

# Annual Budget Submission

FY 1989

## SOMALIA

BEST AVAILABLE

June 1987



Agency for International Development  
Washington, D.C. 20523

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Somalia  
 FY 1989 ANNUAL BUDGET SUBMISSION  
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FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN

	FY 1986	FY 1987	FY 1988	FY 1989	-- -- -- PLANNING PERIOD			
	<u>ACTUAL</u>	<u>EST.</u>	<u>CP</u>	<u>AAPL</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>
DEVELOPMENT FUND FOR AFRICA								
TOTAL	44,155*	30,743*	38,000	38,000	38,800	29,219	40,003	40,291
GRANTS	44,155*	30,743*	38,000	38,000	38,800	29,219	40,003	40,291
LOANS	--	--	--	--	--	--	--	--
(AEPRP)**	--	--	--	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
PL 480								
Total	19,500	11,000	5,000	5,000	5,000	--	--	--
Title I	19,500	11,000	5,000	5,000	5,000	--	--	--
Title II***	--	--	--	(5,000)	(5,000)	--	--	--

\* Values shown for FY86-87 are combined total of ESF and Development Assistance functional accounts  
 \*\* Requested  
 \*\*\* Requested shift from Title I to Title II

FY 1989 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

649 - Somalia

Project Number and Title G Oblig. L Date Init Fin	Total Cost Auth Plan	Oblig. Thru FY86 Pipeline	FY 1987 Oblig	FY 1987 Expend	Mortgage End of FY 1987	FY 1988 Oblig	FY 1988 Expend	FY 1989 ANPL	FY 1989 Expend	Special Item No Codes
6490104	Comprehensive Groundwater Development									
G 79 84	12244	11944	11944	2137	-	-	-	0%	0%	9434
6490108	Central Rangelands Development									
G 79 83	14944	14444	14444	5425	-	-	2000	0%	0%	9435
6490109	Livestock Marketing & Health									
G 84 87	17000	17000	13800	13155	-	-	6000	0%	0%	8980
6490112	Agricultural Delivery Systems									
G 79 83	8635	8435	8435	601	-	-	-	0%	0%	9436
6490113	Bay Regional Development									
G 80 83	11171	10671	10671	3341	-	-	1341	0%	0%	9437
6490129	Shebelli Water Mangement									
G 87 92	-	2512	-	-	-	-	912	0%	0%	10052
6490134	Juba Valley Analytical Studies									
G 83 86	8550	8558	8550	4707	-	-	2407	0%	0%	9439
6490138	PVO Development Partners									
G 85 88	9350	9350	6334	6334	3016	-	2500	0%	0%	9634
6490510	PDS									
G 85 C	-	-	750	675	-	-	475	0%	0%	9635
ARDN TOTAL			9128	16138	-	-	15635	-	-	11280





Project Number and Title C L	Oblig. Date	Total Cost Auth Plan	Oblig. Thru FY86	FY86 Pipeline	FY 1987		FY 1988	FY 1989		Special Codes	Item No	
					Oblig	Expend		Oblig	Expend			
AFRICAN DEVELOPMENT FUND												
6490129		Shebelli Water Management										
G 88 92	-	20088	-	-	SUBCAT: FNLD		PACD: 9/92	9750	3888	5000	4800	10052
6490143 Somalia Economic Rehabilitation												
G 88 91	-	35000	-	-	SUBCAT:		PACD: 9/93	1000	-	6000	2000	
6490138 FVO Development Partners												
G 88 88	-	-	-	-	SUBCAT: FNFV		PACD: 6/91	250	-	-	-	9634
6490119 Somali Management Training for Development												
G 88 91	10800	10800	-	-	SUBCAT: EHWMA		PACD: 12/91	3000	-	3000	814	8977
649000A Local Support Costs												
G 88 C	-	-	-	-	SUBCAT:		PACD:	500	500	500	500	10886
6490132 Policy Initiatives & Privatization												
G 88 89	1955	1955	-	-	SUBCAT: SDPE		PACD: 9/90	1000	-	955	892	9639
6490144 Program Assistance												
G 88 88	-	22000	-	-	SUBCAT: ESCI		PACD: 9/89	22000	10000	-	12000	
6490145 Program Assistance												
G 89 89	-	22000	-	-	SUBCAT: ESCI		PACD: 9/90	-	-	22045	12000	
6490510 PDS												
	-	-	-	-	SUBCAT:		PACD:	500	500	500	500	
AFRICAN DEVELOPMENT FUND TOTAL												
								38000	14613	38000	33706	
COUNTRY TOTAL												
								103532	30288	64275	38000	51290

ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT NO. AND TITLE	NEW/ CONT	LOAN/ GRANT	APPROP*	PROGRAM FUNDING (\$000s)	
					INCR	CUM
1	649-0143 Somali Economic Rehabilitation	N	G	ADF	3,000	4,000
2	649-0145 Program Assistance	N	G	ADF	12,000	12,000
3	649-0132 Policy Initiatives and Privatization	C	G	ADF	1,000	7,000
4	649-0119 Somali Management Training for Development	C	G	ADF	3,000	13,700
5	649-0129 Shebelli Water Management	C	G	ADF	5,000	17,200

\* All activities to be funded from Africa Development Fund.

FY 1989 ANNUAL BUDGET SUBMISSION  
LOCAL CURRENCY USE PLAN

USAID/Somalia's local currency generations at present are derived from PL 480 Title I, Commodity Import Program and ESF Program Assistance proceeds. As the Commodity Import Program is phased out in the coming year, generations from this source will cease. In addition, we anticipate a decrease in AID contributions to the PL 480 and Cash Sales programs. As a result, we anticipate a drop in the previously available local currency generations by approximately half between 1986 (roughly \$50 million equivalent per year) and 1989 (roughly \$25.5 million equivalent per year), assuming a relatively constant exchange rate. Offsetting these anticipated decreases in local currency generations is the expectation of new generations from the proposed Somali Economic Rehabilitation (SECOR) Program (the equivalent of up to \$25 million over the 5 year life of project) and PL 480 Title II, Section 206 (about \$5 million per year, or less than half of recent Title I levels). Since the use of the generations from SECOR will be specified for limited policy and development purposes in the PAAD, the funds available for currently on-going local currency programs (e.g., bilateral project support, GSDR recurrent costs, USAID operating expenses, debt repayment) will be reduced. As a result, our jointly programmed use of available local currency (i.e., outside SECOR specified uses) will necessarily change to meet new resource constraints. We anticipate that there will be sufficient local currency to meet the requirements of our bilateral projects, but many of the "GSDR-sponsored" projects currently funded by AID-generated local currency will probably not be covered any longer.

At the present time, we consider that we have a relatively good system of involvement in and monitoring of local currency from generation through programming and use. Local currency is jointly programmed on an annual basis by USAID and the GSDR. An eight member committee of USAID and GSDR representatives meets biweekly (weekly at peak periods) to make recommendations for quarterly disbursements to approved activities. The committee's recommendations are approved by the AID Director and the Minister of Finance. Activities then account for funds on a quarterly basis to the Ministry of Finance; expenditures are reviewed by the joint committee prior to recommendation for subsequent disbursements.

Audits of the local currency and PL 480 Title I programs in September 1986 pointed out some weaknesses that we are now addressing, but in general these audits found USAID's local currency systems to be in good working order. Recommendations for improvements focus on: (1) internal USAID procedures for ensuring that all relevant USAID offices, and in particular the Controller's Officer, are involved more actively in local currency and (2) the articulation and implementation of bilateral agreements governing local currency generations and deposits, specifically PL 480 agreements. In order to address these current weaknesses, which primarily involve in-house coordination and

communication on local currency, the Mission is presently developing a Mission Order that outlines roles and responsibilities in local currency related matters. In addition, the Mission will be looking for opportunities to encourage the GSDR to improve its internal budgeting and accounting procedures in order to facilitate the monitoring of local currency use as well as to provide a permanent and self-sustaining institutional change that will support Somali development.

As another part of our planned improvements for local currency monitoring and implementation (as noted in our FY 89 Action Plan), we will be establishing a Local Currency Policy Committee within the Mission to assess the relative importance of the various potential uses of local currency (e.g., bilateral projects, GSDR recurrent costs, debt repayment, Mission operating expenses) and determine the most appropriate priority uses for the generations available. Funding for our bilateral projects (as well as Mission operating expenses) remains our highest priority for local currency use at this stage, but we also recognize the very important role local currency potentially can play in policy dialogue and policy reform (as reflected in the role it will play in the SECOR program).

USAID's stated development strategy and objectives are strongly supported by local currency policy and use in Somalia. The provision of local currency serves to support a large number of activities, both bilateral and non-bilateral, designed to improve and expand domestic production (directly and indirectly) in the country. Simultaneously, the provision of local currency to the GSDR gives us some leverage in policy dialogue in areas that we consider to be of primary importance to the Somali economy, such as recurrent costs, balance of payments, revenue and budget reform, civil service reform, debt, and public sector efficiency. The Mission will be continuing to look for ways in which local currency generations can be used to encourage and support the GSDR to change its economic policies and practices in order to establish a permanent and self-sustaining basis for growth and development.

