV.	PROJECT IMPLEMENTATION			
	Procurement AAPC (3)	New York	30	7,800
	Technical Assistance (3)	From AID/W	60	8,400
	Procurement (3)	From REDSO	30	2,100
	Contracting (3)	From REDSO	30	2,100
V.	FINANCIAL MANAGEMENT			
	Controller's Conference (1)	Wash. D.C.	10	2,550
	Trans. Accounting Records (3)	Nairobi	30	2,700
	MOB Review (1)	Wash. D.C.	10	2,550
VI.	MISSION SUPPORT			
	Procurement (3)	Nairobi	30	2,700
	Contracting (3)	From REDSO	30	2,100
	MISCELLANEOUS			
	Various Conferences (5)	Wash. D.C.	50	<u>12,750</u>
	TOTAL			<u><u>120,225</u></u>



USAID/SOMALIA  
INTERNATIONAL OPERATIONAL TRAVEL

		<u>LOCATION</u>	<u>NUMBER OF PERSON DAYS</u>	<u>FY 1980</u>
I.	EXECUTIVE DIRECTION			
	Mission Director Conference (1)	Wash. D.C.	10	2,550
	CDSS Review (1)	Wash. D.C.	10	2,550
	Consultation (2)	Wash. D.C.	10	4,550
	Consultation (1)	Nairobi	5	600
II.	PROGRAM PLANNING			
	ABS Review (1)	Wash. D.C.	10	2,550
	Planning Conference (1)	Wash. D.C.	5	2,275
	FFPO Assistance (3)	From REDSO	30	2,100
III.	PROJECT DESIGN			
	3 PIDs (1 Person 30 days ea)	From REDSO	90	4,500
	3 PPs (4 persons 45 days ea)	From AID/W	540	45,600
	3 PPs Review (3)	Wash. D.C.	30	7,200
IV.	PROJECT IMPLEMENTATION			
	Procurement AAPC (3)	New York	30	7,800
	Technical Assistance (3)	From AID/W	60	8,400
	Procurement (3)	From REDSO	30	2,100
	Contracting (3)	From REDSO	30	2,100
V.	FINANCIAL MANAGEMENT			
	Controller's Conference (1)	Wash. D.C.	10	2,550
	Trans. Accounting Records (3)	Nairobi	30	2,700
	MOB Review (1)	Wash. D.C.	10	2,550
VI.	MISSION SUPPORT			
	Procurement (3)	Nairobi	30	2,700
	Contracting (3)	From REDSO	30	2,100
	MISCELLANEOUS			
	Various Conferences (5)	Wash. D.C.	50	<u>12,750</u>
	TOTAL			<u><u>120,225</u></u>

USAID/SOMALIA  
OFFICIAL RESIDENCE EXPENSE

ITEM	FY 1980
<b>1. <u>SALARIES AND RELATED COSTS</u></b>	
<b><u>FULL TIME:</u></b>	
Cook	1,100
Maid	<u>500</u>
Total Full Time	<u>1,600</u>
<b>2. <u>OTHER AUTHORIZED ITEMS:</u></b>	
Cleaning Supplies and Materials	450
Other Supply items	<u>100</u>
Total Other Items	<u>550</u>
<b>TOTAL OFFICIAL RESIDENCE EXPENSE</b>	<b>2,150</b>
<b>LESS: Personal Share of Cost</b>	<b><u>1,150</u></b>
<b>NET OFFICIAL RESIDENCE EXPENSE</b>	<b><u><u>1,000</u></u></b>

USAID/SOMALIA  
FY 2980 PROCUREMENT PLAN

RESIDENTIAL FURNISHINGS AND EQUIPMENT (o/c 311)

<u>ITEM</u>	<u>ON HAND</u>	<u>ON ORDER</u>	<u>TO BE PURCHASED FY 1980</u>	<u>COST FY 1980 PURCHASES</u>
Sets, Household Furniture (Director)	1			
Sets, Household Furniture (India)		7		
Sets, Household Furniture (Drexel)		7	5	62,000
Total Household Furniture	1	14	5	62,000
Sets, Porch Furniture	1 (Dir.)	15	4	2,200
Carpeting (2 for ea. House) and Pads	2 (Dir)	30	8	1,080
Hot Water Heaters	-	-	60	6,000
Air Conditioners	40	30	40	16,000
Water Filters	-	-	25	1,300
Vacuum Cleaners	8	8	8	1,200
Other Small Appliances				<u>20,000</u>
TOTAL				109,780
Round To				<u><u>110,000</u></u>
Freight (Estimated at 90%)				<u>99,000</u>

