

**Annual Budget
Submission**

FY 1989

DJIBOUTI

BEST AVAILABLE

May 1987



**Agency for International Development
Washington, D.C. 20523**

**THIS BUDGET SUBMISSION HAS BEEN
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

DJIBOUTI
 FY 1989 ANNUAL BUDGET SUBMISSION
 (AFR/EA)

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FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 Country DJIBOUTI (603)

	FY86 ACTUAL	FY87 EST	—FY 1988— CP	FY 1989— EST	FY 1989— AAPL	—PLANNING PERIOD—			
						1990	1991	1992	1993
ECONOMIC SUPPORT FUNDS									
TOTAL	3,350	1,898	3,000	3,000	3,000	3,050	3,094	3,131	3,168
GRANTS	3,350	1,898	3,000	3,000	3,000	3,050	3,094	3,131	3,168
LOANS	—	—	—	—	—	—	—	—	—
DA AND ESF TOTAL									
TOTAL	3,350	1,898	3,000	3,000	3,000	3,050	3,094	3,131	3,168
GRANTS	3,350	1,898	3,000	3,000	3,000	3,050	3,094	3,131	3,168
LOANS	—	—	—	—	—	—	—	—	—

NOTE: Program requirement for \$400,000 (DFA), each year starting FY88, was not provided for in planning figures. Therefore, Table I does not include said item.

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 Country: DJIBOUTI - 603

APPROPRIATION ACCOUNT PROJECT No. TITLE	L/G	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
ECONOMIC SUPPORT FUND				
603-0020 HOUSING URBAN DVL	G	1,848	---	---
603-0022 NON-PROJECT ASSISTANCE	G	---	3,000	3,000
698-0510.03 LOCAL COST SUP.PRG.(PDS)	G	50	---	---
		TOTALS	1,898	3,000
		GRANTS	1,898	3,000
		LOANS	---	---

NOTE: Program requirement for \$400,000 (DFA), each year starting FY88, for buy-in to Project 698-0463 (HRDA) was not provided in planning figures. Therefore, basic Table III does not include said item.

ALTERNATE
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)

The following alternate Table III is provided to show the effect of proposals under consideration with respect to: (a) FY87 deobligation of funds from Project 0020 for reobligation to other projects to meet FY87 funding shortfalls of ongoing program; and (b) include DFA allocation in Djibouti program budget.

APPROPRIATION ACCOUNT PROJECT No. TITLE	L/G	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
AFRICA DEVELOPMENT FUND				
698-0463 HRDA (BUY-IN)	G	---	400	400
APPROPRIATION TOTAL		---	400	400
ECONOMIC SUPPORT FUND				
603-0013 ENERGY INITIATIVES	G	700	---	---
603-0015 FISHERIES DVL II	G	500	---	---
603-0020 HOUSING URBAN DVL	G	348	1,500	---
603-0022 NON-PROJECT ASSISTANCE	G	---	1,500	3,000
698-0433.28 AMDP II BUY-IN	G	300	---	---
698-0510.03 LOCAL COST SUP.PRG.(PDS)	G	50	---	---
		APPROPRIATION TOTAL	1,898	3,000
		TOTALS	1,898	3,400
		GRANTS	1,898	3,400
		LOANS	---	---

