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FY 1997 USAID/SOMALIA ACTION PLAN

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I. PROGRAM SUMMARY

A. Political/Security Overview

As it has been since January, 1991, Somalia continues as a failed state, with no central government and none likely to emerge in the near future. With the assistance of U.S. military forces, the United Nations Operation in Somalia (UNOSOM) evacuated its remaining military and civilian personnel from Mogadishu in early March of this year.

Many informed observers believed that a return to large-scale fighting and anarchy in Mogadishu was inevitable following UNOSOM's departure. It was feared that the chaos would spread beyond the capital, generating the same conditions that led to the death of hundreds of thousands of Somalis in 1991-92 and the outpouring of even greater numbers of refugees into neighboring countries.

While this worst case scenario has not materialized over the last three months, the security situation in Mogadishu continues to be extremely tenuous. The main airport is closed and the seaport operates on a day-to day basis, as security conditions permit. Recent reports indicate that, despite the availability of food in the market, malnutrition is on the rise among those with limited purchasing power. This problem has been exacerbated by the absence of the World Food Program (WFP), as well as the rest of the UN agencies, who have not been authorized to return to the capital since the pull-out of UNOSOM.

Outside of Mogadishu, the security situation is generally much better, although it fluctuates considerably from area to area. In Baidoa, capital of the breadbasket Bay region, a new regional administration assumed authority one month ago and is struggling to exercise effective control. In the self-declared autonomous region of Somaliland in the northwest, safe towns such as Hargeisa and Boroma, where no security guards are required to move around day or night, contrast sharply with Burao, where heavy fighting has occurred in the last two months. The long-standing peace in the northeast belies an underlying tension as an equally long-standing leadership struggle remains unresolved, although there have been recent signs that serious negotiations will soon get underway. In the south, an uneasy calm prevails in Kismayo although the Juba River Valley is still too insecure for aid agencies to operate.

In summary, the security situation country-wide is mixed but one that offers, on balance, some hope that Somalis have begun to assume responsibility for ensuring the peace among themselves. Whether they can build on this limited progress and develop viable local, regional and national structures which will last remains very much an open question, but one whose outcome is of strategic importance to the countries of the Horn and to U.S. foreign policy in the region.

B. Strategy Overview

As one of the most protracted complex emergencies in the world, Somalia clearly fits within the Agency's Greater Horn of Africa Initiative (GHAI). Over the last year and a half, the emphasis of USAID assistance has shifted decisively from saving lives, at enormous cost, through the provision of emergency food and health interventions, to beginning the return to normalcy and local self-sufficiency through rehabilitation and development activities.

Given the absence of a national government in Somalia and the very uncertain prognosis for the future, USAID does not believe that preparation of a comprehensive Strategic Plan with a five to seven year time frame would be meaningful at this point in time. Instead, the Mission proposes that a three-year Concept Paper be prepared this Fall, which would present a series of program options against several possible political/security scenarios for Somalia.

Notwithstanding the current situation, the USAID/Somalia program can be seen as a model for managing the transition, within war-torn failed states, along the relief to development continuum. In 1994, the Mission decided to put the continuum to the test and encouraged both UNICEF and the World Food Program (WFP) to submit separate, but integrated, proposals for emergency/relief and development activities. The twin proposals for each organization were ultimately approved; for UNICEF, \$1.3 million from OFDA and \$2.0 million from DFA; for WFP, \$1.37 from OFDA and \$2.0 million from DFA. Apparently, this is the first time within the Africa Bureau that such a "marriage" of different funding sources has taken place.

What has also been different about these four grants, as well as the DFA-funded \$14 million, 4-year PVO Umbrella Grant to CARE, has been their primary focus on rehabilitation. OFDA monies have thus been "stretched" along the continuum from relief towards rehabilitation while DFA resources have been "stretched" from development towards rehabilitation. This flexibility required much cooperation between the field and USAID/W to make it a reality. The OFDA and DFA grants are complemented by a sizeable Title II program, which includes both food-for-work to rebuild productive capacity and a significant monetization program to stabilize food prices and fund quick-impact projects.