USAID/SOMALIA  
FY 1980 PROCUREMENT PLAN

OFFICE FURNITURE AND EQUIPMENT

<u>ITEM</u>	<u>ON HAND</u>	<u>ON ORDER</u>	<u>TO BE PURCHASED IN FY 1980</u>	<u>COST FY 1980 PURCHASES</u>
Office Set (Executive)	-	2	1	5,200
Nashua Copy Machine	2	-	-	-
Calculators	3	-	5	1,100
Filing Cabinets	1	5	5	800
Book Cases	2	10	7	700
Desks	13	-	15	3,000
Chairs	10	-	10	700
Chairs, Swivel w/Arms	16	-	10	1,500
Electric Typewriters	2	2	-	-
Storage Cabinet	2	2	-	-
TOTAL				<u>13,000</u>
Freight Estimated at 90%				<u>11,700</u>

USAID/SOMALIA  
FY 1980 PROCUREMENT PLAN

VEHICLES

(O/C 312)

<u>ITEM</u>	<u>ON HAND</u>	<u>ON ORDER</u>	<u>TO BE PURCHASED FY 1980</u>	<u>COST FY 1980 PURCHASES</u>
78 Chevy Nova (Director)	1		-	-
78 Chevy Blazers	3		-	-
79 Chevy Suburbans		3	-	-
79 Chevy Truck		1	-	-
79 Chevy Sportvan	—	<u>1</u>	—	—
TOTAL	<u>4</u>	<u>5</u>	<u>-</u>	<u>-</u>

TABLE X

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

DECISION UNIT: 649 SOMALI REPUBLIC

PROJECT NUMBER AND TITLE: 6490101 AGR EXTENSION, TRG AND RESEARCH APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 1800  
 FY 1980 - \$ 1800  
 FY 1981 - \$

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1240	CDC	0%	20%	1%		
1252	ENVR	0%	10%	4%		
1251	LTRN	0%	10%	3%		
1250	RESA	0%	20%	1%		
ADD	XIB		10%			
ADD	AIS		20%			

PROJECT NUMBER AND TITLE: 6490102 RURAL HEALTH SERVICES APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1979 - \$ 2000 BUDGET IN ABS: FY 1979 - \$ 2000  
 FY 1980 - \$ 2900  
 FY 1981 - \$ 3100  
 FY 1981 - \$ 2500

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1249	PARA	75%	80%	7%	80%	80%
1248	RESA	14%	10%	7%	10%	10%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

PROJECT NUMBER AND TITLE: 6490103 KURTUNWAARE SETTLEMENT

A. BUDGET IN CP: FY 1979 - \$ 1000 BUDGET IN ABS: FY 1979 - \$ 1000  
 FY 1980 - \$ 500 BUDGET IN ABS: FY 1980 - \$ 1100  
 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1979 BUDGET----- IN ABS	-----1980 BUDGET----- IN CP	-----1980 BUDGET----- IN ABS	-----1981 BUDGET----- IN ABS
1247	ATNL	6%	<u>50</u> %	0%	<u>50</u> %	_____ %
1246	CODC	6%	<u>70</u> %	0%	<u>70</u> %	_____ %
1245	RESA	6%	_____ %	0%	_____ %	_____ %
ADD		_____ %	_____ %	_____ %	_____ %	_____ %
ADD		_____ %	_____ %	_____ %	_____ %	_____ %

APPROPRIATION: HEALTH

PROJECT NUMBER AND TITLE: 6490104 COMPREHENSIVE GROUNDWATER

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 1000 BUDGET IN ABS: FY 1980 - \$ 3400  
 FY 1981 - \$ 2100