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country: 603 - DJIBOUTI

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN AUTH PLAN	TOTAL COST-	OBLIG THRU FY 86	PIPE-LINE	FY 86	ESTIMATED U.S. DOLLAR COST (\$000)		1988	FY 89	ITEM NO
							---FY 1987---	---FY 1988---			
							OBLIG- ATTIONS	EXPEND- ITURES	EXPEND- ITURES	PROPOSED	----
											SPECIAL CODES----
EDUCATION AND HUMAN RESOURCES											
6030006		HUMAN RESOURCES DEVELOPMENT-PHASE I									PACD: 8/13/85
G 80 83	2663	2663	2663	13			SUBCAT: EHAC	XPVO: 13			
APPROPRIATION AND FUNCTIONAL ACCOUNT											
TOTAL	2663	2663	2663	13			---	13	---		
GRANT	2663	2663	2663	13			---	13	---		
ECONOMIC SUPPORT FUND											
6030003		FISHERIES DEVELOPMENT I			2						PACD: 8/31/85
G 79 84	1199	1199	1199				SUBCAT: FNFD	XPVO: ---	---		RM 7207
6030013		ENERGY INITIATIVES			814						PACD: 9/30/87
G 81 82	4400	4400	4400				SUBCAT: SDEG	XPVO: ---	---		EY 7210
6030015		FISHERIES DEVELOPMENT PHASE II			1564						PACD: 9/30/88
G 84 86	3298	3298	3298				SUBCAT: FNFD	XPVO: ---	---		RM 7212
6030017		HUMAN RESOURCES DEVELOPMENT - II (PVO)			671						PACD: 9/30/88
G 84 85	1900	1900	1900				SUBCAT: EHMA	XPVO: 100	---		PVO 7209
							---	227	---		
6030020		HOUSING AND URBAN DEVELOPMENT			3048						PACD: 12/31/89
G 84 88	5500	5500	3652				SUBCAT: SDHU	XPVO: ---	---		7651
							1848	1311	---		
6030022		NON-PROJECT ASSISTANCE									PACD: 9/30/88
G 87 88	---	6000	---				SUBCAT: ESCT	XPVO: ---	---		EY, RM 9854
6980433.28		AMDP II BUY-IN			375						
G 86 88	375	375	375				SUBCAT: EHMA		60		PACD: 9/30/88
							---	315	---		
6980510.03		LOCAL COST SUPPORT PRG (PDS)									PACD: 9/30/87
G 87 87	50	50	---				SUBCAT: SDPP	50	---		
							50	50	---		
APPROPRIATION											
TOTAL	16722	22722	14824	6474			1898	3717	---	3000	
GRANT	16722	22722	14824	6474			1898	3717	---	3000	
COUNTRY TOTAL											
TOTAL	19385	25385	17487	6487			1898	3730	---	3000	
GRANT	19385	25385	17487	6487			1898	3730	---	3000	
LOAN	---	---	---	---			---	---	---	---	

AFRICA BUREAU TABLE II
 FY 1989 ANNUAL BUDGET SUBMISSION
 MODIFICATIONS TO AUTHORIZED & PLANNED
 LIFE OF PROJECT COST & PROJECT COMPLETION DATE

<u>Project Number</u>	<u>Project Name</u>	<u>Date of Initial Obligation</u>	<u>Authorized</u>		<u>Proposed Amendment To LOP (\$)</u>	<u>Original PACD In Proj. Agmt.</u>		<u>Current PACD</u>		<u>Proposed PACD</u>	
			<u>LOP (\$)</u>	<u>Proj. Agmt.</u>		<u>LOP</u>	<u>Proj. Agmt.</u>	<u>PACD</u>	<u>PACD</u>	<u>PACD</u>	<u>PACD</u>
603-0013	ENERGY INITIATIVES	7/81	4,400,000	4,400,000	5,100,000	9/87	9/87	9/87	9/87	9/88	9/88
603-0015	FISHERIES DEVELOPMENT II	5/84	3,297,800	3,297,800	3,797,800	6/87	6/87	9/88	9/88	9/88	9/88

AFRICA BUREAU TABLE III
FY 1989 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

<u>Project</u>	<u>Project Name</u>	<u>PVO Name</u> <u>(US/Non US)</u>	<u>Functional Span of</u> <u>Account</u>	<u>PVO LOP For</u> <u>Total Project</u> <u>and % of Total</u>	<u>FY-87</u> <u>Obligations</u>	<u>FY-88</u> <u>Obligations</u>	<u>FY-89</u> <u>Obligations</u>
603-0017	HUMAN RSCES DVL II (B)	IHAP/US	ESF	85-88 1,900,000/100%	- 0 -	- 0 -	- 0 -

AFRICA BUREAU TABLE IV
FY 1989 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

<u>Project</u>	<u>Project Name</u>	<u>Implementing Organization (US/Non US)</u>	<u>Functional Account</u>	<u>Private Sector LOP Span</u>	<u>Priv. Sec. LOP Total Project and % of Total</u>	<u>FY-87 Obligations</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>
603-0015	FISHERIES DVL II (B)	Non US	ESF	84-88	1,000,000/30%	-	-	-
603-0020	HOUSING/URBAN DVL (B)	Non US	ESF	84-89	500,000/ 9%	1,848,000	-	-
603-0022	NON-PROJECT ASSISTANCE (B)	Non US	ESF	87-88	1,000,000/12%	-	3,000,000	3,000,000

REAU TABLE V
 BUDGET SUBMISSION
ALLY FUNDED ACTIVITIES

P	LOP (\$000)	FY-87 Obligations	FY-88 Obligations	FY-89 Obligations
	continuing NA	-	400	400
	s to the extent regional core funding under HRDA is not adequate			
A	50	?	?	?
A	142	?	?	?
	from the central projects listed above through buy-in with ding refer to estimated buy-ins thru FY87. Services obtained			
		?	?	?
	ns have already taken place.			
	700	- 0 -	- 0 -	- 0 -
	?	?	?	?