FY 1989 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (in U.S. dollar equivalents, in \$ millions)

<u>Source/Purpose</u>	<u>1986 Actual</u>	<u>1987 Est.</u>	<u>1988 Planned</u>	<u>1989 Prop.</u>
<b>I. ECONOMIC SUPPORT FUND</b>				
<b>A. Public Development Activities</b>				
1. Agriculture and Livestock (of which for USAID bilateral activities)	1.4 (1.1)	1.0 (0.65)	.25 --	.25 --
2. Infrastructure (of which for USAID bilateral activities)	1.2 (.03)	2.5 (.01)	2.0 --	1.5 --
3. Education (of which for USAID bilateral activities)	1.2 (.08)	1.5 (.6)	1.5 (1.0)	1.5 (1.0)
4. Population (of which for USAID bilateral activities)	-- --	2.2 (2.2)	.5 (.5)	.7 (.7)
5. Other (including PVOs) (of which for USAID bilateral activities)	.9 (.48)	1.7 (1.6)	3.0 (2.8)	2.5 (2.2)
B. Private Sector Programs (of which for USAID bilateral activities)	-- --	-- --	1.0 (1.0)	2.5 (2.5)
C. Public Sector Recurrent Budget	--	--	--	--
D. AID Operating Expenses	1.5	1.7	1.3	1.3
E. USAID Trust Fund	.09	2.0	2.5	2.5
F. Debt Repayment		7.5	3.9	3.9
<b>II. DEVELOPMENT ASSISTANCE</b>				
A. Public Development Assistance (of which for USAID bilateral activities)	--	--	1.0 (1.0)	2.5 (2.5)
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget	--	--	1.0	1.0
D. AID Operating Expenses	--	--	--	--

<u>Source/Purpose</u>	<u>1986 Actual</u>	<u>1987 Est.</u>	<u>1988 Planned</u>	<u>1989 Prop.</u>
<b>III. PL 480</b>				
<b>A. Public Development Activities</b>				
1. Agriculture and Livestock (of which for USAID bilateral activities)	3.7 (2.3)	9.0 (7.6)	12.0* (10.5)	8.0* (6.5)
2. Health and Water (of which for USAID bilateral activities)	.6 (.44)	.65 (.45)	.2 --	.2 --
3. Population (of which for USAID bilateral activities)	.81 (.81)	--	--	--
4. Other (of which for USAID bilateral activities)	.02 (.02)	.06 (.06)	.03 (.03)	.02 (.02)
B. Private Sector Programs	--	--	--	--
C. Public Sector Recurrent Budget	--	--	--	--
D. AID Operating Expenses	1.6	1.6	.80	.80
E. USAID Trust Fund	2.0	--	--	--
<b>TOTAL</b> (of which for USAID bilateral activities)	<b>15.02</b> <b>(10.45)</b>	<b>31.35</b> <b>(18.47)</b>	<b>30.98</b> <b>(21.43)</b>	<b>30.67</b> <b>(20.02)</b>

\* Proposed PL 480 levels for 1988 and 1989 may cause a sharp decrease in generations such that these projected use levels will need to be cut back significantly.

ABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 89 ANNUAL BUDGET SUBMISSION  
 USAID/SOMALIA

Project No. and Title	Last Eval. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	Funding		Person Days	USAID Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
<u>ARDN:</u> Livestock Marketing and Health (649-0108)	N/A	1	2			Midterm evaluation to assess progress to date PACD: 12/89	Project	50	15	3 PCS for 4 weeks
Bay Region Agricultural Development (649-0113)	1983	1	2			End of project assessment as a part of a multi-donor sector assessment of rainfed agriculture and agropastoralism (for input into the CDSS) PACD: 9/88	project	30	15	2 PCS (plus 2 from World Bank) for 4 weeks
<u>EHR:</u> Management Training and Development (649-0119)	N/A	2	3			Mid-term progress check particularly regarding private sector involvement and USIS effectiveness PACD: 12/91	Project	50	15	3 PCS for 4 weeks

Mission Evaluation Officer: Emily B. McPhie, 5-108

Project No. and Title	Last Eval. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	Funding		Person Days	USAID Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
<u>ESF:</u> Kismayo Port Rehabilitation (649-0114)	N/A	3	4			End of project review of achievements PACD: 7/88	OE (AID/W or REDSO)	5	10	1 AID TDY engineer for 2 weeks
Commodity Import Programs I, II, III (649-0118, -0120, -0125)	2/84	1	2			End of program impact assessment PACD: 7/87	OE (REDSO?)	3	10	1 REDSO economist and 1 REDSO PDO for 4 weeks
Foreign Exchange Market Support I (649-0130)	N/A	1	2			Assess impact of cash to public sector and to auction for effectiveness in influencing stabilization and reform PACD: 8/87	OE (REDSO?)	1.5	10	1 REDSO economist for 4 weeks
Policy Initiatives and Privatization (649-0132)	1/86	2	3			Mid-term evaluation, focusing in particular on TIPCO effectiveness PACD: 9/90	Project	17	10	1 REDSO PDO and 1 PSC for 4 weeks
<u>Rural Development:</u> PVO Partners (649-0138)	N/A	1	2	1	2	Mid-term evaluation focusing on PVO performance and potential impacts PACD: 6/91	Project, OE (AID/W or REDSO)	15	10	1 ST/RD TDY and 1 REDSO or PSC for 3 weeks

Project No. and Title	Last Eval. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	Funding Source	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
Refugee Settlement (649-0140)	N/A			1	2	Mid-term evaluation to assess implementation and achievements of Rapid Impact Projects for lessons learned to be applied to the settlement projects PACD: 6/91	Project 40	10	3 PSCs (agricultural economist, anthropologist and agronomist) for 3 weeks

Organization USAID/Mogadishu  
Budget Plan Code COEA-87-21649-U000

TABLE VIII  
(\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
U.S. Direct Hire	U100	2391.8	0.0	2391.8	
U.S. Full time Basic Pay	U101	1253.2	0.0	1253.2	25.1 Wk.Yrs.
U.S. Part time Basic Pay	U102	0.0	0.0	0.0	
Differential Pay	U103	313.3	0.0	313.3	
Other AID/W Funded Code 11	U104	62.7	0.0	62.7	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	
Education Allowances	U106	175.0	0.0	175.0	20 Deps
Retirement	U107	87.7	0.0	87.7	
Cost of Living Allowances	U108	0.0	0.0	0.0	
Other AID/W Funded Code 12	U109	62.7	0.0	62.7	
Other Mission Funded Code 12	U110	8.4	0.0	8.4	
Post Assignment Travel	U111	26.3	0.0	26.3	7 Employees
Post Assignment Freight	U112	178.8	0.0	178.8	7 Employees
Home Leave Travel	U113	57.1	0.0	57.1	12 Employees
Home Leave Freight	U114	56.4	0.0	56.4	12 Employees
Education Travel	U115	18.5	0.0	18.5	5 Deps
R & R Travel	U116	51.4	0.0	51.4	19 Persons
Other Code 215 Travel	U117	40.3	0.0	40.3	12 TA's
Foreign National Direct Hire	U200	0.0	30.0	30.0	
F.N. Basic pay	U201	0.0	20.2	20.2	7 Wk.Yrs.
Overtime/Holiday Pay	U202	0.0	2.0	2.0	1 Wk.Yr.
All Other Code 11 - F.N.	U203	0.0	2.0	2.0	
All Other Code 12 - F.N.	U204	0.0	5.8	5.8	
Benefits - Former F.N. Pers.	U205	0.0	0.0	0.0	
Contract Personnel	U300	486.5	330.2	816.7	
PASA Technicians	U301	0.0	0.0	0.0	
U.S. PSC Salaries/Benefits	U302	195.8	0.0	195.8	7 Wk.Yrs.
All Other U.S. PSC Costs	U303	65.3	0.0	65.3	
F.N. PSC Salaries/Benefits	U304	37.5	125.9	163.4	40.5 Wk.Yrs.
All Other F.N. PSC Costs	U305	12.5	2.8	15.3	
Manpower Contracts	U306	175.4	201.5	376.9	85.8 Wk.Yrs.
Housing	U400	192.0	799.0	991.0	
Residential Rent	U401	0.0	328.3	328.3	27 Res.Yrs.
Residential Utilities	U402	0.0	150.2	150.2	
Maintenance & Renovation	U403	20.0	10.0	30.0	
Quarters Allowances	U404	0.0	0.0	0.0	
Residential Furniture/Equip	U405	120.3	0.0	120.3	
Trans/Freight - Code 311	U406	48.2	0.0	48.2	
Security Guard Services	U407	0.0	310.5	310.5	126.3 Wk.Yrs.
Official Residence Allowance	U408	2.0	0.0	2.0	
Representation Allowance	U409	1.5	0.0	1.5	

Organization USAID/Mogadishu  
 Budget Plan Code COEA-87-21649-U000

TABLE VIII  
 Continued  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
Office Operations	U500	1202.3	941.9	2144.2	
Office Rent	U501	36.0	10.2	46.2	
Office Utilities	U502	0.0	39.6	39.6	
Building Maint/Renovation	U503	200.0	90.0	290.0	
Office Furniture/Equipment	U504	19.5	0.0	19.5	
Vehicles	U505	98.0	0.0	98.0	
Other Equipment	U506	134.8	0.0	134.8	
Transportation/Freight	U507	101.8	0.0	101.8	
Furn/Equip/Veh Repair/Maint	U508	78.0	10.0	88.0	
Communications	U509	0.0	20.0	20.0	
Security Guard Services	U510	0.0	0.0	0.0	
Printing	U511	0.0	0.0	0.0	
Site Visits - Mission	U513	0.0	13.2	13.2	59 Trips
Site Visits - AID/W	U514	20.1	0.0	20.1	6 Trips
Information Meeting	U515	0.0	0.0	0.0	
Training Attendance	U516	0.0	0.0	0.0	
Conference Attendance	U517	0.0	0.0	0.0	
Other Operational Travel	U518	0.0	12.3	12.3	216 Trips
Supplies & Material	U519	69.4	42.2	111.6	
FAAS	U520	393.0	300.0	693.0	
Contract Consulting Services	U521	0.0	0.0	0.0	
Contract Mgt/Prof. Services	U522	41.0	0.0	41.0	
Special Studies/Analyses	U523	0.0	0.0	0.0	
All Other Code 25	U524	10.7	404.4	415.1	
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>4272.6</b>	<b>2101.1</b>	<b>6373.7</b>	
Reconciliation		2172.6	0.0	2172.6	
Operating Budget Requirements		2100.0	2101.1	4201.1	
636(C) Requirements	U601	0.0	0.0	0.0	
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	U000	<b>2100.0</b>	<b>2101.1</b>	<b>4201.1</b>	

Organization USAID/Mogadishu  
 Budget Plan Code CES7-87-21649-U000

TABLE VIII  
 Continued  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
Office Operations	U500	455.0	0.0	455.0	
Office Rent	U501	128.0	0.0	128.0	
Other Equipment	U506	44.2	0.0	44.2	
Site Visits - Mission	U513	49.2	0.0	49.2	79 Trips
Information Meeting	U515	19.5	0.0	19.5	10 Trips
Training Attendance	U516	48.9	0.0	48.9	18 Trips
Conference Attendance	U517	31.0	0.0	31.0	12 Trips
Other Operational Travel	U518	6.1	0.0	6.1	7 Trips
Supplies & Material	U519	55.6	0.0	55.6	
Contract Mgt/Prof. Services	U522	41.0	0.0	41.0	
All Other Code 25	U524	31.5	0.0	31.5	
<b>TOTAL LOCAL COST SUPPORT</b>		<b>455.0</b>	<b>0.0</b>	<b>455.0</b>	
636(C) Requirements	U601	0.0	0.0	0.0	
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	<b>U000</b>	<b>455.0</b>	<b>0.0</b>	<b>455.0</b>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 0.0  
 Exchange Rate Used (Average rate for FY 86/87) SSH.89.595 TO \$1  
 Estimated Inflation Rate 0.0