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1979 BUDGET----- IN ABS	-----1980 BUDGET----- IN CP	-----1980 BUDGET----- IN ABS	-----1981 BUDGET----- IN ABS
1124	CODC	0%	_____ %	20%	<u>20</u> %	<u>20</u> %
1244	ENVR	0%	_____ %	100%	<u>70</u> %	<u>70</u> %
ADD	<u>LTRA</u>	_____ %	_____ %	_____ %	<u>10</u> %	<u>10</u> %
ADD		_____ %	_____ %	_____ %	_____ %	_____ %

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6490108 LIVESTOCK RANGE AND MGT DEV APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 1000 BUDGET IN ABS: FY 1979 - \$ 1000  
 FY 1980 - \$ 4000 BUDGET IN ABS: FY 1980 - \$ 2400  
 FY 1981 - \$ 2600 BUDGET IN ABS: FY 1981 - \$ 2600

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1242	CODC	20%	<u>20</u> %	20%	<u>20</u> %	<u>20</u> %	<u>20</u> %
1241	ENVR	12%	<u>12</u> %	10%	<u>12</u> %	<u>12</u> %	<u>12</u> %
ADD			<u>    </u> %		<u>    </u> %	<u>    </u> %	<u>    </u> %
ADD			<u>    </u> %		<u>    </u> %	<u>    </u> %	<u>    </u> %

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: USAID/Somalia

PROJECT NUMBER AND TITLE:		Animal Health Services - 649-0109		APPROPRIATION:		FN	
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
ANFL	- % - % 10%	RESA	- % - % 10%	XIIS	- % - % 30%		
PROJECT NUMBER AND TITLE:		Agricultural Delivery Systems - 649-0112		APPROPRIATION:		FN	
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
CODC	10% 10% 10%	ENVR	10% 10% 10%	RESD	10% 10% 10%		
PROJECT NUMBER AND TITLE:		Ditto		APPROPRIATION:		Ditto	
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
XIIB	40% 40% 40%	WID	20% 20% 20%	LTRN	10% 10% 10%		
PROJECT NUMBER AND TITLE:		Bay Region Rural Development - 649-0113		APPROPRIATION:		FN	
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
CODC	- % 20% 20%	ENVR	- % 10% 10%	LTRN	- % 10% 10%		
PROJECT NUMBER AND TITLE:		Ditto		APPROPRIATION:		Ditto	
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
RESD	10% 10% 10%	XIIS	30% 30% 30%	WID	20% 20% 20%		

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: USAID/Somalia

PROJECT NUMBER AND TITLE:		Fisheries Development - 649-0114				APPROPRIATION:			
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
ATNL	- % - % 10%	CODC	- % - % 20%	LTRN	- % - % 10%				

PROJECT NUMBER AND TITLE:		Ditto				APPROPRIATION:			
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
XIIS	- % - % 20%								

PROJECT NUMBER AND TITLE:		Technical/Vocational Education - 649-0106				APPROPRIATION: EH			
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981		1979 1980 1981
ANIL	- % - % 10%	LTRO	- % - % 50%	WID	- % - % 30%				

PROJECT NUMBER AND TITLE:		APPROPRIATION:			
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981
	% % %		% % %		% % %

PROJECT NUMBER AND TITLE:		APPROPRIATION:			
CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET	CONCERN CODE	PERCENTAGE OF BUDGET
	1979 1980 1981		1979 1980 1981		1979 1980 1981
	% % %		% % %		% % %

TECHNICAL VOCATIONAL EDUCATION

649-0106

PURPOSE: To provide nationally-relevant basic skills training for the youth which are needed for survival and participation in the development of their communities and country.

BACKGROUND: The stated educational policy of the GSDR is to achieve social justice through the provision of universal, basic education. Accompanying this policy are two principal education objectives, the expansion of a post primary education, training to meet manpower needs and the provision of access to basic education by all Somalis.

The education structure consists of four years each of primary, intermediate and secondary schooling followed by university or specialized training. Compulsory primary education was introduced in 1975 when the previous total enrollment was less than 25,000 students; it is now estimated that by 1981 100,000 students will complete primary school with increasing numbers thereafter. Less than half of these students will enter intermediate school, and after four years, a decreasing number will enter secondary school. Only a small percentage of secondary school graduates will be able to continue their education at the university or other specialized schools. A major problem will develop in future years if marketable skills are not taught to the majority of youth who drop out of the pre-secondary level or are unable to enter the secondary system. This is expected to be mainly an urban problem because the extension of education is uneven and has an urban bias.