UNICEF. Although the Mission portfolio has no health sector
 ated to Mission portfolio" based on its role in the country
 S/Djibouti relations.

AFRICA BUREAU TABLE VI
FY 1989 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY USE PLAN

AID Country strategy calls for the Djibouti program portfolio to phase over gradually to non-project assistance (NPA) as current projects reach PACD. NPA in the form of an ESF cash transfer will generate local currency, which will be used primarily to finance sector initiatives building on the institutional infrastructure created by former AID projects and the efforts of other donors.

It is anticipated that \$3.0 million of local currency will be generated in FY 1987 and \$3.0 Million in FY 1988.

Depending upon program developments, a portion of the local currency generated may be used to finance the establishment and operation of a local coordination/liaison office, which would provide program support to the GROD, the US Embassy in Djibouti and REDSO. Conceivably, depending upon the modalities of such an entity, financial support for such an office could take the form of a Trust Fund.

TABLE VI
Expenditures of Local Currency Generations
FY 1989 ANNUAL BUDGET SUBMISSION

<u>Source/Purpose</u>	(US\$ equivalents in \$ millions)			
	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>ESTIMATE</u>	<u>1988</u> <u>PLANNED</u>	<u>1989</u> <u>PROPOSED</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Development Activities	- 0 -	- 0 -	3,000	3,000
1. Energy Sector Development			500	700
2. Fisheries Sector Development			700	1,000
3. Housing/Urban Development			1,500	1,000
4. Human Resources Training			300	300
B. Private Sector Programs				
NONE				
C. Public Sector Recurrent Budget				
NONE				
D. AID Operating Expenses (Trust Funds)				
NONE (See Local Currency Use Plan)				

AFRICA BUREAU TABLE VII
FY 1989 ANNUAL BUDGET SUBMISSION

EVALUATION PLAN

Project: 603-0015 FISHERIES DEVELOPMENT II

Date of Last Evaluation: N.A.

Dates of Proposed Evaluation: 8/87

Reason/Issues to be addressed: Mid-project evaluation: Graduation of Project into NPA mode.

Funding Source: Bilateral project. Plus anticipated inputs from 931-0242.

Level of Funding: \$10,000

USAID Person Days: 2

AID/W technician days: 10 (SAT/AG/FISH)

CONTRACTOR: 10 (University of Rhode Island)

REDSO PDO days: 6

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 603 DJIBOUTI

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
					APPROP	INCR	CUM
1	603-0022	NON-PROJECT ASSISTANCE	N	G	ESF	3,000	6,000

DJIBOUTI - 603
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ANNEX I
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS \$000</u>	<u>TRUST FUNDS</u>	<u>TOTAL \$000</u>	<u>UNITS \$000</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	U100						
U.S. CITIZENS BASIC PAY	U101	110	(73.4)		(73.4)	1.0	73.4
PT/TEMP U.S. BASIC PAY	U102	112					
DIFFERENTIAL PAY	U103	116	(18.4)		(18.4)	XXX	XXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXX	XXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXX	XXXX
EDUCATION ALLOWANCES	U106	126					
RETIREMENT-U.S. DIRECT HIRE	U107	120	(5.3)		(5.3)	XXX	XXXX
LIVING ALLOWANCES	U108	128	4.6		4.6	XXX	XXXX
OTHER AID/W FUNDED CODE 12	U109	129	(3.1)		(3.1)	XXX	XXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.8		5.8	XXX	XXXX
POST ASSIGNMENT - TRAVEL	U111	212					
POST ASSIGNMENT - FREIGHT	U112	22					
HOME LEAVE - TRAVEL	U113	212					
HOME LEAVE - FREIGHT	U114	22					
EDUCATION TRAVEL	U115	215					
R AND R TRAVEL	U116	215	2.9		2.9	1.0	2.9
OTHER CODE 215 TRAVEL	U117	215					
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200						
BASIC PAY	U201	114	53.0		53.0	2.0	26.5
OVERTIME, HOLIDAY PAY	U202	115	4.5		4.5	0.2	22.5
ALL OTHER CODE 11 - FN	U203	119	4.1		4.1	XXX	XXXX
ALL OTHER CODE 12 - FN	U204	129	6.8		6.8	XXX	XXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXX	XXXX
<u>CONTRACT PERSONNEL</u>	U300						
PASA TECHNICIANS	U301	258					
U.S. PSC - SALARY/BENEFITS	U302	113					
ALL OTHER U.S. PSC COSTS	U303	255				XXX	XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	33.5		33.5	2.0	16.8
ALL OTHER F.N. PSC COSTS	U305	255				XXX	XXXX
MANPOWER CONTRACTS	U306	259					
JCC COSTS PAID BY AID/W	U307	113					
<u>HOUSING</u>	U400						
RESIDENTIAL RENT	U401	235	25.8		25.8	1.0	25.8
RESIDENTIAL UTILITIES	U402	235	11.0		11.0	XXX	XXXX
MAINTENANCE AND RENOVATION	U403	259	0.4		0.4	XXX	XXXX
QUARTERS ALLOWANCES	U404	127					
RESIDENTIAL FURNITURE/EQUIP.	U405	311				XXX	XXXX
TRANS./FREIGHT - CODE 311	U406	22				XXX	XXXX
SECURITY GUARD SERVICES	U407	254	9.2		9.2	XXX	XXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXX	XXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXX	XXXX