Activities under these grants are concentrated on improving food security, the Mission's sub-goal and the priority program emphasis under the GHAI. The Mission's strategic objectives contribute to food security by focusing on (1) increasing the productive capacity of targeted groups to enhance both food availability (land clearing, restoring irrigation canals, provision of seeds and tools, etc.) and access (employment generation) and (2) improving household-level food utilization through community-

based health care. Also in the food security sector, the Mission has been in the forefront in the region in recognizing the potential of expanded involvement in the Africa Bureau's Famine Early Warning System (FEWS) program. Through a buy-in, the Mission has committed resources for one American and three Somalis as part of a special Food Security Assessment Unit (FSAU), which will combine satellite imagery with on-the-ground monitoring to determine both crop production and household level food security. This is a unique example of donor coordination, a basic tenet of the GHAI, with the EU paying for the salaries of two WFP personnel (agronomist and nutritionist) as their contribution to the FSAU.

The Mission's productive capacity strategic objective will also include training and employment opportunities for young men as an alternative to a life with an AK-47 as a militia or gang member. While the unique circumstances of Somalia (i.e., no standing army, no uniformed military, and virtually every young man with a gun) marshal against a more formal demobilization/reintegration program, long-term food security for the general populace will be impossible without addressing this issue of armed young men without viable economic prospects.

The Mission will also be alert to targets of opportunity which will include a need to continue, for the foreseeable future, with relief activities, both food and non-food, as localized emergency needs arise. Social safety net programs will need to be maintained for the malnourished and impoverished where insecurity continues to deter rehabilitation and recovery. Assistance in the form of food, seeds and tools will be required for the 135,000 displaced people in Mogadishu who still must be returned to their homes of origin.

A second target of opportunity will be in local governance through continued support of the special U.N. Development Office for Somalia (UNDOS) and through assisting nascent district and regional governing bodies with technical assistance, training, and limited project support.

The worst case scenario for Somalia would be a return to a largely emergency relief mode, which could happen should widespread fighting and chaos return. At a minimum, it is hoped that the totality of the USAID's assistance efforts, together with those of other donors, will help to deter such a horrific prospect. In this regard, the Mission will also be alert to opportunities in the conflict resolution area, such as regional/national peace conferences within Somalia, which could be funded through REDSO's proposed Horn of Africa Support Project (HASP).

On broad donor coordination, USAID/Somalia is one of the most influential members of the Somalia Aid Coordinating Body (SACB) in establishing the policy and tone of the international community's on-going relief and recovery response in Somalia. USAID chaired the drafting of the "Code of Conduct" which was adopted in February

after innumerable meetings, drafts, and discussions. This code has established ground rules that local Somali authorities must adhere to if they are to continue to receive assistance. It has also proven to be an effective instrument of the SACB in successfully handling several serious security incidents. Another example of USAID leadership within the SACB has been the Mission's insistence that progress must be made on the adoption of local staff salary standards for implementing agencies which are more sustainable than those currently in effect.

C. Overall Progress

This progress along the relief-to-development continuum has not been uniform among regions or within regions; indeed, in some instances, worsening security conditions have meant a return to emergency relief interventions. Nevertheless, the overall improvement in the security situation has led to an environment generally conducive in many areas to the resumption of economic life. For example, in the crucial livestock and agricultural sectors, the gains have been notable. Livestock production in some regions has returned to pre-war levels; e.g., over one million animals were exported last year from the northwest port of Berbera. Last season, agricultural output in the crucial farming region of Bay was estimated to be 80% of pre-war levels, owing both to the timely inputs from donors and excellent rains.

In other geographical regions, far less has been accomplished. In the rich farming area of southern Juba Valley, land under cultivation is still less than 50% of the pre-war level, a direct reflection of a continuing high degree of instability. Malnutrition is reported to be on the rise in the Juba Valley and Mogadishu.

II. Strategic Objectives and Targets of Opportunity

Strategic Objective 1: Support the reintegration of target populations into productive economic activities

A. Relevance of Strategic Objective to Agency Priorities

After three years of civil war, Somalia self-destructed in 1991. The subsequent chaos resulted in the breakdown of food production and distribution systems and the displacement of 1.8 million Somalis. Warring clans stripped infrastructure, burned crops and looted food supplies. Somalis fled their homes in search of food and safety. As a result, 4.5 million Somalis were in need of food assistance with 1.5 million at severe risk of starvation in 1992. The United States responded with Operation Restore Hope in December 1992, and remains one of the leading donors assisting in the rehabilitation of Somali food security. As the experience of the past few years has shown in Somalia, mass starvation and widespread civil disorder generate refugees and contributes to instability in neighboring countries. This SO is consistent with the Agency's objective of providing humanitarian assistance by helping to prevent a return to the conditions that prompted the massive international intervention of 1992.