In addition, despite the success and progress made in the expanding primary school enrollment and the earlier literacy campaigns, education is still inaccessible to the majority of the Somali rural population. To follow a basic needs approach therefore requires a major effort to provide education to the rural sedentary and nomadic populations. The content of basic education needs also to be understood in the context of rural and nomadic life. Education directed toward these groups have to take into consideration not only the skills needed for survival and community betterment, but also of the basic concerns related to crop production, water, forage and human and animal health. Appropriate institutional delivery systems have to be developed to meet these needs.

HOST COUNTRY AND OTHER DONORS: A number of donors are either currently providing assistance to the education sector or have intentions to assist, provided meaningful programs/projects can be developed. The World Bank, EEC, ODA, Italians, UN, N. Koreans and others are involved in a variety of educational projects including post secondary and technical education which not only makes coordination essential, but it is imperative that

basic educational needs be reassessed and a strategy developed to provide them, particularly for those elements of the population ill served by the sector. Therefore, the proposed project envisages a multi-donor approach with USAID taking the lead in its development.

**BENEFICIARIES:** The development of a basic education needs program which will provide essential skills for survival and greater participation in life of the society will primarily benefit the rural sedentary and nomadic groups not adequately reached by the present system.

**DESCRIPTION OF FY 80 AND FY 81 PROGRAM:** In FY 1980 a coordinated donor study will be required to develop a project that effectively contributes to the development of a formal and non-formal institutional mechanism which can implement a basic skills education strategy. The survey will review current programs in progress or planned and assess unfilled educational requirements in terms of national priorities. An important element of the survey would be to examine closely the complex question of the extension of education to nomads. It will be equally important for the survey to establish the principal components of the content of the education program which will address basic concerns of the rural population as well as provide literacy and numeracy. The FY PDS funds would be used to finance AID's portion of the study. We would expect the technical assistance element of the project, following the study, to be implemented in FY 1981. In addition to AID financed technical assistance, we anticipate parallel financing from other donors for commodities, equipment and infrastructure.

**MAJOR OUTPUTS:** The precise nature of the possible outputs will be identified following the completion and analysis of the 1980 survey. We would envision that outputs would include an established basic skills education, strategy and a program for implementation. A rural and nomadic population equipped with skills for survival and for community betterment. An educational model for reaching the nomadic population will have been developed and perfected. A more effective cadre of formal and non-formal educators will have been trained to train other cadres and deliver basic skills education nationally. These and other outputs are possible.

**AID/OTHER DONOR FINANCED INPUTS:**

	<u>FY 81</u> <u>Current Level</u>	<u>6 year</u> <u>LOP</u>
Technical Assistance (AID)	1,700	5,000
Training (AID)	-	2,000
Commodities (Other Donor)	500	4,000
Inflation/Contingencies (AID/Other Donor)	-	3,500
	<hr/>	<hr/>
TOTAL	2,200	14,500*

\*Total AID and other donor contribution to LOP. AID portion is estimated at \$8.0 million.

ANIMAL HEALTH SERVICES

649-0109

**PURPOSE:** To develop the institutional capability within the Ministry of Livestock, Forestry and Range (MLFR) to prevent, control and treat various animal diseases.

**BACKGROUND:** The livestock sector of Somalia is by far the most important economic activity in the country. This sector produces 70 percent of the foreign exchange from the sales of livestock products, mainly live animals (camels, goats, sheep and cattle). It provides employment for 75 percent of the population and livestock production has been the way of life of the Somali people for centuries. The animal disease situation has been identified as a major production constraint in various general and sector studies. Some of the major animal diseases are: hemorrhagic septicemia, anthrax, black leg, brucellosis, foot and mouth disease, trypanosomiasis, as well as various tick borne diseases. Rinderpest has been brought under control, but requires a regular vaccination program and there is an ever-present danger of a serious outbreak that would cause a high mortality rate.

It is conservatively estimated that animal diseases reduce the potential production of livestock and livestock products by 40 percent.