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1987

Operating Expense Summary

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS \$000</u>	<u>TRUST FUNDS</u>	<u>TOTAL \$000</u>	<u>UNITS \$000</u>	<u>UNIT COST</u>
<u>OFFICE OPERATIONS</u>	U500						
OFFICE RENT	U501	234	16.3		16.3	XXX	XXXX
OFFICE UTILITIES	U502	234	12.5		12.5	XXX	XXXX
BUILDING MAINT./RENOVATION	U503	259	0.4		0.4	XXX	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXX	XXXX
VEHICLES	U505	312				XXX	XXXX
OTHER EQUIPMENT	U506	319	1.5		1.5	XXX	XXXX
TRANSPORTATION/FREIGHT	U507	22	0.5		0.5	XXX	XXXX
FURN/EQUIP/VEHICLE REP/MAINT.	U508	259	4.9		4.9	XXX	XXXX
COMMUNICATIONS	U509	230	16.6		16.6	XXX	XXXX
SECURITY GUARD SERVICES	U510	254	13.9		13.9	XXX	XXXX
PRINTING	U511	24				XXX	XXXX
RIG/II OPERATIONAL TRAVEL	U512	210					
SITE VISITS-MISSION PERSONNEL	U513	210					
SITE VISITS-AID/W PERSONNEL	U514	210					
INFORMATION MEETINGS	U515	210					
TRAINING ATTENDANCE	U516	210	1.5		1.5	1.0	1.5
CONFERENCE ATTENDANCE	U517	210	10.4		10.4	3.0	3.5
OTHER OPERATIONAL TRAVEL	U518	210	0.1		0.1	1.0	0.1
SUPPLIES AND MATERIALS	U519	26	4.1		4.1	XXX	XXXX
FAAS	U520	257	(59.0)		(59.0)	XXX	XXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXX	XXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	3.1		3.1	XXX	XXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXX	XXXX
ALL OTHER CODE 25	U524	259	2.1		2.1	XXX	XXXX
TOTAL O.E. BUDGET			409.2		409.2		
RECONCILIATION			(159.2)		(159.2)	XXX	XXXX
OPERATING BUDGET REQUIREMENTS			250.0		250.0	XXX	XXXX
636C REQUIREMENTS	U600	32				XXX	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		250.0		250.0	XXX	XXXX

LOCAL COST SUPPORT COST DATA

OFFICE OPERATIONS U500 50.0 50.0 XXX XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES \$ 231.5