Agriculturalists and agro-pastoralists were the hardest hit by the civil war. Herds were looted and killed and food stocks were destroyed. In order to re-establish a functioning society, the first order of business was to reintegrate farmers and pastoralists back into their communities and re-engage them in productive activities. USAID efforts seek to increase food crop production by increasing land under cultivation, rehabilitating water resources, improving seed multiplication practices, providing simple tools, and supporting community-based agricultural extension services. USAID has also supported employment generation activities, including public works. USAID/Somalia will also utilize the Famine Early Warning System (FEWS) III project to increase understanding of the factors that contribute to food security, including weather, livestock grazing and export and commercial food sales.

Food security can only be obtained in Somalia if there is reasonable personal security and if people are engaged in productive activities. Even though the political situation in Mogadishu remains tense, many areas outside the capital are relatively stable. This stability has meant that there are now large numbers of former Somali militia that are without gainful employment. If these individuals are not reintegrated into the productive sector, there is potential for increased instability. Also, without income and employment, former militia members and their families will add to the ranks of the food insecure. Therefore, USAID/Somalia is exploring the possibility of including

former militia as one of the target populations under this SO to help them make the transition to civilian life.

B. & C. Progress to Date

Continued insecurity has made it difficult to achieve impact across Somalia. However, there have been some significant accomplishments as a result of the international intervention. Most importantly, the number of Somalis dependent on food assistance is down from 4.5 million to 1 million and starvation has ceased to be a major cause of death. Land under cultivation and crop yields increased significantly in the past two years, due in large part to resettlement programs that provided seeds and tools and to food-for-work activities that enabled farmers to stay on the land during the growing season. These activities were supported by International Disaster Assistance resources used in conjunction with the Development Fund for Africa resources and P.L. 480 food. Farmgate prices were supported by local cereal purchases using the proceeds from the sale of P.L. 480 high value food.

D. Donor Coordination

The World Food Program (WFP) and the European Union (EU) both support agricultural rehabilitation, often using local and international NGOs as implementors. Half of WFP's program directly supports rural development activities that increase agriculture and water resources. The United States provides about 25% of the food-aid resources utilized by WFP. The EU, using both emergency and development resources, supports localized activities that encourage improved seed multiplication practices, improved farming methods, fruit tree cultivation and simple on-farm trials. Both WFP and the EU are working cooperatively with the USAID FEWS III project to increase understanding of food security issues and to sponsor workshops that increase involvement of trained Somali agriculturalists in implementing project activities.

Strategic Objective 2: Stabilize health status of children and mothers in target areas

A. Relevance of Strategic Objective to Agency Priorities

Child survival has always been problematic in Somalia. Mortality figures for children under five were recorded as 211 per 1000 in 1992, the twelfth highest in the world. In the absence of a functioning health care delivery system, children and mothers are often unable to obtain even the most basic health services. Common ailments such as diarrhea and respiratory infections regularly claim lives. The nutritional status of vulnerable groups remains fragile. However, through a focus on preventive care, nutritional surveillance, and health education, lives can be saved and health status stabilized or improved. Therefore, this SO fits within the Agency's objective of providing humanitarian assistance.

To reduce morbidity and mortality, USAID/Somalia will fund training programs for Community Health Workers (CHWs) and Traditional Birth Attendants (TBAs). Water rehabilitation projects will be supported to improve the quantity and quality of drinking water. Where populations are stable, Expanded Program in Immunization (EPI) activities will be supported. Funding will also continue for rehabilitation and provision of maternal and child health clinics, outpatient facilities, and community health posts.

B. & C. Progress to Date

Malnutrition in children and mothers is rarely limited to food intake. The body must also be able to utilize food resources effectively. Therefore, food resources work together with improved health practices to obtain the desired results. During 1993, malnutrition levels in children dropped sufficiently to discontinue most emergency feeding programs. The year 1994 saw increased nutritional stability with only localized interventions primarily among displaced populations in urban areas. UNICEF estimates that 970 CHWs and TBAs were trained during 1993-94, extending coverage to 286 village health posts. Approximately 32 hospitals and 81 maternal/child health centers were established or rehabilitated. In addition, 750,000 children have been vaccinated against measles.

D. Donor Coordination

USAID works together with UNICEF, WFP, the EU and a wide range of local and international NGOs to promote improved preventive health care. UNICEF provides some sectoral coordination and standardization in the absence of a national ministry. It also provides instructional materials, immunization packages, including cold chains and health post supplies. The EU, through both relief and development resources, supports health care training and has encouraged cost recovery strategies. WFP supports the building and rehabilitation of health posts through food-for-work programs and grants from the proceeds of monetized food.