The cause and cure of these diseases is well known to animal health experts in Mogadiscio. However, no organized program of action exists within the MLFR. This is partially due to the lack of trained Somali Animal Health Officers, and para-medics to carryout the outreach program. For MLFR administrators to field and maintain animal health preventive and control personnel is a major constraint.

**HOST COUNTRY AND OTHER DONOR AGENCIES:** A host of diverse other donor-financed projects are taking place in the general field of animal health, and the Animal Health Service is the largest division within the MLFR. However, a comprehensive concentrated, coordinated effort is not being conducted and this proposed project would play that role working with all involved. During the development of the project paper AID will seek other foreign collaborative donors to implement and finance the program. AID, rather than IBRD, will provide the leadership as has been the case in other Somalia projects. AID will provide technical assistance, participant training and limited commodities. We would expect other donors to finance the infrastructure and other commodity components required to implement the project.

**BENEFICIARIES:** The livestock producers of the country, mostly nomadic herdsman living a precarious existence, would be the primary beneficiaries of the project.

DESCRIPTION OF FY 80 AND FY 81 PROGRAM: A thorough joint-donor comprehensive study of the animal disease problem should take place in FY 1980 followed by completion of the project paper. AID participation in the study would be financed from PDS funds. Project implementation would begin in FY 1981 with the signing of the technical assistance contract, arrival of project personnel, and ordering of commodities.

MAJOR OUTPUTS: Outputs will be fully described during project development, but will consist primarily of a trained, equipped and organized MLFR to combat livestock losses brought on by animal disease.

AID AND OTHER DONOR-FINANCED OUTPUTS:

	<u>FY 81 APPL Level</u>	<u>5 Year LOP</u>
Technical Assistance (AID)	600	8,700
Training (AID)	300	1,700
Commodities (AID other Donors)	300	4,200
Inflation/Contingencies (AID other Donors)	<u>200</u>	<u>4,500</u>
TOTAL	1,100	19,100*
	=====	=====

\*Total AID and other donor contribution for LOP. AID portion is estimated at \$11.0 million.

FISHERIES SECTOR DEVELOPMENT

649-0114

PROJECT PURPOSE: To foster an integrated sector approach to fisheries development and improve management of resources.

BACKGROUND: On the basis of admittedly incomplete evidence, it appears that the waters off the lengthy Somali coastline are abundant in fish resources. The principal catch of tuna has been tentatively envisaged as high as 8,000 tons per year, shark and related species at some 75,000 tons and other marketable demersal fish at over 4,000 tons. There are also prospects for the development of crustacean fisheries, particularly for lobster.

Marine fisheries are among the few natural resources available to Somalia and the development of this sector, primarily for export markets, is being accorded high priority by the government.

The long coastline and elusive fishery potential have long been attractive to many donors, including the U.S. However, most of the emphasis has been on a project basis, rather than on a coordinated sectoral approach designed to strengthen the overall management of the fisheries resource.

HOST COUNTRY AND OTHER DONOR CONTRIBUTIONS: Donors have been involved for many years in fisheries projects in Somalia. The government has encouraged a joint venture approach for large scale fisheries. The U.S., Italy, USSR and Japan have all been involved in these ventures at various points in time. Presently, the Government of Iraq is negotiating a similar arrangement for a trawler fleet. Off-shore fishery development has been undertaken by the Federal Republic of Germany, Italy, Romania and SIDA (Sweden). Each endeavor has been an area specific project consisting of some technical assistance, but is primarily an equipment component. USAID envisages the proposed project will be a multi-donor effort.

BENEFICIARIES: It is estimated that some 15,000 to 25,000 persons are actively pursuing the fishing trade. In addition, some 10,000 to 15,000 nomads were settled into fishing villages following the 1973 drought. These persons would be all direct beneficiaries of the project.

DESCRIPTION OF FY 80 and FY 81 PROGRAM: In 1980 the program would begin by undertaking a detailed joint-donor study of the sector using project design funds (PDS) to finance AID's participation. This study would compile all studies done on fisheries, identify information gaps and fill those gaps. After defining the resource base, the study would then identify all projects involved in the sector, determine the portions of

the resource base not presently being exploited, and define in detail the program required to begin exploiting those portions. At the same time, the study would define the inputs necessary at the central level to develop the monitoring, research and training activities needed to manage the fisheries resource.