EXCHANGE RATE USED (MARCH 31, 1986) DF 176.84 = \$ 1.00

DJIBOUTI - 603
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ANNEX I
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS \$000</u>	<u>TRUST FUNDS</u>	<u>TOTAL \$000</u>	<u>UNITS \$000</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	U100						
U.S. CITIZENS BASIC PAY	U101	110	(73.4)		(73.4)	1.0	73.4
PT/TEMP U.S. BASIC PAY	U102	112					
DIFFERENTIAL PAY	U103	116	(18.4)		(18.4)	XXX	XXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXX	XXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXX	XXXX
EDUCATION ALLOWANCES	U106	126					
RETIREMENT-U.S. DIRECT HIRE	U107	120	(5.3)		(5.3)	XXX	XXXX
LIVING ALLOWANCES	U108	128	4.6		4.6	XXX	XXXX
OTHER AID/W FUNDED CODE 12	U109	129	(3.1)		(3.1)	XXX	XXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.8		5.8	XXX	XXXX
POST ASSIGNMENT - TRAVEL	U111	212					
POST ASSIGNMENT - FREIGHT	U112	22					
HOME LEAVE - TRAVEL	U113	212	2.0		2.0	1.0	2.0
HOME LEAVE - FREIGHT	U114	22	2.0		2.0	1.0	2.0
EDUCATION TRAVEL	U115	215					
R AND R TRAVEL	U116	215					
OTHER CODE 215 TRAVEL	U117	215	3.0		3.0	1.0	3.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200						
BASIC PAY	U201	114	55.0		55.0	2.0	27.5
OVERTIME, HOLIDAY PAY	U202	115	5.0		5.0	0.2	25.0
ALL OTHER CODE 11 - FN	U203	119	4.3		4.3	XXX	XXXX
ALL OTHER CODE 12 - FN	U204	129	7.0		7.0	XXX	XXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXX	XXXX
<u>CONTRACT PERSONNEL</u>	U300						
PASA TECHNICIANS	U301	258					
U.S. PSC - SALARY/BENEFITS	U302	113					
ALL OTHER U.S. PSC COSTS	U303	255				XXX	XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	34.8		34.8	2.0	17.4
ALL OTHER F.N. PSC COSTS	U305	255				XXX	XXXX
MANPOWER CONTRACTS	U306	259					
JCC COSTS PAID BY AID/W	U307	113					
<u>HOUSING</u>	U400						
RESIDENTIAL RENT	U401	235	25.8		25.8	1.0	25.8
RESIDENTIAL UTILITIES	U402	235	12.0		12.0	XXX	XXXX
MAINTENANCE AND RENOVATION	U403	259	1.6		1.6	XXX	XXXX
QUARTERS ALLOWANCES	U404	127					
RESIDENTIAL FURNITURE/EQUIP.	U405	311	1.0		1.0	XXX	XXXX
TRANS./FREIGHT - CODE 311	U406	22	1.0		1.0	XXX	XXXX
SECURITY GUARD SERVICES	U407	254	9.2		9.2	XXX	XXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXX	XXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXX	XXXX

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1988

Operating Expense Summary

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS \$000</u>	<u>TRUST FUNDS</u>	<u>TOTAL \$000</u>	<u>UNITS \$000</u>	<u>UNIT COST</u>
<u>OFFICE OPERATIONS</u>	U500						
OFFICE RENT	U501	234	16.3		16.3	XXX	XXXX
OFFICE UTILITIES	U502	234	16.5		16.5	XXX	XXXX
BUILDING MAINT./RENOVATION	U503	259	1.0		1.0	XXX	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	2.0		2.0	XXX	XXXX
VEHICLES	U505	312				XXX	XXXX
OTHER EQUIPMENT	U506	319	1.5		1.5	XXX	XXXX
TRANSPORTATION/FREIGHT	U507	22	0.5		0.5	XXX	XXXX
FURN/EQUIP/VEHICLE REP/MAINT.	U508	259	5.4		5.4	XXX	XXXX
COMMUNICATIONS	U509	230	18.0		18.0	XXX	XXXX
SECURITY GUARD SERVICES	U510	254	13.9		13.9	XXX	XXXX
PRINTING	U511	24				XXX	XXXX
RIG/II OPERATIONAL TRAVEL	U512	210					
SITE VISITS-MISSION PERSONNEL	U513	210					
SITE VISITS-AID/W PERSONNEL	U514	210					
INFORMATION MEETINGS	U515	210					
TRAINING ATTENDANCE	U516	210	3.5		3.5	2.0	1.8
CONFERENCE ATTENDANCE	U517	210	10.4		10.4	3.0	3.5
OTHER OPERATIONAL TRAVEL	U518	210	0.1		0.1	1.0	0.1
SUPPLIES AND MATERIALS	U519	26	5.1		5.1	XXX	XXXX
FAAS	U520	257	(59.0)		(59.0)	XXX	XXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXX	XXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	4.6		4.6	XXX	XXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXX	XXXX
ALL OTHER CODE 25	U524	259	4.6		4.6	XXX	XXXX
TOTAL O.E. BUDGET			436.2		436.2		
RECONCILIATION			(159.2)		(159.2)	XXX	XXXX
OPERATING BUDGET REQUIREMENTS			277.0		277.0	XXX	XXXX
636C REQUIREMENTS	U600	32				XXX	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		277.0		277.0	XXX	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES \$ 262.0