TARGET OF OPPORTUNITY 1: Support the development of local governance institutions and civil society

A. Relevance of Strategic Objective to Agency Priorities

There will never be food security in Somalia without peace and stability. Therefore, the need to encourage reconciliation is critical. While there is no national government in Somalia, there are opportunities to foster reconciliation at a grassroots level by supporting indigenous NGOs and institutions. This is consistent with the Agency's objective of building democracy.

B. & C. Progress to Date

USAID/Somalia, through the Somalia Rehabilitation and Recovery

Assistance project (commonly known as the PVO Umbrella Grant), is supporting a number of indigenous NGOs in the health, agriculture and employment generation sectors. Strengthening organization capacity of these local groups is a central theme of the project. In addition, USAID/Somalia is working with UNDOS on a pilot project involving local administrations.

D. Donor Coordination

UNDOS has taken a lead role in working with local administrations. USAID/Somalia is a major supporter of UNDOS.

Target of Opportunity 2: Provide timely, effective and targeted emergency relief

A. Relevance of Strategic Objective to Agency Priorities

While there is no widespread famine in Somalia today, pockets of emergency needs continue to exist, especially among displaced populations. The USAID program continues to address these needs. As Somalia moves from relief to rehabilitation, most of the humanitarian assistance resources are being integrated with development resources to maximize the impact of USAID's programs. Therefore, this TO is consistent with the Agency's objective of providing humanitarian assistance.

B. & C. Progress to Date

As noted under SO 1, starvation is no longer a major cause of death and the number of Somalis dependent on food aid is down from 4.5 million to 1 million. More than 300,000 Somalis displaced by fighting have been returned to their home areas. However, 300,000 remain internally displaced and 470,000 are still refugees in neighboring countries. As noted under SO 1, USAID/Somalia will be participating in the FEWS III project which will improve donor capacity to better identify shortfalls and respond quickly.

D. Donor Coordination

USAID/Somalia works closely with EU and other donors participating in the SACB in providing humanitarian assistance. WFP has responsibility for implementing USAID's food aid program. USAID supports UNICEF and a number of international and indigenous NGOs on emergency health interventions.

III. PROGRAM AND BUDGET SCENARIOS

As noted in Section I of this document, USAID/Somalia is planning to develop a three-year Concept Paper early in FY 96, which will outline rehabilitation objectives and possible response scenarios based on varying degrees of political stability. Consistent with the GHAI, the centerpiece of this strategy will be food security, with a special emphasis on partnership with international and indigenous NGOs. The SOs/TOs outlined in Section II of this document are meant to capture the Mission's current activities as well as its thinking about the future course of the program. It is fully expected that these SOs/TOs will be revised under the new strategy. Program outcomes will also be developed at that time.

The table below outlines the funding cuts proposed by the Bureau under the three different scenarios:

(\$,000)

	FY 96 CP Scenario 1 & 2	FY 96 35% cut Scenario 3	FY 97 Scenario 1	FY 97 35% cut Scenario 2 & 3
<u>SO 1 Support Reintegration of Target Populations into Productive Activities</u>	3,300	2,380	3,300	2,380
<u>SO 2 Stabilize Health Status of Children and Mothers</u>	1,200	620	1,200	620
<u>TO 1 Support Development of Local Governance Institutions and Civil Society</u>	1,000	500	1,000	500

TO 2, Provide Timely, Effective and Targeted Emergency Relief, is funded through Title II emergency food assistance and international disaster assistance and so would not be affected by any of these scenarios.

SCENARIO 1 (\$5,500,000 Total OYB Level)

SO Projected Impact: The information provided below reflects the indicators that USAID/Somalia selected in its Congressional Presentation. These indicators will change as the Mission develops its strategy.

SO 1: Support the reintegration of target populations into productive economic activities

USAID indicators for measuring progress will be to increase land under cultivation for cereals during the "Gu" season (long

rains) from the 1994 level of 566,000 hectares to 708,000 hectares (20%) over a three-year period, and to increase maize yields by 10% and sorghum yields by five percent.

SO 2: Stabilize health status of children and mothers in target areas

The indicators for measuring progress toward achieving this objective are: community health posts will increase by 20% in the central and southern regions, 50% of all CHWs and TBAs will receive refresher courses during the three year period, and weight for height ratios will increase by 5% for children under five living in project areas.