Organization USAID/Mogadishu  
Budget Plan Code COEA-BB-21649-U000

TABLE VIII  
(\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
U.S. Direct Hire	U100	3179.6	0.0	3179.6	
U.S. Full time Basic Pay	U101	1423.2	0.0	1423.2	30.8 Wk.Yrs.
U.S. Part time Basic Pay	U102	0.0	0.0	0.0	
Differential Pay	U103	355.8	0.0	355.8	
Other AID/W Funded Code 11	U104	71.2	0.0	71.2	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	
Education Allowances	U106	272.9	0.0	272.9	29 Deps
Retirement	U107	99.6	0.0	99.6	
Cost of Living Allowances	U108	0.0	0.0	0.0	
Other AID/W Funded Code 12	U109	71.2	0.0	71.2	
Other Mission Funded Code 12	U110	39.7	0.0	39.7	
Post Assignment Travel	U111	75.0	0.0	75.0	20 Employees
Post Assignment Freight	U112	525.0	0.0	525.0	20 Employees
Home Leave Travel	U113	25.2	0.0	25.2	9 Employees
Home Leave Freight	U114	37.8	0.0	37.8	9 Employees
Education Travel	U115	8.2	0.0	8.2	2 Deps
R & R Travel	U116	135.7	0.0	135.7	55 Persons
Other Code 215 Travel	U117	39.1	0.0	39.1	12 TA's
Foreign National Direct Hire	U200	0.0	42.9	42.9	
F.N. Basic pay	U201	0.0	28.9	28.9	10 Wk.Yrs.
Overtime/Holiday Pay	U202	0.0	2.9	2.9	1 Wk.Yr.
All Other Code 11 - F.N.	U203	0.0	2.9	2.9	
All Other Code 12 - F.N.	U204	0.0	8.3	8.3	
Benefits - Former F.N. Pers.	U205	0.0	0.0	0.0	
Contract Personnel	U300	471.6	330.2	801.8	
PASA Technicians	U301	0.0	0.0	0.0	
U.S. PSC Salaries/Benefits	U302	280.7	0.0	280.7	11 Wk.Yrs.
All Other U.S. PSC Costs	U303	61.5	0.0	61.5	
F.N. PSC Salaries/Benefits	U304	116.9	327.4	444.3	131 Wk.Yrs.
All Other F.N. PSC Costs	U305	12.5	2.8	15.3	
Manpower Contracts	U306	0.0	0.0	0.0	
Housing	U400	237.4	916.4	1153.8	
Residential Rent	U401	0.0	376.9	376.9	31 Res.Yrs.
Residential Utilities	U402	0.0	172.5	172.5	
Maintenance & Renovation	U403	21.0	10.5	31.5	
Quarters Allowances	U404	0.0	0.0	0.0	
Residential Furniture/Equip	U405	163.0	0.0	163.0	
Trans/Freight - Code 311	U406	48.9	0.0	48.9	
Security Guard Services	U407	0.0	356.5	356.5	143.2 Wk.Yrs.
Official Residence Allowance	U408	2.0	0.0	2.0	
Representation Allowance	U409	2.5	0.0	2.5	

Organization USAID/Mogadishu  
 Budget Plan Code COEA-88-21649-U000

TABLE VIII  
 Continued  
 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
Office Operations	U500	2047.4	260.7	2308.1	
Office Rent	U501	204.0	11.9	215.9	
Office Utilities	U502	0.0	39.6	39.6	
Building Maint/Renovation	U503	88.3	47.0	135.3	
Office Furniture/Equipment	U504	59.5	0.0	59.5	
Vehicles	U505	98.0	0.0	98.0	
Other Equipment	U506	355.6	0.0	355.6	
Transportation/Freight	U507	174.9	0.0	174.9	
Furn/Equip/Veh Repair/Maint	U508	82.3	0.0	82.3	
Communications	U509	0.0	21.0	21.0	
Security Guard Services	U510	0.0	0.0	0.0	
Printing	U511	0.0	0.0	0.0	
Site Visits - Mission	U513	49.2	13.2	62.4	138 Trips
Site Visits - AID/W	U514	20.1	0.0	20.1	6 Trips
Information Meeting	U515	19.5	0.0	19.5	10 Trips
Training Attendance	U516	48.9	0.0	48.9	18 Trips
Conference Attendance	U517	31.0	0.0	31.0	12 Trips
Other Operational Travel	U518	6.1	12.3	18.4	223 Trips
Supplies & Material	U519	140.0	20.0	160.0	
FAAS	U520	625.0	0.0	625.0	
Contract Consulting Services	U521	0.0	0.0	0.0	
Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	
Special Studies/Analyses	U523	0.0	0.0	0.0	
All Other Code 25	U524	45.0	95.7	140.7	
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>5936.0</b>	<b>1550.0</b>	<b>7486.0</b>	
Reconciliation		2646.0	0.0	2646.0	
Operating Budget Requirements		3290.0	1550.0	4840.0	
636(C) Requirements	U601	0.0	0.0	0.0	
<b>TOTAL ALLOWANCE REQUIREMENTS S</b>	<b>U000</b>	<b>3290.0</b>	<b>1550.0</b>	<b>4840.0</b>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 0.0  
 Exchange Rate Used (Average rate for FY 86/87) SSH.89.595 TO \$1  
 Estimated Inflation Rate 0.0

Organization USAID/Mogadishu  
Budget Plan Code COEA-89-21649-U000

TABLE VIII  
(4000).

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
U.S. Direct Hire	U100	2889.3	0.0	2889.3	
U.S. Full time Basic Pay	U101	1424.9	0.0	1424.9	31.4 Wk.Yrs.
U.S. Part time Basic Pay	U102	0.0	0.0	0.0	
Differential Pay	U103	356.2	0.0	356.2	
Other AID/W Funded Code 11	U104	71.2	0.0	71.2	
Other Mission Funded Code 11	U105	0.0	0.0	0.0	
Education Allowances	U106	361.8	0.0	361.8	36 Deps
Retirement	U107	99.7	0.0	99.7	
Cost of Living Allowances	U108	0.0	0.0	0.0	
Other AID/W Funded Code 12	U109	71.2	0.0	71.2	
Other Mission Funded Code 12	U110	22.1	0.0	22.1	
Post Assignment Travel	U111	37.5	0.0	37.5	10 Employees
Post Assignment Freight	U112	262.5	0.0	262.5	10 Employees
Home Leave Travel	U113	30.8	0.0	30.8	11 Employees
Home Leave Freight	U114	46.2	0.0	46.2	11 Employees
Education Travel	U115	4.1	0.0	4.1	1 Dep
R & R Travel	U116	62.0	0.0	62.0	23 Persons
Other Code 215 Travel	U117	39.1	0.0	39.1	12 TA's
Foreign National Direct Hire	U200	0.0	42.9	42.9	
F.N. Basic pay	U201	0.0	28.9	28.9	10 Wk.Yrs.
Overtime/Holiday Pay	U202	0.0	2.9	2.9	1 Wk.Yr.
All Other Code 11 - F.N.	U203	0.0	2.9	2.9	
All Other Code 12 - F.N.	U204	0.0	8.3	8.3	
Benefits - Former F.N. Pers.	U205	0.0	0.0	0.0	
Contract Personnel	U300	471.6	330.2	801.8	
PASA Technicians	U301	0.0	0.0	0.0	
U.S. PSC Salaries/Benefits	U302	280.7	0.0	280.7	11 Wk.Yrs.
All Other U.S. PSC Costs	U303	61.5	0.0	61.5	
F.N. PSC Salaries/Benefits	U304	116.9	327.4	444.3	131 Wk.Yrs.
All Other F.N. PSC Costs	U305	12.5	2.8	15.3	
Manpower Contracts	U306	0.0	0.0	0.0	
Housing	U400	237.4	916.4	1153.8	
Residential Rent	U401	0.0	376.9	376.9	31 Res.Yrs.
Residential Utilities	U402	0.0	172.5	172.5	
Maintenance & Renovation	U403	21.0	10.5	31.5	
Quarters Allowances	U404	0.0	0.0	0.0	
Residential Furniture/Equip	U405	163.0	0.0	163.0	
Trans/Freight - Code 311	U406	48.9	0.0	48.9	
Security Guard Services	U407	0.0	356.5	356.5	143.2 Wk.Yrs.
Official Residence Allowance	U408	2.0	0.0	2.0	
Representation Allowance	U409	2.5	0.0	2.5	

Organization USAID/Mogadishu  
Budget Plan Code CDEA-89-21649-U000

TABLE VIII  
Continued  
(\$000)

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
Office Operations	U500	1749.9	910.7	2660.6	
Office Rent	U501	204.0	11.9	215.9	
Office Utilities	U502	0.0	39.6	39.6	
Building Maint/Renovation	U503	88.3	47.0	135.3	
Office Furniture/Equipment	U504	59.5	0.0	59.5	
Vehicles	U505	98.0	0.0	98.0	
Other Equipment	U506	355.6	0.0	355.6	
Transportation/Freight	U507	174.9	0.0	174.9	
Furn/Equip/Veh Repair/Maint	U508	83.0	0.0	83.0	
Communications	U509	0.0	21.0	21.0	
Security Guard Services	U510	0.0	0.0	0.0	
Printing	U511	0.0	0.0	0.0	
Site Visits - Mission	U513	49.2	13.2	62.4	138 Trips
Site Visits - AID/W	U514	20.1	0.0	20.1	6 Trips
Information Meeting	U515	19.5	0.0	19.5	10 Trips
Training Attendance	U516	48.9	0.0	48.9	18 Trips
Conference Attendance	U517	31.0	0.0	31.0	12 Trips
Other Operational Travel	U518	6.1	12.3	18.4	223 Trips
Supplies & Material	U519	146.0	20.0	166.0	
FAAS	U520	325.0	300.0	625.0	
Contract Consulting Services	U521	0.0	0.0	0.0	
Contract Mgt/Prof. Services	U522	0.0	0.0	0.0	
Special Studies/Analyses	U523	0.0	0.0	0.0	
All Other Code 25	U524	40.8	445.7	486.5	
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>5348.2</b>	<b>2200.0</b>	<b>7548.2</b>	
Reconciliation		2348.2	0.0	2348.2	
Operating Budget Requirements		3000.0	2200.0	5200.0	
636(C) Requirements	U601	0.0	0.0	0.0	
<b>TOTAL ALLOWANCE REQUIREMENTS \$</b>	<b>U000</b>	<b>3000.0</b>	<b>2200.0</b>	<b>5200.0</b>	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 0.0  
Exchange Rate Used (Average rate for FY 86/87) SSH.89.595 TO \$1  
Estimated Inflation Rate 0.0

Organization: USAID/Mogadishu

TABLE VIII(a)  
Narrative

SECTION 1 - REASONS for INCREASE

**FY88 Compared to FY87:**

The FY88 budget includes an overall increase of 18 percent over the current year. Mission is budgeting for three additional IDIs and one additional USDH (engineering). These positions cause much of the increase in the USDH costs and the directly-related Housing costs. In turn, USDH costs account for most of the overall budget increase. The USDH budget also includes funds for a large number of post assignments for replacement of mid-tour transferees and retirees, as well as several assignments to AID/W.