EXCHANGE RATE USED (MARCH 31, 1986) DF 176.84 = \$ 1.00

DJIBOUTI - 603
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ANNEX I
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1989
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS \$000</u>	<u>TRUST FUNDS</u>	<u>TOTAL \$000</u>	<u>UNITS \$000</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	U100						
U.S. CITIZENS BASIC PAY	U101	110	(73.4)		(73.4)	1.0	73.4
PT/TEMP U.S. BASIC PAY	U102	112					
DIFFERENTIAL PAY	U103	116	(18.4)		(18.4)	XXX	XXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXX	XXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXX	XXXX
EDUCATION ALLOWANCES	U106	126					
RETIREMENT-U.S. DIRECT HIRE	U107	120	(5.3)		(5.3)	XXX	XXXX
LIVING ALLOWANCES	U108	128	4.6		4.6	XXX	XXXX
OTHER AID/W FUNDED CODE 12	U109	129	(3.1)		(3.1)	XXX	XXXX
OTHER MISSION FUNDED CODE 12	U110	129	5.8		5.8	XXX	XXXX
POST ASSIGNMENT - TRAVEL	U111	212					
POST ASSIGNMENT - FREIGHT	U112	22					
HOME LEAVE - TRAVEL	U113	212					
HOME LEAVE - FREIGHT	U114	22					
EDUCATION TRAVEL	U115	215					
R AND R TRAVEL	U116	215	2.9		2.9	1.0	2.9
OTHER CODE 215 TRAVEL	U117	215	3.0		3.0	1.0	3.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200						
BASIC PAY	U201	114	55.0		55.0	2.0	27.5
OVERTIME, HOLIDAY PAY	U202	115	5.0		5.0	0.2	25.0
ALL OTHER CODE 11 - FN	U203	119	4.3		4.3	XXX	XXXX
ALL OTHER CODE 12 - FN	U204	129	7.0		7.0	XXX	XXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXX	XXXX
<u>CONTRACT PERSONNEL</u>	U300						
PASA TECHNICIANS	U301	258					
U.S. PSC - SALARY/BENEFITS	U302	113					
ALL OTHER U.S. PSC COSTS	U303	255				XXX	XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	34.8		34.8	2.0	17.4
ALL OTHER F.N. PSC COSTS	U305	255				XXX	XXXX
MANPOWER CONTRACTS	U306	259					
JCC COSTS PAID BY AID/W	U307	113					
<u>HOUSING</u>	U400						
RESIDENTIAL RENT	U401	235	25.8		25.8	1.0	25.8
RESIDENTIAL UTILITIES	U402	235	12.0		12.0	XXX	XXXX
MAINTENANCE AND RENOVATION	U403	259	1.6		1.6	XXX	XXXX
QUARTERS ALLOWANCES	U404	127					
RESIDENTIAL FURNITURE/EQUIP.	U405	311	1.0		1.0	XXX	XXXX
TRANS./FREIGHT - CODE 311	U406	22	1.0		1.0	XXX	XXXX
SECURITY GUARD SERVICES	U407	254	9.2		9.2	XXX	XXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXX	XXXX
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	XXX	XXXX

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1989
Operating Expense Summary
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS \$000</u>	<u>TRUST FUNDS</u>	<u>TOTAL \$000</u>	<u>UNITS \$000</u>	<u>UNIT COST</u>
<u>OFFICE OPERATIONS</u>	U500						
OFFICE RENT	U501	234	16.3		16.3	XXX	XXXX
OFFICE UTILITIES	U502	234	16.5		16.5	XXX	XXXX
BUILDING MAINT./RENOVATION	U503	259	1.0		1.0	XXX	XXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	2.0		2.0	XXX	XXXX
VEHICLES	U505	312				XXX	XXXX
OTHER EQUIPMENT	U506	319	1.5		1.5	XXX	XXXX
TRANSPORTATION/FREIGHT	U507	22	0.5		0.5	XXX	XXXX
FURN/EQUIP/VEHICLE REP/MAINT.	U508	259	5.4		5.4	XXX	XXXX
COMMUNICATIONS	U509	230	18.0		18.0	XXX	XXXX
SECURITY GUARD SERVICES	U510	254	13.9		13.9	XXX	XXXX
PRINTING	U511	24				XXX	XXXX
RIG/II OPERATIONAL TRAVEL	U512	210					
SITE VISITS-MISSION PERSONNEL	U513	210					
SITE VISITS-AID/W PERSONNEL	U514	210					
INFORMATION MEETINGS	U515	210					
TRAINING ATTENDANCE	U516	210	3.5		3.5	2.0	1.8
CONFERENCE ATTENDANCE	U517	210	10.4		10.4	3.0	3.5
OTHER OPERATIONAL TRAVEL	U518	210	0.1		0.1	1.0	0.1
SUPPLIES AND MATERIALS	U519	26	6.2		6.2	XXX	XXXX
FAAS	U520	257	(59.0)		(59.0)	XXX	XXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXX	XXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	4.6		4.6	XXX	XXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXX	XXXX
ALL OTHER CODE 25	U524	259	4.6		4.6	XXX	XXXX
TOTAL O.E. BUDGET			436.2		436.2		
RECONCILIATION			(159.2)		(159.2)	XXX	XXXX
OPERATING BUDGET REQUIREMENTS			277.0		277.0	XXX	XXXX
636C REQUIREMENTS	U600	32				XXX	XXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		277.0		277.0	XXX	XXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES \$ 262.0