Non-project Assistance: The Somalia program does not include non-project assistance.

G Bureau Services: No G Bureau services are required. However, USAID/Somalia is working closely with BHR on the provision of international disaster assistance and food aid.

USAID/W Support: As noted previously, USAID/Somalia would like to do a Concept Paper this Fall. The Mission will look to USAID/W, particularly AFR, BHR and the GHAI rapid transitions working group, for support and guidance for this process.

Targets/Earmarks: Under the \$5,500,000 level, USAID/Somalia will be able to meet its assigned targets/earmarks.

New Partnerships Initiative (NPI): This table reflects development assistance only. Although not reflected in this table, International Disaster Assistance is used under SOs 1 and 2 and implemented through either NGOs or the UN system.

SO/NPI Component	Obligation/Attribution (\$,000)/%			Implementing Agents
	FY 95	FY 96	FY 97	
SO 1 Dem. Local Govt.	0	0	0	
SO 1 Small Business	0	0	0	
SO 1 NGO Empowerment	1,462 75%	2,475 75%	2,475 75%	CARE, indigenous NGOs, WFP
SO 2 Dem. Local Govt.	0	0	0	
SO 2 Small Business	0	0	0	
SO 2 NGO Empowerment	1,775 50%	600 50%	600 50%	UNICEF, CARE, indigenous NGOs
TO 1 Dem. Local Govt.	0	1,000 100%	1,000 100%	To Be Determined
TO 1 Small Business	0	0	0	
TO 1 NGO Empowerment	0	0	0	To Be Determined
TO 2 Dem. Local Govt.	0	0	0	Food aid is distributed through WFP.
TO 2 Small Business	0	0	0	
TO 2 NGO Empowerment	0	0	0	
Total Dem. Local Govt.	0	1,000	1,000	
Total Small Business	0	0	0	
Total NGO Empowerment	3,237	3,075	3,075	

Mortgage Information: The unique circumstances in Somalia make it difficult to determine the cost of each S.O. Because of these circumstances, Somalia is categorized as one of the Bureau's Humanitarian Assistance countries rather than a Sustainable Development country.

SCENARIOS 2 & 3 (\$3,500,000 Total OYB Level)

SO Projected Impact: While only a small portion of the total assistance going into Somalia is development assistance, it has proven important for a number of reasons:

- influences other donor/NGO partner approaches to rehabilitation activities;
- sends a message to Somalis that we are prepared to offer our resources to areas where there is stability and local participation;
- maximizes the use of humanitarian assistance funds (IDA and Title II emergency); and
- reinforces the message of GHAI in strengthening food security to support crisis prevention and speeding the transition from high cost relief efforts to recovery and development.

Current USG policy is that the U.S. will not abandon the Somali people, despite the chaotic political conditions. The USAID program is virtually the only mechanism the USG has to articulate this policy. Cuts in development assistance may send the message that we are retreating from this stance. In addition, as a GHAI country and particularly one that relies heavily on the NGO community for the implementation of its programs, a cut in resources would send the message that the USG is not serious about the GHAI and partnership. The two SOs and TO 1 are designed to reinforce each other by tackling different aspects of food insecurity. To drop one of these components entirely would make it more difficult for the Mission to foster reconciliation and rehabilitation.

SO 1: Support the reintegration of target populations into productive economic activities

As the famine of 1991-2 clearly represents, Somalia's greatest development challenge is food security, both access and availability. Therefore, the Mission has proposed to take less of a cut in this SO (28%). The cuts proposed would negatively impact our ability to get assistance to Somalis to either increase crop production or pursue economic activities that will enable them to purchase food. The end result would be an increase in food aid to cover the shortfall.

SO 2: Stabilize health status of children and mothers in target areas

Somalia has some of the worst health indicators in the world. Mortality figures for children under five were recorded as 211 per 1000 in 1992, the twelfth highest in the world. In the absence of a functioning health care delivery system, children and mothers are often unable to obtain even the most basic health services. Common

ailments such as diarrhea and respiratory infections regularly claim lives. The nutritional status of vulnerable groups remains fragile. A proposed cut of 50% in the program would greatly reduce our ability to support primary health care, particularly those projects run by NGOs.