FNDH costs increase by 43 percent, but contribute only modestly to the FY88 budget increase. This is caused by three additional FNDH positions being filled.

**FY89 Compared to FY88:**

The overall budgeted increase from FY88 to FY89 amounts to only 1 percent, but Office Operations costs are projected for an increase of 16 percent. This is totally attributable to a projected increase in the "All Other Code 25" line item. This has been done because it is impossible to reasonably estimate the magnitude of such expected items as local inflation affecting costs such as FSN salaries, rent (office and residential), and utilities.

SECTION 2 - MANAGEMENT IMPROVEMENTS

Automation of Accounting Function - During FY87 the Controller's Office successfully converted all accounting operations to the Mission Accounting and Control System (MACS) and now enjoys all the benefits of this system.

Improvements in Local Currency Accountability - USAID has assisted the GSDR in improving accountability for local currency generations allowing for better USAID tracking of these funds. These efforts address both a recommendation of the RIG/A/N and AFR concerns on local currency controls. Improvement will continue in FY88.

Procurement Procedures Improvement - USAID is improving procurement practices to ensure that all actions are conducted in accordance with applicable regulations and items/services are obtained on the most favorable terms available to the USG.

SECTION 3 - TRUST FUNDS

USAID receives 10 percent of the amount of ESF provided for cash auction as trust funds for OE expenditure. Based on projected ESF levels, trust funds available for FY88 decline to a level of \$1.55million, but in FY89 rise to \$2.2million. Since the FY88 situation is transitory; no extraordinary and/or precipitous action (such as approaching the GSDR for a larger share of ESF transfers) is contemplated to increase available trust funds. USAID proposes to cover the shortfall in trust funds for FY88 by use of additional OE dollar funds or unobligated FY87 trust funds that will be carried over to FY88.

Organization USAID/MOGADISHU

TABLE VIII (b)  
Information on U.S. PSC Costs

Job Title/Description	FY 1987	FY 1988	FY 1989
Social Scientist	48800.0 (07/87-07/88)	48800.0 (07/88-07/89)	48800.0 (07/89-07/90)
Mgmt Representative (Hargeisa)	25000.0 (04/87-04/88)	25000.0 (04/88-04/89)	25000.0 (04/89-04/90)
Mogadishu Liason Officer (NBO)	23000.0 (10/86-10/87)	23000.0 (10/87-10/88)	23000.0 (10/88-10/89)
Asst.Prj.Officer, Livestock	60000.0 (06/87-02/88)	60000.0 (06/88-02/89)	60000.0 (06/89-02/90)
FFPO Assistant	33000.0 (06/87-06/88)	33000.0 (06/88-06/89)	33000.0 (06/89-06/90)
EXO Assistant	28400.0 (11/86-11/87)	28400.0 (11/87-11/88)	28400.0 (11/88-11/89)
Summer Interns (4)	28000.0 (06/87-08/87)	28000.0 (06/88-08/88)	28000.0 (06/89-08/89)
Program Intern	4900.0 (07/87-08/87)	0.0	0.0
C & R Mgmt Specialist	10000.0 (12/86-02/87)	0.0	0.0
System Administrator	0	30000 (10/87-10/88)	30000 (10/88-10/89)
Deputy Sys. Administrator	0	24000 (10/87-10/88)	24000 (10/88-10/89)
Guest House Manager	0	21000 (10/87-10/88)	21000 (10/88-10/89)
Secretary, RD/RA		21000 (10/87-10/88)	21000 (10/88-10/89)
Total Cost	261100.0	342200.0	342200.0
Total Workyears	7.0	11.0	11.0

Organization USAID/MOGAOISHU

TABLE VIII(c)  
All Other Code 25 Detail

Description	FY 1987	FY 1988	FY 1989
Miscellaneous Services	446600	140700	486500

Organization USAID/ROGAD15HU

TABLE VIII(d)  
Manpower Contract Detail

Description	FY 1987	FY 1988	FY 1989
Charforce Contract with the RWA	376900 85.8 Wk/yrs	0	0

Organization USATD/Mogadishu

**TABLE VIII(e)**  
**OBLIGATIONS FOR ACQUISITION, OPERATION**  
**AND USE OF INFORMATION TECHNOLOGY SYSTEMS**  
**(\$000)**

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<b>1. <u>Capital Investment:</u></b>			
<b>A. Purchase of Hardware</b>			
See Attachment	60,682	23,321	14,695
<b>B. Purchase of Software</b>			
<b>C. Site Facility</b>			
SUBTOTAL Section 1	<u>60,682</u>	<u>23,321</u>	<u>14,695</u>
<hr/>			
<b>2. <u>Personnel:</u></b>			
<b>A. Compensation, Benefits and Travel</b>			
<b>B. Workyears</b>			
<hr/>			
<b>3. <u>Equipment Rental, Space and Other Operating Costs:</u></b>			
<b>A. Lease of Equipment</b>			
<b>B. Space</b>	6,000	6,000	6,000
<b>C. Supplies and Other Material</b>	10,000	10,000	10,000
<b>D. Non-Commercial Training</b>	2,000	2,000	2,000
SUBTOTAL Section 3	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
<hr/>			

Organization USAID/MOGADISHU

TABLE VIII(e)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>			
A. Computer Time			
B. Leased Telecommunications Services			
C. Operations and Maintenance			
(1) Operations	60,000	60,000	60,000
(2) Maintenance:			
Other than WANG equipment			
WANG equipment (Local maintenance)			
WANG equipment (A.I.D./W maintenance)	25,260	30,000	30,000
D. <u>Systems Analysis and Programming:</u>			
E. <u>System Design and Engineering</u>			
F. <u>Studies and Other</u>			
SUBTOTAL Section 4	<u>85,260</u>	<u>90,000</u>	<u>90,000</u>
5. TOTAL DOLLARS	<u>163,942</u>	<u>131,321</u>	<u>122,695</u>
TOTAL WORKYEARS (From item 2A)	<u>          </u>	<u>          </u>	<u>          </u>
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	<u>103,260</u>	<u>108,000</u>	<u>108,000</u>
B. New or expanded systems	<u>60,682</u>	<u>23,321</u>	<u>14,695</u>

MAR 19 1987

### ORDER FOR SUPPLIES OR SERVICES

PAGE 1 OF 3 PAGES  
1 3

**IMPORTANT:** Mark all packages and papers with contract and/or order numbers.

1. DATE OF ORDER MARCH 19, 1987	2. CONTRACT NO. (if any)	3. ORDER NO. 784-0600	4. REQUISITION/REFERENCE NO. MOGADISHU 02240
------------------------------------	--------------------------	--------------------------	---

ISSUING OFFICE (Address correspondence to)  Agency for International Development Administrative Purchasing Washington, D.C. 20523	6. SHIP TO: (Consignee and address, ZIP Code)  USAID/MOGADISHU ORDER NO. 784-0600 "SEE SHIPPING INSTRUCTIONS" SHIP VIA:
---	--

7. TO: CONTRACTOR (Name, address and ZIP Code)  WANG LABORATORIES, INC. 7500 OLD GEORGETOWN ROAD BETHESDA METRO CENTER 12TH FLOOR BETHESDA, MARYLAND 20814	8. TYPE OF ORDER <input checked="" type="checkbox"/> A. PURCHASE - Reference your _____  Please furnish the following on the terms and conditions specified on both sides of this order and on the attached sheets, if any, including delivery as indicated. This purchase is negotiated under authority of: <b>ST-0000-920041</b>  <input type="checkbox"/> B. DELIVERY - Except for billing instructions on the reverse, this delivery order is subject to instructions contained on this side only of this form and is issued subject to the terms and conditions of the above-numbered contract.
--	--

9. ACCOUNTING AND APPROPRIATION DATA  72-117181037      CES7-87-21649-U000	10. REQUISITIONING OFFICE <b>USAID/MOGADISHU</b>
	11. BUSINESS CLASSIFICATION (Check appropriate box(es)) <input type="checkbox"/> SMALL <input type="checkbox"/> L <input checked="" type="checkbox"/> OTHER THAN SMALL <input type="checkbox"/> DIS-ADVANTAGED <input type="checkbox"/> WOMEN-OWNED

12. F.O.B. POINT TEWKSBURY, MA	14. GOVERNMENT B/L NO.	15. DELIVER TO F.O.B. POINT ON OR BEFORE (Date)  90 DAYS ARO	16. DISCOUNT TERMS  NET 30 DAYS
13. PLACE OF INSPECTION AND ACCEPTANCE MOGADISHU, SOMALIA			

#### 17. SCHEDULE (See reverse for Rejections)

ITEM NO. (A)	SUPPLIES OR SERVICES (B)	QUANTITY ORDERED (C)	UNIT (D)	UNIT PRICE (E)	AMOUNT (F)	QUANTITY ACCEPTED (G)
	APPROVED BY DEPARTMENT OF STATE FOR PURCHASE AGAINST SOLICITATION ST-0000-920041 WITH WANG LABS., INC.  AID/SER/IRM/OD, P. SPISHAK STATE/DOS/A/ISO, L. DONAHUE STATE/DOS/OPR/STP, R.S. GREEN					
1.	2509V-2, 800/1600 BIP TAPE DRIVE	1	EA	9100	9,100.00	
2.	22V47, 32 PORT SERIAL IOP	1	EA	3760	3,760.00	
3.	CO-1001, BUS ADAPTOR	1	EA	5850	5,850.00	
4.	4230A-VS-64K WORKSTATION	4	EA	1760	7,040.00	
	71061:CB					

18. SHIPPING POINT	19. GROSS SHIPPING WEIGHT	20. INVOICE NO.	34,932.00	17(II). TOT. (Cont. pages)
21. MAIL INVOICE TO: (Include ZIP Code) <b>***SEE INVOICE NOTE***</b>			60,682.00	17(II). GRAND TOTAL

22. UNITED STATES OF AMERICA BY (Signature) 	23. NAME (Typed) <b>CYNTHIA BRYANT</b> TITLE: CONTRACTING/ORDERING OFFICER
--	--

*Contractor*

ORDER FOR SUPPLIES OR SERVICES  
SCHEDULE - CONTINUATION

PAGE NO.  
2 of 3

IMPORTANT: Mark all packages and papers with contract and/or order numbers.