EXCHANGE RATE USED (MARCH 31, 1986) DF 176.84 = \$ 1.00

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ANNEX I
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)
OPERATING EXPENSE NARRATIVE

Budget Submission and Workyear Authorizations

Workyear levels provided by State 119696 show no USDH for FY1988 or 1989. On the other hand, previous policy guidance has indicated that the AID office in Djibouti would remain open through the current tour of the AID Representative, now scheduled through mid-FY1988. Furthermore, the PACD's on three projects in the current portfolio run through the end of FY1988, thereby suggesting for that reason alone the possibility of a extension through that time. It seems prudent, therefore, to submit Table VIII for FY1988 in accordance with the full funding level authority provided by State 036424. Table VIII for FY1988 relates to a full year. An earlier closure of the AID office mid-way through FY1988 would reduce accordingly the amounts shown.

Table VIII has also been prepared for FY1989 in the eventuality that AID representation remains in Djibouti in accordance with the Ambassador's recommendations. The FY1989 budget retains the same level authorized for FY1988.

It should, also, be noted that in any case FSN services will be retained, in accordance with workforce planning levels, in one organizational context or another to perform AID program support functions for the Embassy and/or REDSO notwithstanding the possibility of the eventual elimination of the USDH position. It would appear necessary, therefore, to provide an appropriate budget for that eventuality and associated costs.

Management Improvements

In 1985, the Office of the AID Representative in Djibouti was reduced from a two USDH post to the person of the AID Representative. Management improvement objectives and practices have been, and will continue to be, directed toward maintaining the quality of program implementation in the face of workload requirements. The AID Representative will continue to organize his time and efforts to obtain optimum effectiveness given the circumstances. Ever greater reliance is placed on a small local staff providing administrative, logistical and programmatic support. On-the-job training is a continual enterprise as the AID Representative shares appropriate duties with the local staff, the long-term goal being to increase the quality and quantity of work performed by each individual.

The introduction of automation equipment has resulted in a major management improvement in USAID's operations. This equipment, coupled with the experience gained by USAID staff in its operation, has considerably improved the quality of work produced.

Overall, management improvements can be termed as "doing more with the same level of program activity and a fifty percent reduction in USDH staff."

Trust Funds

Historically, there have been no local counterpart funds generated, from which a Trust Fund could be established to cover AID operating expenses. The beginning of the non-project assistance (NPA) program in FY 1988 will generate local counterpart funds. Conceivably consideration could be given to establishing a Trust Fund to support the operations of an AID office in Djibouti were it to remain open in one form or another.

Under the circumstances, the establishment of a Trust Fund is not projected. From another perspective, it is contemplated that a portion of the counterpart funds generated by NPA might be designated by the host government for funding the personnel and operations of a possible local coordination/liaison office of some sort. Conceivably, depending upon the modalities of such an entity, financial support for that office, or an in-country REDSO program support mechanism, could take the form of a Trust Fund. In any case, any planning along these lines will require AID/W policy guidance in accordance with NPA program development.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (e) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>			
	<u>1987</u>	<u>1988</u>	<u>1989</u>	
4. <u>Commercial Services</u>				
A. <u>Computer Time</u>				
B. <u>Leased Telecommunications Services</u>				
C. <u>Operations and Maintenance</u>				
(1) <u>Operations</u>				
(2) <u>Maintenance</u>				
Other than MANG equipment				
MANG equipment (local maintenance)	1.8	1.8	1.8	
MANG equipment (AID/M maintenance)				
D. <u>Systems Analysis and Programming</u>				
E. <u>System Design and Engineering</u>				
F. <u>Studies and Other</u>				
	SUBTOTAL	1.8	1.8	1.8
5. TOTAL DOLLARS	3.8	3.8	2.3	
TOTAL WORKYEARS (From item 2A)	-	-	-	
6. <u>MISSION ALLOWANCE LEVELS:</u>				
A. Existing systems	3.8	3.8	2.3	
B. New or expanded systems	-	-	-	