In FY 81 the management portion of the project would begin with the signing of a technical assistance contract for advice and implementation with the Ministry of Fisheries and the Faculty of Marine Science. Additional research required as a result of the FY 80 studies, would be initiated. As AID and other donor funds are made available, orders will be placed for commodities and training activities would begin.

AID AND OTHER DONOR FINANCED INPUTS:

	<u>FY 81 APPL Level</u>	<u>6 Year LOP</u>
Technical Assistance (AID)	1,000	5,000
Training (AID)		2,000
Commodities		2,500
Inflation/Contingencies	_____	<u>3,500</u>
TOTAL	1,000	13,000*
	_____	_____

\*Total AID and other donor contribution for LOP AID portion is estimated at \$8.0 million.

PL 480 NARRATIVE

While the Title II program is an emergency effort to feed refugees and relates solely to humanitarian concerns, the proposed Title III program is thoroughly integrated into our overall CDSS strategy. It will help address the balance of payments problem, ease a difficult foreign exchange situation and encourage needed policy changes in the rural sector, as well as provide local currency financing for development projects.

The CDSS has identified Somalia's balance of payments difficulties as a major constraint to the country's development which is expected to lead to an increasing severe debt servicing problem. The debt servicing ratio for Somalia is expected to reach 12% of exports by 1980. In addition, the prices Somalis receive for their major export - live animals - has leveled off while the price of imports continues to increase. The Government is fully aware of the magnitude of the problem, and has specifically requested Title III assistance to help them address the balance of payments/foreign exchange problem.

Another aspect of Title III in terms of CDSS strategy relates to the use of generated local currency and the impact of self-help measures. All of our projects have essential requirements for local currency and the Mission is in frequent contact with government officials on the use of these funds. Now and in future years the generations not only contribute to the successful operation of our projects in agriculture, health, housing and rural development, but will also help finance the government's ambitious settlement program for nomads and other development projects in their new Three Year Plan. Without the Title III generations, either the scope of our projects would have to be drastically reduced or large outlays of additional appropriated dollars would be required. Also, unless Title III local currency support is made available, the GSDR will be unable to carry out many of their planned projects.

The national diet of Somalis is based on cereals mainly corn, sorghum, wheat and rice augmented by edible oils and some meat and milk. Rice is a recent addition to the average Somali's diet and though some potential exists for increased production, both upland and irrigated, it will take some time to accomplish because of the low level of technology and climatic conditions. Wheat and wheat flour were introduced during the colonial period and are widely used in rural areas as well as urban centers. It is very unlikely that the country can produce wheat in sizeable quantities but it is anticipated that by the mid-1980s, Somalia should be able to feed itself in all basic staples except wheat and rice. However, from time to time, shortfalls could occur in corn, sorghum and edible oils because of unfavorable climatic conditions. Assuming the successful implementation of A.I.D. and other donor projects, the current deficit in corn and sorghum should

decrease from the present deficit of 36,000 metric tons to a small surplus by 1985. The deficit in edible oil will take much longer to overcome.

Fragmentary work has been done in Somalia to determine nutritional deficiencies. These conclude that there are evidences of malnutrition among both the nomads and sedentary groups and severe malnutrition among newly arriving refugees. However, a nutrition conference, supported by USAID will be held in Somalia in June 1979. The conference is expected to formulate a national nutrition policy and develop a program for its implementation.

The New Three Year Development Plan (1979-81) will be published soon. Unlike earlier plans, it emphasizes small farmer production, giving priority to assisting the traditional growers of the country's staples. This realignment of priorities to the agriculture sector is expected to not only increase production, but raise the level of small farmer incomes and the government's revenue base.

The GSDR is determined to expand cereal production to meet domestic consumption requirements and possibly for export. USAID projects have been designed to support GSDR production programs for corn, rice and edible oils, the PL 480 commodities proposed for FY 1981. It is uncertain when Somalia can reach the production levels desired and will be determined to a larger extent on the effectiveness of the technical assistance it receives and on a period of more favorable climatic conditions.