DATE OF ORDER

CONTRACT NO.

ORDER NO.

MARCH 19, 1987

784-0600

ITEM NO. (A)	SUPPLIES OR SERVICES (B)	QUANTITY ORDERED (C)	UNIT (D)	UNIT PRICE (E)	AMOUNT (F)	QUANTITY ACCEPTED (G)
5.	PC-XC3-3 PC WITH 10MB HARD DISK	2	EA	3946	7,892.00	
6.	PC-PM031, 256K MEMORY EXPANSION	1	EA	212	212.00	
7.	PC-PM141-VS LOCAL COMMUNICATIONS + 2	1	EA	612	612.00	
8.	6581, DAISY WHEEL PRINTER - 1 4550	2	EA	4550	9,100.00	
9.	WLTC-S2-US, WANG LAPTOP COMPUTER 3116	1	EA	3116	3,116.00	
10.	ESTIMATED SHIPPING	1	CH	14000	14,000.00	

9126  
 -1224-7 loc. comm.  
 8202  
 5  
 13,

TOTAL CARRIED FORWARD TO 1ST PAGE (ITEM 17(H))

34,932.00

ORDER FOR SUPPLIES OR SERVICES  
SCHEDULE - CONTINUATION

IMPORTANT: Mark all packages and papers with contract and/or order numbers.

DATE OF ORDER: MARCH 19, 1987  
CONTRACT NO.:  
ORDER NO.: 784-0600

ITEM NO. (A)	SUPPLIES OR SERVICES (B)	QUANTITY ORDERED (C)	UNIT (D)	UNIT PRICE (E)	AMOUNT (F)	QUANTITY ACCEPTED (G)
	<p>**** INVOICE NOTE ****</p> <p>CITE P.O. # AND SEND INVOICE TO:</p> <p>USAID/MOGADISHU ATTN: CONTROLLER DEPT OF STATE WASHINGTON, DC 20520</p> <p>SHIPPING INSTRUCTIONS: TO BE PACKED FOR EXPORT SHIPMENT IN ACCORDANCE WITH BEST COMMERCIAL STANDARDS FOR AIR FREIGHT SHIPMENT TO AND ADDRESSED AS FOLLOWS:</p> <p>USAID/MOGADISHU ATTN: MANAGEMENT OFFICE C/O AMERICAN EMBASSY MOGADISHU, SOMALIA</p> <p>AIR FREIGHT TRANSPORTATION CHARGES ARE TO BE PREPAID AND WILL BE REIMBURSED WHEN ADDED TO YOUR INVOICE AS A SEPARATE ITEM, PROPERLY SUPPORTED BY A RECEIPTED FREIGHT BILL. CONTRACTOR SHALL FURNISH ORDERING OFFICE WITH PROOF OF SHIPMENT; THIS PROOF MUST INCLUDE: DATE OF SHIPMENT, NAME OF CARRIER, AIRWAY BILL NUMBER AND COMMODITY SHIPPED. PLEASE MAIL THE INFORMATION TO:</p> <p>AGENCY FOR INTERNATIONAL DEVELOPMENT PURCHASING BRANCH ROOM 1200D, SA-14 WASHINGTON, DC. 20523 PHONE: 703-875-1302</p> <p>INTERNATIONAL TRANSPORTATION WILL BE PERFORMED BY U.S. FLAG CARRIER IN ACCORDANCE WITH PUBLI LAW 93.623 AS SHOWN IN SECTION D.10.1 OF THE CONTRACT TO THE EXTENT THAT SUCH CARRIER SERVIC IS AVAILABLE. A SEPARATE JUSTIFICATION IS REQUIRED FOR USE OF A FOREIGN FLAG CARRIER.</p> <p>SPECIAL INFORMATION:</p> <p>POWER REQUIREMENTS FOR MOGADISHU: <u>220 VOLTS, 50 CYCLES</u></p> <p>THE AGENCY CONTACT FOR THIS ORDER IS: <u>DAN RILEY</u></p> <p>THE TELEPHONE NUMBER IS: <u>(703) 875-1770</u></p>					

TOTAL CARRIED FORWARD TO 1ST PAGE (ITEM 17(H))

1. Capital Investment

FY 1988

A. Hardware	<u>QTY</u>	<u>UNIT Price</u>	<u>TOTAL</u>
PC -XC5-3PC 20MB Disk 512K <del>Memory</del> Memory	1	2153	2153
6581 W DAISY PRINTER	1	4550	4550
CO-1001 Bus Adapter	1	5850	5850
WLTC -52-US WANG LAPTOP	2	3116	6232
IBM PC-XT 10 MB Disk	1	2776	2776
4230-us-64K WORKSTATION	1	1760	1760
			<hr/> 23,321

FY 1989

WLTC -S2-US-WANG LAPTOP	2	3116	6232
PC -XC5-3 PC 20MB DISK 512 K Memory	1	2153	2153
4230-US-64K WORKSTATION	1	1760	1760
6581 W DAISY PRINTER	1	4550	4550
			<hr/> 14,695

Organization USAID/MOGADISHU

TABLE VIII(f) - 1  
TABLE VIII(f)1  
Report on Motor Vehicle Operations

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<b>A. <u>Numbers of Vehicles:</u></b>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	15	19	19
(b) Plus Number of vehicles to be purchased during the year	6	6	6
(c) Less Number of vehicles to be disposed of during the year	2	6	6
(d) Number of vehicles on hand end of year	<u>19</u>	<u>19</u>	<u>19</u>
	-----	-----	-----
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year			
<b>B. <u>Estimated Obligations:</u></b>			
1. Vehicle Purchases	98,000	98,000	98,000
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles	48,000	48,000	48,000
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs (FAAS)			
6. Salaries/Benefits of Drivers/Dispatchers (TF)			
7. Supplies/Materials/Gas/Oil	100,000	110,000	110,000
8. Rental of Warehouse/Garage space			
9. Other Miscellaneous Costs			
10. Total Obligations	<u>261,000</u>	<u>271,000</u>	<u>271,000</u>
	-----	-----	-----
<b>C. <u>Estimated Disbursements:</u></b>			
1. Vehicle Purchases	98,000	98,000	98,000
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles	48,000	48,000	48,000
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs			
6. Salaries/Benefits of Drivers/Dispatchers			
7. Supplies/Materials/Gas/Oil	100,000	110,000	110,000
8. Rental of Warehouse/Garage space			
9. Other Miscellaneous Costs	15,000	15,000	15,000
10. Total Obligations	<u>261,000</u>	<u>271,000</u>	<u>271,000</u>
	-----	-----	-----
<b>D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:</b>			
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			

Organization \_\_\_\_\_

TABLE VIII(f) - 2  
Report on Motor Vehicle Operations  
(Trust Funds)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<b>A. <u>Numbers of Vehicles:</u></b>			
<b>1. <u>Purchased Vehicles:</u></b>			
(a) Number of vehicles on-hand at start of year			
(b) Plus Number of vehicles to be purchased during the year			
(c) Less Number of vehicles to be disposed of during the year			
(d) Number of vehicles on hand end of year	_____	_____	_____
	*****	*****	*****
<b>2. <u>Leased Vehicles:</u></b>			
Average number of leased vehicles in use during year			
<b>B. <u>Estimated Obligations:</u></b>			
1. Vehicle Purchases			
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles			
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs			
6. Salaries/Benefits of Drivers/Dispatchers	48,200	48,200	48,200
7. Supplies/Materials/Gas/Oil			
8. Rental of Warehouse/Garage space			
9. Other Miscellaneous Costs			
10. Total Obligations	_____	_____	_____
	*****	*****	*****
<b>C. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:</b>			
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			

- 33 -  
ANNEX I  
TABLE VIII(g)

FY 1989 ANNUAL BUDGET SUBMISSION  
Information On U.S. Direct Hire Staffing

Posn. SACode	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
1005	Mission Director	None	1.0	1.0	1.1
1010	Deputy Director	None	1.0	1.2	1.0
1016	Executive Assistant	None	1.0	1.0	1.1
2006	Controller	None	1.0	1.0	1.2
2011	Financial Analyst	None	1.2	1.0	1.1
2016	B&A Officer	None	1.0	1.2	1.0
3005	Sup Executive Officer	None	1.0	1.2	1.0
3010	Executive Officer	None	.5	.6	1.0
3015	Contracting Officer	None	1.0	1.1	1.0
4005	Sup.Program Officer	None	1.0	1.2	1.0
4010	Program Officer	Loc. Curr.Monitoring	1.0	1.0	1.1
4015	Program Economist	PX Market Support Prog	1.0	1.1	1.0
4015	FFP Officer	PL 480 program	1.0	1.2	1.0
4025	Commodity Mgt Officer	None	1.0	1.1	1.0
4030	Program Secretary	None	1.0	.9	1.0
5005	Sup.Proj.Dev.Off	PVO Dev.Part.(649-0138)	1.0	.9	1.0
5010	Proj.Devel.Off	PIPS (649-0132)	1.2	1.0	1.1
6005	Sup.Agr Devel.Off	None	1.0	1.0	1.0
6010	Agr.Devel. Officer	BRADP (649-0113) Shabelli Water (649-0129)	1.0	1.0	1.1
6015	Agr.Dev.Off/Livestock	CRDP (649-0108) Liv.Marktg (649-0109)	1.0	1.0	1.2
7005	Sup.Eng. Officer	Kismayo Port (649-0114)	1.0	1.2	1.0
7010	Nat Rsrs Officer	Juba Valley (649-0134)	1.1	1.0	1.2
New	Engineer	None	0.0	1.0	1.0
8005	Sup.Gen.Devel.Officer	None	1.0	1.0	1.2
8010	EHRD Officer	SOMTAD (649-0119)	1.0	1.1	1.0
8015	Pop. Officer	Fam. Hlth (649-0131) Ref.Settl. (649-0140)	1.0	1.1	1.0
		Total Positions	25	26	26
		Total Workyears	25	27.1	27.4