TO 1: Support the development of local governance institutions and civil society

As is noted in the GHAI strategy, crisis prevention and food security go hand-in-hand. The experience of Somalia in 1991-2 demonstrated this correlation. Security and internal stability are essential to keep the farmers on the land to grow food. While the prospects for a national government are remote, there are opportunities at a local level to re-establish some form of governance and strengthen the capacity of local communities to solve problems in a non-violent manner. Under Scenarios 2 and 3, this target of opportunity would be cut by 50%.

Non-project Assistance: The Somalia program does not include non-project assistance.

G Bureau Services: No G Bureau services are required. However, USAID/Somalia is working closely with BHR on the provision of international disaster assistance and food aid.

USAID/W Support: As noted previously, USAID/Somalia would like to do a Concept Paper this Fall. The Mission will look to USAID/W, particularly AFR, BHR and the GHAI rapid transitions working group, for support and guidance for this process.

Targets/Earmarks: Under the \$3,500,000 level, USAID/Somalia will be able to meet only half of its proposed child survival and health targets but most of its D/G target.

New Partnerships Initiative (NPI): This table reflects development assistance only. Although not reflected in this table, International Disaster Assistance is used under SOs 1 and 2 and implemented through either NGOs or the UN system.

SO/NPI Component	Obligation/Attribution (\$,000)/%			Implementing Agents
	FY 95	FY 96	FY 97	
SO 1 Dem. Local Govt.	0	0	0	
SO 1 Small Business	0	0	0	
SO 1 NGO Empowerment	1,462 75%	1,785 75%	1,785 75%	CARE, indigenous NGOs, WFP
SO 2 Dem. Local Govt.	0	0	0	
SO 2 Small Business	0	0	0	
SO 2 NGO Empowerment	1,775 50%	0	0	UNICEF
TO 1 Dem. Local Govt.	0	500 100%	500 100%	To Be Determined
TO 1 Small Business	0	0	0	
TO 1 NGO Empowerment	0	0	0	To Be Determined
TO 2 Dem. Local Govt.	0	0	0	Food aid is distributed through WFP.
TO 2 Small Business	0	0	0	
TO 2 NGO Empowerment	0	0	0	
Total Dem. Local Govt.	0	500	500	
Total Small Business	0	0	0	
Total NGO Empowerment	3,237	1,785	1,785	

Mortgage Information: The unique circumstances in Somalia make it difficult to determine the cost of each S.O. Because of these circumstances, Somalia is categorized as one of the Bureau's Humanitarian Assistance countries rather than a Sustainable Development country.

USAID/SOMALIA
FY 1997 ABS
OE NARRATIVE

General Overview

USAID/Somalia Mission is currently located in Nairobi, Kenya, with FTE levels of 2 USDH and 2 USPSC's. Most of the activities currently being carried out by USAID/Somalia is basically relief assistance and some rehabilitation programs. Thus, workforce and operating budget levels for the current and subsequent fiscal years reflect normal inflationary cost increases only. It is also designated as a one year tour post which explains the reason for budgeting post assignment, home leave and R&R costs every year.

OVERVIEW OF FY95 OBLIGATION ESTIMATES

FY95 estimates are \$386,900 and it consists of staffing level of O.E. of One USPSC and three FSN PSCs. The 1.5 unit showing under U302 represents one full year USPSC and two short-term contracts for Food Program Specialist and Project Development Officer.

Two of the three FSNPSCS are attached to USAID/Somalia while one of them (Procurement Agent) serves the Kenya Mission approximately 96% of his time as USAID/Somalia's contribution to the support provided by USAID/Kenya. It includes services such as personnel, housing, maintenance, office operations, etc. from the Kenya Mission. As such, the consensus with Kenya EXO and Somalia Director is that funding one FSN position is justified. Estimates also cover cost of post assignment of one USDH replacement of a GDO expected to arrive by September 1995.

High cost of \$30,929 against FCU518 is made up of nine units which represent three TDYers from USAID/W to temporarily fill-in the position of a GDO as well as covering for the Director's position during the latter's home-leave and six units represent the per diem received by the two direct hires early in the fiscal year before Nairobi was designated post for USAID/Somalia.

Estimates also cover NXP procurement cost of 1 telephone equipment set, shipment of furniture/appliances/generators and supplies donated to Mission by the USAID/Chad office which is closing up the mission, and one vehicle (Toyota Landcruiser) being locally purchased from General Motors Company. This vehicle will go to increase the motor pool vehicles of USAID/Kenya and will be USAID/Somalia's contribution to the USAID/Kenya's support operations.