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ANNEX I
FY 1989 ANNUAL BUDGET SUBMISSION
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>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	2	1	1
(b) Plus Number of vehicles to be purchased during the year	-	-	-
(c) Less Number of vehicles to be disposed of during the year	1	-	-
(d) Number of vehicles on hand end of year	1	1	1
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	-	-	-
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	-	-	-
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	2,597	2,600	2,600
6. Salaries/Benefits of Drivers/Dispatchers	9,000	9,450	9,900
7. Supplies/Materials/Gas/Oil	2,424	2,400	2,400
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations	14,021	14,450	14,900
C. <u>Estimated Disbursements:</u>			
1. Vehicle Purchases	-	-	-
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	-	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	2,597	2,600	2,600
6. Salaries/Benefits of Drivers/Dispatchers	9,000	9,450	9,900
7. Supplies/Materials/Gas/Oil	2,424	2,400	2,400
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Disbursements	14,021	14,450	14,900
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year	: None		
(2) To be purchased during the year	: None		
(3) To be disposed of during the year	: None		

DJIBOUTI - 603

ANNEX I
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (f)(2)
REPORT ON MOTOR VEHICLE OPERATIONS
(Trust Funds)

Data not applicable to this organization.

DJIBOUTI - 603

AFRICA BUREAU SUPPLEMENTARY TABLE VIII (g)
FY 1989 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

<u>Posno</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
6031005	AID Rep.	Global	1	.5	0

AFRICA BUREAU SUPPLEMENTARY TABLE VIII (h)
Information on IDI Staffing

<u>BS Code</u>	<u>Title</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
NONE				

AFRICA BUREAU SUPPLEMENTARY TABLE VIII (i)
Information on Foreign & Third Country National Direct Hire Staffing

<u>Category</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
FSNDH	Administrative Assistant	OE	1	1	1
FSNDH	Program Assistant	OE	1	1	1

AFRICA BUREAU SUPPLEMENTARY TABLE VIII (j)
Information on Part-Time Staffing

NONE

AFRICA BUREAU SUPPLEMENTARY TABLE VIII (k)
Information on US, FSN and TCM Contract Staffing

<u>Category</u>	<u>Descriptive Job Title</u>	<u>Funding</u>	<u>FY 1987</u>	<u>1988</u>	<u>1989</u>
TCNPSC	Bilingual Translator, Automation Mgr	LSC	1	1	1
FSNPSC	Driver/Messenger	LSC	1	1	1

ANNEX K
FY 1989 ANNUAL BUDGET SUBMISSION
Privatization Plan

It is anticipated that the new NPA program will continue to develop long-term privatization targets of opportunity based upon progress made in that direction under the present portfolio, e.g., development of private fisherman capability and fish marketing potential; private sector energy conservation; as well as housing and home improvement enterprise.

Future design of NPA activity will be alert to exploit privatization potential.

Given the transitional nature of the Djibouti program at this time, it is premature to project a timeframe for achieving specific goals of a privatization plan.

ANNEX Z

FY 1989 ANNUAL BUDGET SUBMISSION
HRDA COUNTRY TRAINING PLAN

Training funds available to the Djibouti program through the HRD II project (603-0017) and AMDP have been fully programmed. Replenishment of training funds (are already and) will be required in FY88 and beyond.

It is contemplated that by FY88 all Djibouti program funds will be channelled through the NPA mechanism, with the exception of an appropriate amount of project funds being made available for certain human resources development training activities pursuant to agreement between AS/AF and AA/AFR concerning an appropriate mix of NPA with project assistance.

Use of local currency generated by NPA will be appropriate for some in-country and third-country training. However, US training arrangements would be facilitated by use of HRDA (698-0463) and the PIET program support mechanism. In some cases, e.g., when fiscal data is required, such as with buy-ins to the WASH project, project funds are essential.

The HRDA project will provide an appropriate vehicle for continuing our off-shore human resources training program, as well as future WASH project training services. However, given the relatively feeble level of core funding in the HRDA design, it would appear that HRDA can provide meaningful support only through buy-in arrangements with bilateral funds. The magnitude of an annual buy-in would approximate \$400,000.

In addition to the in-country urban sanitation training provided by WASH, it is expected that off-shore training would be divided among technical, mid-level management and degree training in a variety of selected fields with emphasis on:

- (A) public health-related activities, including health management, primary health care, para-medical orientation;
- (B) service sector oriented activities, including Port/Airport operations, Air traffic control, international commercial pursuits;
- (C) institutional development of government operations, including tax administration, mid-level management training, development program planning and project management;
- (D) agricultural activities with emphasis on livestock and related activity, water management, arid land agriculture and remote sensing applications to natural resources protection and development.