ANNEX I  
TABLE VIII(h)

FY 1989 ANNUAL BUDGET SUBMISSION  
Information On IDI Staffing

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BS Code	Title	FY 1987	FY 1988	FY 1987
	International Development Intern	.1	3.8	4.0

Total Positions	1	4	4
Total Workyears	0.1	3.8	4.0

ANNEX I  
TABLE VIII(1)

FY 1989 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Direct Hire Staffing

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Category	Description	Job Title		FY 1987	FY 1988	FY 1989
FSNDH	Accounting Technician	OE/TF		1.0	1.0	1.0
FSNDH	Cashier	OE/TF		1.0	1.0	1.0
FSNDH	Chief Accountant	OE/TF		0.0	1.0	1.0
FSNDH	Chief Expeditor	OE/FT		1.0	1.0	1.0
FSNDH	Engineer	OE/FT		1.0	2.0	2.0
FSNDH	Financial Analyst	OE/FT		1.0	1.0	1.0
FSNDH	Participant Training Officer	OE/TF		1.0	1.0	1.0
FSNDH	Program Assistant	OE/TF		1.0	2.0	2.0
	Total Positions	OE/TF		7	10	10
	Total Workyears	OE/TF		7.0	10.0	10.0
	Total Positions FY 87 Only	LSC		0	0	0
	Total Workyears FY 87 Only	LSC		0.0	0.0	0.0

ANNEX I  
TABLE VIII(j)

FY 1989 ANNUAL BUDGET SUBMISSION  
Information on Part-Time  
Direct Hire Staffing

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FSN/TCN	Descriptive Job Title	FY 1987	FY 1988	FY 1989
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N / A

Total Positions	OE/TF	0	0	0
Total Workyears	OE/TF	0.0	0.0	0.0
Total Positions FY 87 Only	PRG	0	0	0
Total Workyears FY 87 Only	PRG	0.0	0.0	0.0

ANNEX I  
TABLE VIII(k)

FY 1989 ANNUAL BUDGET SUBMISSION  
Information on U.S. Foreign & Third Country National  
Contract Staffing

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Category	Descriptive Job Title	FY 1987	FY 1988	FY 1989
FSNPSC	Secretary	3.0	9.0	9.0
	Clerk/Typist	3.0	9.0	9.0
	Special Asst. to Mis.Dir.	0.3	1.0	1.0
	Messenger	1.0	3.0	3.0
	Librarian	0.3	1.0	3.0
	Program Specialist	0.6	2.0	1.0
	Program Assistant	2.3	7.0	2.0
	Engineer	1.0	3.0	7.0
	Project Assistant	0.0	1.0	3.0
	Agr. Economist	0.0	1.0	1.0
	Part.Training Specialist	0.3	1.0	1.0
	Voucher Examiner	2.0	6.0	6.0
	Accounting Technicians	2.0	6.0	6.0
	Chief Accountant	0.3	0.0	0.0
	Management Assistant	0.3	1.0	1.0
	Personnel Assistant	0.6	2.0	2.0
	Customs Expeditor	0.6	2.0	2.0
	Tel. Operator	0.3	1.0	1.0
	C&R Supervisor Assistant	0.3	1.0	1.0
	Mail Clerk	1.3	4.0	4.0
	Janitor	2.6	8.0	8.0
	Cook	0.6	2.0	2.0
	Gardener	1.0	3.0	3.0
	Security Officer	8.0	24.0	24.0
	Motor Pool Sup.	0.3	1.0	1.0
	Dispatcher	0.3	1.0	1.0
	Chauffer	5.3	16.0	16.0
	Data Processing Spec.	0.3	1.0	1.0
	Maintenance Man	1.7	5.0	5.0
	Electrician	0.3	1.0	1.0

TABLE VIII(k)  
(Continued)

USPSC	Social Scientist	1.0	1.0	1.0
	Mgmt Representative (Hargeisa)	1.0	1.0	1.0
	Mogadishu Liason Officer (NBO)	1.0	1.0	1.0
	Asst. PRJ. Officer, Livestock	0.7	1.0	1.0
	FPPO Assistant	1.0	1.0	1.0
	EXO Assistant	1.0	1.0	1.0
	Summer Intern	1.0	1.0	1.0
	Program Intern	0.1	0.0	0.0
	C&R Mgmt Specialist	0.2	0.0	0.0
	Systems Administrator	0.0	1.0	1.0
	Deputy Sys. Adminstrator	0.0	1.0	1.0
	Guest House Manager	0.0	1.0	1.0
	Secretary, RD/RA	0.0	1.0	1.0
TCNPSC	C&R	0.0	1.0	1.0
	Dep. Guest House Manager	0.0	1.0	1.0
	Secretary, ADO	0.0	2.0	2.0
	Secretary, ENG.	0.0	1.0	1.0
	Secretary, EHRD	0.0	1.0	1.0
	Build. Maint. Supervisor	0.6	1.0	1.0
	Deputy Bld.Maint. Supervisor	1.0	1.0	1.0
	Total Positions	132	140	140
	Total Workyears	47.5	142.0	142.0

FY 1989 ANNUAL BUDGET SUBMISSION  
PRIVATIZATION PLAN

It is USAID's stated objective to assist in establishing the basis for a self-sustaining, productive economy. One of the means by which we intend to achieve this objective is through expansion of domestic production, primarily by the private sector, leading to increased export earnings, import savings and productive employment opportunities. In order to fulfill this strategy, we must provide assistance both to the GSDR in divesting itself of state-controlled industries and to the Somali private sector directly. It is important to note in this regard that, although the GSDR makes appropriate statements regarding the need to turn selected state-run industries over to the private sector, in reality, top public officials are divided in their commitment to divestiture. In the short run, then, USAID will need to focus primarily on increasing the GSDR's awareness of the importance (and benefit) of divestiture to the economy while simultaneously working to ensure divestiture does not severely impair special interest groups. USAID also will need to work to enhance the opportunities for the domestic private sector's growth and development wherever they may exist.

As noted in the January 1987 "Policy Reform Assessment Team" report (Goldensohn, et al), Somalia has made a number of positive steps over the last several years to liberalize its economy and establish a more productive and prominent role for the domestic private sector in Somali development. Most of these reforms have involved changes in policies and regulations that have allowed greater private sector participation in the economy. The domestic private sector has been quick to take advantage of opportunities where they have opened up. Despite these positive steps in promoting the private sector's participation in the Somali economy, however, progress in divesting major state-run industries such as hides and skins, banking, and cooperatives has been much slower. This poor performance in reducing the number of state holdings is largely due to political factors. Many of those who control state-run industries at present do so by virtue of political positions. To consider selling these industries to the private sector would be causing someone to lose monetary gains and other benefits attendant to that position. From this perspective, then, it is less threatening to allow new, private sector involvement in the market than to lose one's financial gains and personal position of power and prestige through divestiture. Obviously, in a situation such as this, economic and financial considerations for the economy at large are not paramount. For these reasons, privatization may lag considerably behind opportunities for private sector growth in Somalia for some time to come, until a much greater awareness of the economic benefits of privatization and private sector involvement can be firmly established.

At present, USAID is implementing the Policy Initiatives and Privatization Project (649-0132) which funds assistance both directly to

the Somali private sector (primarily in the form of management training and feasibility studies/technical assistance) and to the GSDR (with technical assistance in identifying private sector and privatization opportunities and in encouraging the GSDR to take advantage of them). The PIP Project's long-term technical advisor to the Ministry of Industry is already working to heighten the GSDR's awareness of the benefits of privatization as well as to encourage privatization opportunities where they may currently exist. In the coming year, this technical advisor will be arranging observation tours for appropriate GSDR officials to see first hand the privatization and private sector experiences of other countries with similar histories and economies (e.g., Botswana, Malawi) as one means of increasing the GSDR's commitment to and confidence in divestiture. In addition, this advisor will assist in the preparation of an inventory of government holdings, since such information is largely lacking at present and is essential to a rational divestiture process. In conjunction with the preparation of this inventory, appropriate GSDR personnel will be trained in asset valuation in order to be able to make sound and well-reasoned decisions regarding divestiture when the time comes.

Other current Mission efforts concerning privatization and private sector development include our policy dialogue and related practical demonstrations of the benefits of greater private sector economic involvement under the ESP and PL 480 Programs. In the past year, 45% of PL 480 Title I food has been sold to the private sector, and over 50% of the Foreign Exchange Market Support Program has gone to private sector cash sales. These proportions will rise in the coming year. The proposed Somali Economic Rehabilitation (SECOR) Program will both address public sector policy and procedural constraints to increased private sector involvement in the Somali economy (including, at least indirectly, such intangible constraints as perceptions of appropriate public versus private sector roles in development) and provide expanded private sector opportunities (including studies aimed at solving practical problems such as possible means of changing current GSDR policies regarding inefficient monopolies and parastatals and introducing the beginnings of private banking through credit arrangements). Of necessity, our policy dialogue and related demonstration efforts will require some time to produce self-sustaining, productive results regarding both privatization and private sector growth and development. Over time, as awareness and interest in the benefits of private sector involvement increase, we expect to see an increasing pace in our assistance to privatization and private sector activities.

The foregoing notwithstanding, there are at present a few privatization opportunities before us in the shorter term. An AID-funded ICD study done in 1984 recommended the privatization (rather than the rehabilitation) of the state-run edible oils plant which has been inoperable for a number of years. The Ministry of Industry recently has requested funding from USAID to rehabilitate this industry, apparently with the understanding that the private sector will not be interested in

an inoperable state-controlled plant but that, if it is rehabilitated, interest will increase. USAID is willing to consider possible funding of this rehabilitation effort provided the GSDR is willing to confirm its intention to divest the industry by a specified time.

In another recent development, USAID has been approached by ITOP, a government-run food processing firm, to request funding for a feasibility study to assess the potential for privatization. If such a feasibility study were prepared, a private U.S. firm has expressed its interest and willingness to come to Somalia with technical assistance for actual privatization.