Somalia has a relatively efficient marketing and distribution system for a large country. Although seasonal rains cause disruptions, the public and private sector transport system, trucks and animal-drawn carts, have been able to maintain an adequate flow of agricultural commodities from the rural areas to urban centers. The two principal public sector purchasing and marketing entities for agricultural products are the Entete Nationale Commerciale (ENC) and the Agricultural Development Corporation. They establish both farm gate and retail prices. They appear to be efficiently run and have established an adequate distribution and storage system.

Prices of major crops are controlled by the government at all market levels. Producer prices of particular importance are those of sorghum, maize, rice and oilseeds. Producer prices of sorghum and maize are currently set by the ADC at So. Sh. 75 per quintal compared to selling prices of So. Sh. 116 per quintal and import prices of about So. Sh. 90 per quintal for sorghum and So. Sh. 100 per quintal for maize. The prices of sorghum and maize have been consistently adjusted upward since 1973 although in real terms, prices for both crops declined in 1974 and 1975 and then recovered to 1974 levels in 1977. Prices of oilseeds have been set since 1973 and have risen slightly but declined in real terms. The current price paid for upland rice bought by ADC is high by international standards and should stimulate domestic production. Government price policy

is, therefore, favorable to farmers but price adjustments tend to lag because of lack of information and because of the inability of the ADC to gather market and cost of production information.

#### PL 480 TITLE II

The purpose of the Title II program is to provide food to refugees who have no means of producing or purchasing agricultural products. The U.S. contribution is part of a multi-donor effort to alleviate the plight of the victims of the Ogaden conflict and is approximately 28% of the total assistance going to them. We plan to continue this assistance in FY 1980 and 1981 at increased levels with the percentage of the AID contribution to the multi-donor effort remaining the same.

The FY 78 and 79 Title II program also provided food assistance to drought victims, other than refugees, resettled in permanent agricultural and fishing communities. These settlements, which have been established with the assistance of the IBRD/Arab fund and other donors, are not as yet self-sufficient in food production. We expect Title II commodities will continue to be needed in 1980 and possibly in 1981 to meet shortfalls in food production.

Although the war in the Ogaden has subsided, continuing insurgency in the area has created economic disruptions, causing severe food shortages. As a result, large numbers of the resident population have crossed over into Somalia seeking food, shelter, and health care. Large numbers of these displaced persons have been placed in camps while many others have encamped on the verges of rural population centers.

The total number of refugees in camps increased from 81,000 in October to 118,000 in February 1979 to 158,000 in April 1979. The question of whether this number will continue to grow and the eventual future of the refugees remains to be answered. If a settlement is reached on the Ogaden, most refugees would likely return, and for the time being the GSDR has chosen not to permanently settle them within her borders.

Since it is unlikely that the Ogaden irrendentist problem will be solved soon, our proposed overall refugee feeding level for FY1980 is 340,000 persons, reflecting a significant increase in the number of refugees. This projection is based on an average quarterly increase in the number of refugees since summer of 1978. For current planning purposes the same figure will be used for FY 81. The CY 1979 refugee population was first estimated at 120,000 and along with the other donors, food was ordered for this number. It is now obvious that this estimate was on the low side and it now appears likely that the average number of refugees in 1979 will be approximately 180,000, and additional Title II food commodities and other donor food aid will be required this year.

Besides USAID, other food donors include the WFP, UNHCR, EEC and the West Germany and Dutch Governments. Meetings between these groups are held regularly to coordinate food requirements and pledges from each. It is currently agreed that the other donors will furnish milk, meat, oil, wheat, sugar and tea, and that the United States furnish corn and rice, two commodities widely grown in the U.S. but not in Europe. Based on daily quota of 200 grams of corn and 100 grams of rice per refugee, the following will be required from A.I.D. for both FY 1980 and 1981: 24,820 MT of corn and 12,410 MT of rice. In addition, in FY 1979, the Mission was authorized to sell rice to cover the cost of inland transportation and distribution. This price comes to \$40.00 per ton, and assuming A.I.D. will continue to cover these costs at the same level in FY 1980 and 1981, an additional 2,085 MT of rice will be required each year.