OVERVIEW OF 1996 REQUEST

The 1996 request exceeds that of 1995. This is explained as below:

Function Code:

U100: Within this FY, the Mission Director will depart post, hence home leave (transfer); his replacement will arrive post, hence Post Assignment and the GDO (1995 arrival) will be eligible for R&R. This function code also included SMA for the current Mission Director and FSTA for his replacement.

U302: USAID/Somalia's USPSC level allows for 2 positions. In FY95, Mission only hired one person. In the year 1996, Mission anticipates to hire a second USPSC. This explains the increase in this function code.

U401: The house currently being occupied by the Mission Director is 69% below the prevailing market rate. While this is a good bargain for the Mission, it is assumed that in FY96 the rent will go up to the existing rate of \$18,000 per year, hence the substantial increase under this line item.

U500: This function code has declined as specific line item, e.g. U518 has decreased to normal rate. With the presence of the GDO, no temporary fill-ins are anticipated during FY96.

OVERVIEW OF FY97 REQUEST

The difference between the 1996 and 1997 request level is basically represented by an anticipated 11-15%, (on average) inflationary level, otherwise no major expenditure is anticipated on any specific line item.

OUTYEARS REQUIREMENTS (FY 1998 - 2000)

Activities carried by USAID/Somalia are basically monitoring of relief assistance and some rehabilitation programs. No other program is carried out by this Mission. Since we cannot estimate future relief assistance needed and that no development program is currently provided, reduction of 25% in program is irrelevant. So no alternative OE budgets are prepared for FY98 through FY2000. Outyear requirements are \$526,194.10 for FY98, \$619,135 for FY99 and \$605,491.40 for FY2000. The shoot-up in FY99 is due to anticipated replacement of 2 sets of residential furniture and appliances which were purchased in FY93 with six years economic life span.

TABLE VIII(a1)-operating Expense Request.
 BPC: FOEA-XX-21649-U000
 Mission: SOMALIA.