The Mission also continues its efforts to completely privatize the newly established Somali Chamber of Commerce. At present, progress in this area appears to be stalled, but we anticipate that this is only a temporary problem. We hope to see elections for a Chamber of Commerce President in the coming year; this would signal the beginning of more truly private sector leadership and privatization.

In addition to these current privatization activities, USAID is supporting a move toward eventual privatization of Somaltex, the state-controlled textile industry. Policy reforms linked to the importation of PL 480 Title I cotton will increase domestic producer prices for cotton toward import parity as well as encourage more efficient, private sector-oriented management of Somaltex. The mission also is supporting a number of studies on the livestock industry that will assist in Somalia's future planning for privatization and private sector growth. The current series of socioeconomic studies also funded under the PIP Project will indirectly support privatization efforts by providing useful background information on current attitudes toward and practices in selected industries and occupations, on income distribution, and on other relevant topics.

With the few exceptions noted above, USAID's privatization timeframe is relatively long-term, based on a recognition of the realities of changing longstanding political and cultural expectations and perceptions in Somalia. In the short-term, USAID will address what divestiture opportunities are available while simultaneously encouraging private sector growth in a variety of aspects. As GSDR commitment to privatization increases, USAID will be able to address divestiture issues more directly and broadly. It is our expectation that the proposed SECOR Program will provide significant opportunities for both essential GSDR perceptual, policy and practical changes and actual private sector expansion in the economic growth and development of the economy. USAID considers the financial resources available from the PIP and SECOR budgets will be adequate to address all privatization and private sector requirements with which we will be involved for the next several years.

Country/Office SOMALIA

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS

(Dollars in Millions, Tonnage in Thousands)

	<u>ACTUAL</u>		<u>ESTIMATED</u>		<u>PROJECTED</u>	
	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>
<u>COMMODITIES</u>						
<u>Title I</u>						
Cotton	.825	3.5*	.960	4.0*	1.02	4.0*
Vegoil			2.356	4.0	2.444	4.0
Wheat Flour			.845	5.0	.855	5.0
Wheat			.324	3.0	.330	3.0
Ocean Freight			.515		.351	
<u>Total</u>			5.000		5.000	
<u>of which</u>						
<u>Title III</u>						

Total

COMMENT:

AID requests that Somalia Title I Program be converted to Title II, Section 206.

\* Bales in Thousands

**FY 1989 ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE I  
FUNCTIONAL ATTRIBUTION**

<u>Project No.</u>	<u>Title</u>	<u>Obligations (\$ 000's)</u>	
		<u>FY 88</u>	<u>FY 89 Request</u>
<b><u>DA</u></b>			
<b><u>ARDN</u></b>			
649-0129	Shebelli Water Management	9,750	5,000
649-0143	Somali Economic Rehabilitation	1,000	3,000
649-0510	PDS	400	400
<b><u>POP</u></b>			
None			
<b><u>HEALTH</u></b>			
649-0138	PVO Development Partners	250	-0-
649-0143	Somali Economic Rehabilitation	-0-	1,500
649-0510	PDS	100	100
<b><u>EDUC. HR</u></b>			
649-0119	Somali Management Training for Dev.	3,000	3,000
<b><u>SDA</u></b>			
649-0143	Somali Economic Rehabilitation	-0-	1,500
649-000A	Local Support Costs	<u>500</u>	<u>500</u>
<b>DA TOTAL</b>		<b>15,000</b>	<b>15,000</b>
<b><u>ESF</u></b>			
649-0144	Program Assistance	22,000	
649-0145	Program Assistance		22,000
649-0132	Policy Initiatives and Privatization	<u>1,000</u>	<u>1,000</u>
<b>ESF Subtotal</b>		<b>23,000</b>	<b>23,000</b>
<b>AEPRP Request (for Somali Economic Rehabilitation)</b>		<b>5,000</b>	<b>5,000</b>
<b>ESF TOTAL</b>		<b>28,000</b>	<b>28,000</b>

AFRICA TABLE II  
 FY 1989 ANNUAL BUDGET SUBMISSION  
 PIPELINE-ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project Number	Project Name	Total Cost Auth Plan	Oblig. Thru FY86	FY 1987		FY 1988		FY 1989 Oblig	FY 1989 Expend	Current PACD	Proposed PACD
				Pipeline Oblig	Expend	Oblig	Expend				
<b>ARDN</b>											
6490104	Comprehensive Groundwater Development	12244 11944	11944	2137	2137	-	-	-	-	9/87	9/87
6490108	Central Rangelands Dev	14944 14444	14444	5425	2200	-	2000	-	1225	6/89	6/89
6490109	Livestock Marketing & Health	17000 17000	13800	13155	3200	-	6000	-	6855	12/89	12/89
6490112	Agric. Delivery Systems	8635 8435	8435	601	-	-	-	-	-	9/87	9/87
6490113	Bay Regional Dev.	11171 10671	10671	3341	2000	-	1341	-	-	9/88	9/88
6490129	Shebelli Water Mgt.	- 22600	-	-	2512	1600	4800	5000	4800	9/92	9/92
6490134	Juba Valley Analytical Studies	8550 8558	8550	4707	-	2300	2407	-	-	9/88	9/88
6490138	PVO Dev. Partners	9350 9350	6334	6334	3016	1200	2500	-	3200	6/91	6/91
6490143	Somalia Econ. Rehab.	- 35000	-	-	-	1000	-	3000	1000	9/93	9/93
6490510	PDS	- -	750	675	400	600	600	400	600	-	-
<b>ARDN TOTAL</b>											
<b>POPULATION</b>											
64900131	Family Health Services	10100 10100	10100	8310	-	3500	3000	-	1810	12/89	12/89
<b>POPULATION TOTAL</b>											
<b>HEALTH</b>											
6490104	Comprehensive Groundwater Development	6556 6556	6556	86	-	86	-	-	-	9/87	9/87
6490138	PVO Dev. Partners	7850 7850	6600	6600	1000	800	1500	-	1500	6/91	6/91
6490143	Somali Econ Rehab	- 5000	-	-	-	-	-	1500	500	9/93	9/93
6490510	PDS	- -	200	14	100	114	100	100	100	-	-
<b>HEALTH TOTAL</b>											

EDUC. & HUMAN RES.

6490119	Small Mgt Trg for Dev	18500	18500	4700	4186	3000	2000	3000	3000	3000	3000	12/91	12/91
6490510	PDS	-	-	37	35	35	35	-	-	-	-	-	-

EDUC. & HUMAN RES. TOTAL

SDA

6490138	PVO Dev. Partners	3150	1000	1000	963	-	200	-	200	-	200	6/91	6/91
6490143	Small Econ Rehab	-	10000	-	-	-	-	1500	500	1500	500	9/93	9/93
649000A	Local Support Costs	-	-	-	-	-	-	500	500	500	500	-	-
6490510	PDS	-	-	-	15	15	-	-	15	-	-	-	-
SDA TOTAL					963	15	200	500	715	2000	1200		

DEVELOPMENT ASSISTANCE TOTALS

		-	-	-	56569	13243	22873	15000	27963	15000	25790		
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ECONOMIC SUPPORT FUNDS

6490114	Kismayo Port Rehab	42000	36000	36000	20463	-	10465	-	10000	-	-	9/88	9/88
6490118	CIP I	18500	18500	18500	73	-	73	-	-	-	-	12/86	12/86
6490120	CIP II	16000	16000	16000	537	-	537	-	-	-	-	2/87	2/87
6490125	CIP III	27000	27000	27000	3066	-	3066	-	-	-	-	6/87	6/87
6490130	Foreign Exchange Market Support I	21011	21011	21011	21011	-	21011	-	-	-	-	8/87	8/87
6490132	Policy Initiatives & Privatization	7000	7000	3500	1813	1545	1250	1000	1500	955	1500	9/90	9/90
6490139	Foreign Exchange Market Support II	-	15500	-	-	15500	5000	-	10500	-	-	9/88	9/88
6490144	Program Assistance	-	22000	-	-	-	-	22000	10000	-	12000	9/89	9/89
6490145	Program Assistance	-	22000	-	-	-	-	-	-	22045	12000	9/90	9/90
ESF TOTAL					46963	17045	41402	23000	32000	23000	25500		
COUNTRY TOTAL					103532	30288	64275	38000	59963	38000	51290		

AFRICA BUREAU TABLE III  
 FY 1989 ANNUAL BUDGET SUBMISSION  
 PRIVATE AND VOLUNTARY ORGANIZATION ACTIVITIES

Project Number and Title	PVO Name	Functional Account (000s)	Span of PVO LOP	PVO LOP (000s) Total Project and % of Total	FY 87 Obligations	FY 88 Obligations	FY 89 Obligations		
649-0138 (B) PVO Development Partners	AMREF	HE	87-91	1,725	9.5%	1,000,000	725,000	--	
	Africare	HE (3,140)	87-91	2,300	18.0%	2,300,000	940,000	--	
	CARE	ARDN (100)							
		ARDN (960)		87-91	1,200	6.6%	800,000	400,000	--
	Haqabtir*	HE (240)							
		HE (87)		87-91	116	6.0%	116,000	--	--
	VITA**	ARDN (29)							
		ARDN		88-91	1,900	10.4%	--	1,000,000	900,000
		SCP**		87-91	1,700	9.0%	800,000	900,000	--
		ORT**		88-91	1,500	8.0%	--	900,000	600,000
OEF**	ARDN		87-91	1,412	7.8%	800,000	612,000	--	
649-0140 (B) Refugee Settlement	To Be Determined	HRA	87-92		To Be Determined				

\* Somali PVO

\*\* Funds have not been committed yet; represents anticipated commitment

(B) indicates bilateral project; (R) indicates regional project; (C) indicates centrally-funded project