As in any refugee feeding program, future numbers are estimates, based on deductions and assumptions. In this regard, and in summary, we are assuming that the increase in total refugee numbers in late 1978 and early 1979 will continue at the same rate throughout 1979 and FY 1980, and total approximately 340,000 in CY 1980. Rather than predict the same increase for CY 1981 at this time, we are assuming that the estimated number of refugees in 1980 will not increase in 1981. Food needs, including the monetization of additional rice to cover inland transportation for FY 1980 and 1981 is: rice 14,495 MT and corn 24,810 MT, or rounded to 15,000 MT rice and 25,000 MT corn. The dollar cost of the food, not counting ocean transportation, will be \$7,290,000 in FY 1980 and \$7,270,000 in FY 1981 per cost estimates in PL 480 ABS guidance.

#### TITLE I/III

The first Title I Agreement for Somalia was signed in March 1978. The U.S. \$7.0 million program has generated So. Sh. 62 million, equivalent to \$10.0 million. The excess generations reflect differences between purchase and selling prices of the commodities. It may also indicate that appropriate offsets were not made for transportation and administrative services by the two principal Somali marketing agencies handling Title I commodities.

Approximately \$8.1 million equivalent has been deposited in a special account. The remaining \$1.9 million equivalent will be deposited by the end of June. USAID and GSDR have reached agreements on allocation of these funds based on the self-help provision contained in Part II of the 1978 Agreement. Initial disbursements from the special account are being used to support the USAID Agricultural Extension, Training and Research Project. Disbursements are planned to assist other USAID projects and the GSDR settlement programs. We expect to sign the FY 79 Title I Agreement in

May, and this Agreement will contain language which will identify uses of the proceeds for additional projects which will have a direct impact on the rural poor.

The Title I experience provides a good basis for shifting to a Title III program in FY 1980. A Title III program is particularly appropriate at this time for Somalia, given the country's severe balance of payment difficulties and inelastic revenue base.

The new Three Year Development Plan (1979-81) identifies a wide range of programs which the GSDR will be unable to undertake unless additional budgetary and foreign exchange resources are made available. A Title III program will help provide these resources. Provisions in the new Title III program would provide for the payment of ocean freight which represents a major outlay of foreign exchange for a country with severe balance of payment difficulties. In the case of the Title I Programs, financing of ocean freight charges nearly equaled the dollar value of PL 480 commodities. We propose also that the UMR levels, which USAID believes were established with incomplete data, be reexamined. A significant reduction of the UMR, approval for financing Title III ocean freight, and the grant terms would materially ease Somalia's foreign exchange problems. A Title III program also provides multi-year assurance for commodity types and dollar levels which will contribute to better planning for the uses of proceeds for development programs. In addition, a portion of the Title III local currency generations would be earmarked to provide local cost financing for new projects we are developing with other donor participation. Local currency generations will also be used to encourage changes related to agricultural and livestock marketing and pricing policies. Multi-year programming of commodity types could help influence crop production decisions which could lead to establishment of cropping strategies best suited to making the best use of the country's land and water resources. A long range three to five year Title III program could be designed to take into account many of these problems and issues.

For storage, distribution and policy impact considerations Title III commodities would be best scheduled to arrive in the periods prior to the two annual graining seasons.

TABLE XI

Country: Somalia

P.L. 480 TITLE I/III REQUIREMENTS  
(Dollars in Millions, Tonnage in Thousands)

Commodities	Proposed FY 1979		Estimated FY 1980		Projected FY 1981	
	Agreement \$ MT	Shipments \$ MT	Agreement \$ MT	Shipments \$ MT	Agreement \$ MT	Shipments \$ MT
<u>Title I</u>						
Wheat	2.3	14	2.3	14		
Corn	1.4	10	1.4	10		
Rice	3.0	10	3.0	10		
Oil	4.0	5	4.0	5		
Total	10.7	39	10.7	39		
<u>Of Which</u>						
<u>Title III</u>						
Wheat			3.0	20	3.0	20
Corn			1.1	10	1.1	10
Rice			6.0	20	6.0	20
Oil			6.5	10	6.2	10
Total			16.6	60	16.3	60

COMMENT: All food commodities coming into the port of Mogadiscio must be bagged. The following cost estimates were used since ABS Title I guidance lists only bulk rates.

	FY 80	FY 81 (\$ per MT)
Wheat	150	150
Corn	110	110
Rice	300	300
Oil	650	624