AFRICA BUREAU TABLE IV  
 FY 1989 ANNUAL BUDGET SUBMISSION  
 PRIVATE SECTOR ACTIVITIES

PROJECT NUMBER	PROJECT NAME	IMPLEMENTING ORGANIZATION	FUNCTIONAL ACCOUNT	PRIVATE SECTOR LOP SFAN	PRIV SECT LOP TOTAL PROJECT AND % OF TOTAL	FY 87 OBL	FY 88 OBL	FY 89 OBL
649-0108	Central Rangelands Development	Nat Range Ag'y	ARDN	79-89	7,000	--	--	--
649-0109	Livestock Marketing and Health	Min Livestock	ARDN	75-89	11,500	3,200	--	--
649-0113	Bay Regional Ag Dev	Min Agriculture	ARDN	80-88	2,234	--	--	--
649-0114	Kismayo Port Rehabilitation	Min Public Work	ESF	82-88	34,500	--	--	--
649-0119	Somali Mgt Trg for Development	Min Labor	EHR	85-91	12,000	3,000	3,000	3,000
649-0131	Family Health Services	Min Nat'l Plan	POP	84-89	2,000	--	--	--
649-0132	Policy Init and Privatization	Min Nat'l Plan	ESF	83-87	4,900	1,500	2,000	--
649-0138	PVO Development Partners	Min Interior	ARDN,EL,SDA	85-91	12,740	4,016	250	--
649-0118	Commodity Import Program I	Min Finance	ESF	82-86	13,505	--	--	--
649-0120	Commodity Import Program II	Min Finance	ESF	83-86	10,240	--	--	--
649-0125	Commodity Import Program III	Min Finance	ESF	85-87	9,720	--	--	--
649-0129	Shebelle Water Management	Min Agriculture	ARDN	87-92	18,700	2,512	9,750	5,000
649-0130	Foreign Exchange Mkt Support I	Min Finance	ESF	86-87	11,000	--	--	--
649-0139	Foreign Exchange Mkt Support II	Min Finance	ESF	87-88	9,300	--	9,300	--
649-0140	Refugee Settlement	Min Agriculture	MRA	86-91	4,000	1,500	1,500	--
PROPOSED:								
649-0143	Somalia Economic Rehabilitation	Min of Finance	ARDN,SDA	89-93	12,500	--	1,000	6,000
649-0144	Program Assistance	???	ESF	86-89	15,000	--	--	15,000

AFR BUREAU TABLE V  
 FY89 ANNUAL BUDGET SUBMISSION  
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES

PROJECT NUMBER	PROJECT NAME	ORGANIZATION IMPLEMENTING (US/NON US)	FUNCTIONAL ACCOUNT	TOTAL LOP IN YEARS	TOTAL LOP (\$1000)	FY87 OBLIGATIONS	FY88 OBLIGATIONS	FY89 OBLIGATIONS
I. DIRECTLY RELATED TO MISSION PORTFOLIO:								
932-0604	Reproductive Health Training	Banadir Hospital	POP	84-87	223	-	-	-
n/a	Population Policy And Development	Planning	POP	84-87	71	-	-	-
II. INDIRECTLY RELATED TO MISSION PORTFOLIO:								
936-064	Improvement of Tomato Production	Ministry of Agriculture	ARON	82-88	168	-	-	-
698-0433	African Man Power Development Higher Education	Ministry of Culture and Education	EHR	82-?	660	150,000	150,000	150,000
?	Child Survival	Ministry of Health	EE	86-91	?	?	?	?
III. NOT RELATED TO MISSION PORTFOLIO:								
698-0424	Energy Initiatives for Africa	Ministry of Planning	SDA	83-87	265	-	-	-
?	Radio Education	Ministry of Education	EER	87-88	?	?	-	-
?	IEES	Ministry of Education	EER	85-88	?	?	-	-

FY 1989 ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU REQUESTS FOR INFORMATION

State 097541, paragraphs 10 to 16, requests specific information that does not comfortably or logically fit into other sections of this ABS. In addition, our responses to each request are not lengthy enough to warrant individual narratives. Therefore, we have chosen to respond to these requests in this one section.

**Food Programs:** In addition to continuing to monitor the Title II refugee feeding program which is implemented by the WFP, the Mission plans to convert its Title I loan program to a Title II, Section 206 grant program. Our proposal for FY 1987 is for a \$9.7 Million (\$8.7 in food and \$1.0 in freight) Section 206 program composed of flour, wheat, and vegoil. The proposed self-help conditions include the sale of 63% to 75% of the flour and vegoil to private sector traders, in-depth examinations of the domestic rice industry and of food and agriculturally related customs duties with a view toward needed policy reforms, and efforts to institute GSDR budget reform. The generated local currency will be used to implement policy reforms and to meet the GSDR counterpart requirements for AID assisted agriculture and child survival activities. While not technically a food program, we are also planning to bring in about \$850,000 of cotton under Title I with self-help conditions which will increase producer prices for cotton and improve the efficiency of the parastatal cotton factory with a view towards eventual privatization.

We plan to continue the FY87 activities into FY88 and FY89. Our FY 1989 ABS indicates \$5.0 million in Title I for FY88 and FY89. We will request that some of this Title I be retained for cotton but that most be shifted to Title II, Section 206. Furthermore, at this time, a \$10 million food program (excluding refugee feeding) seems more appropriate for Somalia; however, we will be in a better position to recommend food aid levels after the full implications of the recent drought are known.

**PVO Activities:** See the narrative accompanying AFR Table III.

**Natural Resource Management Activities:** USAID/Mogadishu has several projects that are concerned with natural resource management. One a project-by-project basis, these are:

CDA Forestry (649-0122) Project - Since 1983, a number of sub-projects under this umbrella project have contributed to improved natural resource management. The project has planted approximately 1,000 hectares of woodlots and shelterbelts in four regions of the country. Experiments have also been initiated in one district with alley cropping. As these efforts have been successful, it is anticipated that the National Range Agency will encourage alley cropping in other districts of the country in the future (i.e., after

the PACD for this project). The project has also designed and marketed an improved woodstove from VITA. This woodstove has been well-received in urban markets such as Mogadishu. Dollar funding for this project has been \$6 million, obligated in December 1982; \$52,000 remains unearmarked. Local currency contributions for FY 87 are approximately \$80,000 equivalent. The PACD for this project is September 30, 1987.

Juba Valley Development Analytical Studies (649-0134) Project - Approximately 75% of this project's resources (\$8.55 million) are devoted to developing data, analysis, and monitoring systems which will guide the natural resource development of Somalia's largest river valley. The natural resource element of the project is combined with a socioeconomic study and, as a result, costs for the natural resource components are estimated to be: \$1.8 million and the local currency equivalent of \$450,000 in 1987; \$1.9 million and the local currency equivalent of \$600,000 in 1988. The project's PACD is September 30, 1988.

Central Rangelands Development (649-0108) Project - This project covers about 149,000 square kilometers of central Somalia. A project management unit within the National Range Agency is implementing the project. Activities include a resources inventory, range monitoring and management, establishment of grazing reserve, water points development and soil and water conservation activities including sand dune stabilization. The project is also funding the establishment of a B.Sc. degree program in the Faculty of Agriculture of the Somali National University. Both the Faculty of Agriculture and the National Range Agency are doing some research on range resource management. Planned funding for this project is: \$2.13 million and the equivalent of approximately \$1.4 million in local currency for FY 1987; \$1.38 million and the equivalent of approximately \$2.3 million in FY 1988; and \$50,000 and the equivalent of approximately \$2.2 million in FY 1989.

**Biological Diversity:** USAID/Mogadishu has no activities which have a direct impact on enhancing biological diversity at the present time.

**Agricultural Research and Faculties of Agriculture:** USAID is or will be funding three projects involving agricultural research and Faculties of Agriculture.

The Bay Region Agricultural Development (649-0113) project is an integrated, multidonor, rural development project in which USAID is providing the technical assistance, some commodities and participant training to the rainfed agricultural research component of the project. This project is building the research facilities and capabilities of the Bonka Research Station. Significant recent research findings include phosphorus as the limiting soil nutrient in the Bay region, placement of phosphorus as important, following as a

means of conserving moisture in combination with phosphorus applications produces higher yields, and soybeans, safflower and sunflower as appropriate for the rainfed conditions of the project area. The project's PACD is September 30, 1988. Planned funding is: \$1.5 million and the local currency equivalent of approximately \$500,000 for FY 1987; and \$1 million and the local currency equivalent of approximately \$500,000 for FY 1988.

The Agricultural Delivery Systems (649-0112) project is a multidonor project in which USAID is again providing technical assistance in research, extension training, some commodities and participant training. Key achievements identified in a 1986 evaluation include: farmers can easily double their yields by following a package of recommended practices for irrigated maize developed by the project without any change in traditional applications of pesticides or fertilizers; yields can reach four times the traditional average for farmers who have access to pesticides and fertilizer and follow the recommended packages; and the "problem solving concept" used by extension workers has proven successful in determining research directions to develop technological recommendations acceptable to Somali farmers. Applied research is being carried out primarily by the National Extension Service at the Extension Training Centers in Janale, Afgoi and Jowhar. This project will end September 30, 1987, therefore inputs are only \$500,000 and the local currency equivalent of approximately \$340,000 for FY 1987.

The upcoming Shebelli Water Management (649-0129) project, currently in the approval process and expected to begin in late FY 1987, will include an adaptive irrigated agriculture research component which will work through the Central Agricultural Research Station. Expected inputs are: \$1.6 million and the local currency equivalent of \$1 million for FY 1987; \$4.7 million and the local currency equivalent of \$3.2 million for FY 1988; and \$4.79 million and the local currency equivalent of \$2.8 million for FY 1989.

Child Survival Activities: USAID/Mogadishu's Family Health Services (649-0131) Project is a \$10.2 million bilateral effort which supports the Agency's child survival goals. Although it is not a child survival project per se, its primary component is information, education and communication regarding, inter alia, breastfeeding, ORS and maternal and child health. In addition, USAID is currently considering a child survival initiative. The proposal presently includes further support for the national primary health care advisor position and support to the national immunization program through a grant to UNICEF. AID/W funds for three years for an approximate total of \$3 million will probably be sought.

Training: Given the relative lack of satisfying jobs with adequate remuneration and opportunities for advancement in Somalia, the return rate for long-term participant trainees to the U.S. has been very low (as

low as 30% for some projects). For this reason, long-term participant training for qualified Somali candidates is not a viable alternative. As a part of all new projects (beginning with the Shebelli Water Management Development Project), USAID/Mogadishu will be bringing training expertise to Somalia for on-the-job training or sending Somali participants to appropriate third country training sites rather than sending candidates to the U.S.

Women in Development: USAID/Mogadishu is currently involved in the development of a WID project. In May 1987, an ST/RD-funded ARIES feasibility team spent one month in-country exploring project possibilities with the Somali Women's Democratic Organization. The team's recommendations center on initiating credit schemes and marketing cooperatives for rural women in Lower Shebelli. Centrally-funded or other donor mechanisms that can be tapped for implementing recommended activities will need to be identified.