EXPENSE CATEGORY	FC	FY 1995 Estimate				FY 1996 Request				FY 1997 Request				FY 1998 Estimate			FY 1999 Estimate			FY 2000 Estimate		
		OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	Units	OE	TF	TOTAL	OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE:																						
Other Salary	U105	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0		0.0		0.0		0.0		0.0	
Education Allowances	U106	16.4		16.4	2.0	41.7		41.7	2.0	41.7		41.7	4.0									
Cost of Living Allow.	U108	0.8		0.8	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Other Benefits	U110	9.6		9.6	0.0	9.6		9.6	0.0	0.7		0.7	0.0									
Post Assign Travel (10%)	U111	9.2		9.2	1.0	9.2		9.2	1.0	10.2		10.2	1.0									
Post Assign Freight (5%)	U112	30.7		30.7	1.0	30.7		30.7	1.0	32.2		32.2	1.0									
Home Leave Travel(10%)	U113	4.5		4.5	1.0	2.5		2.5	1.0	10.2		10.2	4.0									
Home Leave Freight (5%)	U114	4.0		4.0	1.0	22.0		22.0	1.0	23.1		23.1	4.0									
Education Travel	U115	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
R & R Travel	U116	0.0		0.0	0.0	12.0		12.0	4.0	12.0		12.0	4.0									
Other Travel (medical evac)	U117	0.0		0.0	0.0	1.0		1.0	1.0	1.0		1.0	1.0									
Subtotal	U100	75.3	0.0	75.3	6.0	128.8	0.0	128.8	10.0	131.1	0.0	131.1	18.0	135.9	0.0	135.9	141.1	0.0	141.1	146.6	0.0	146.6
F.N. DIRECT HIRE:																						
F.N. Basic Pay	U201	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Overtime/Holiday Pay	U202	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Other Code 11 - FN	U203	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Other Code 12 - FN	U204	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Benefits - Former FN	U205	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Accrued Separation Liability	U206	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL:																						
U.S. PSC - S&B (10%)	U302	116.7		116.7	1.5	140.0		140.0	2.0	154.0		154.0	2.0									
Other U.S. PSC Costs	U303	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
FN PSC - S&B (8%)	U304	25.9		25.9	3.0	28.0		28.0	3.0	30.3		30.3	3.0									
Other FN PSC Costs	U305	1.0		1.0	0.0	1.0		1.0	0.0	1.0		1.0	0.0									
Manpower Contracts	U306	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Accrued Separation Liability	U307	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Subtotal	U300	143.6	0.0	143.6	4.5	169.0	0.0	169.0	5.0	185.3	0.0	185.3	5.0	201.7	0.0	201.7	218.3	0.0	218.3	235.1	0.0	235.1
HOUSING:																						
Residential Rent (10%)	U401	23.4		23.4	2.0	36.0		36.0	2.0	39.6		39.6	2.0									
Residential Utilities	U402	5.8		5.8	0.0	7.0		7.0	0.0	8.4		8.4	0.0									
Maint/Repairs	U403	1.5		1.5	0.0	1.7		1.7	0.0	1.8		1.8	0.0									
Living Quarters Allow	U404	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Security Guards (20%)	U407	10.9		10.9	2.0	13.1		13.1	2.0	15.7		15.7	2.0									
Official Res. Exp.	U408	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Representation Allow.	U409	0.8		0.8	0.0	0.8		0.8	0.0	0.8		0.8	0.0									
Subtotal	U400	42.4	0.0	42.4	4.0	58.5	0.0	58.5	4.0	66.3	0.0	66.3	4.0	74.8	0.0	74.8	85.1	0.0	85.1	97.0	0.0	97.0
OFFICE OPERATIONS:																						
Office Rent (20%)	U501	9.7		9.7	0.0	11.6		11.6	0.0	14.0		14.0	0.0									
Office Utilities (20%)	U502	3.0		3.0	0.0	3.6		3.6	0.0	4.3		4.3	0.0									
Building Maint/Repair	U503	1.3		1.3	0.0	0.7		0.7	0.0	0.8		0.8	0.0									
Equip. Maint/Repair	U508	2.0		2.0	0.0	3.5		3.5	0.0	4.0		4.0	0.0									
Communications 10% inc	U509	15.0		15.0	0.0	16.5		16.5	0.0	18.2		18.2	0.0									
Security Guards 20% inc	U510	2.5		2.5	0.0	3.0		3.0	0.0	3.5		3.5	0.0									
Printing	U511	0.0		0.0	0.0	1.0		1.0	0.0	1.0		1.0	0.0									
Site Visits - Mission	U513	3.0		3.0	5.0	3.0		3.0	5.0	3.0		3.0	5.0									
Site Visits - AID/W	U514	1.5		1.5	1.0	5.0		5.0	1.0	5.0		5.0	1.0									
Information Meetings 10%	U515	15.0		15.0	4.0	16.5		16.5	4.0	18.2		18.2	4.0									
Training Travel	U516	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Conference Travel 10% inc	U517	5.0		5.0	3.0	6.0		6.0	3.0	6.6		6.6	3.0									
Other Operational Trvl	U518	30.9		30.9	9.0	10.0		10.0	1.0	10.0		10.0	1.0									
Supplies	U519	0.6		0.6	0.0	0.7		0.7	0.0	0.8		0.8	0.0									
FAAS	U520	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Consultant Contracts	U521	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Mgmt/Prof Svcs Cont	U522	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Spec. Studies/Analyses	U523	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
ADP H/W Lease/Maint	U525	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
ADP S/W Lease/Maint	U526	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Trans/Freight - U500	U598	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Other Contract Svcs	U599	0.0		0.0	0.0	1.0		1.0	0.0	1.0		1.0	0.0									
Subtotal	U500	89.5	0.0	89.5	22.0	82.1	0.0	82.1	14.0	90.3	0.0	90.3	7.0	99.6	0.0	99.6	110.2	0.0	110.2	122.3	0.0	122.3
NXP PROCUREMENT:																						
Vehicles	U601	30.0		30.0	1.0	0.0		0.0	0.0	0.0		0.0	0.0									
Residential Furniture	U602	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Residential Equipment	U603	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									
Office Furniture	U604	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0									

Office Equipment	U605	0.0	0.0	0.0	2.5	2.5	0.0	0.0												
Other Equipment	U606	1.0	1.0	0.0	2.0	2.0	0.0	0.0												
ADP H/W Purchases	U607	0.0	0.0	0.0	5.0	5.0	4.5	4.5												
ADP S/W Purchases	U608	0.0	0.0	0.0	0.5	0.5	0.0	0.0												
Trans/Freight - U600	U698	5.0	5.0	0.0	2.0	2.0	0.0	0.0												
Subtotal	U600	36.0	0.0	36.0	1.0	12.0	0.0	12.0	4.5	4.5	14.2	0.0	14.2	64.5	0.0	64.5	4.5	0.0	4.5	
Real Property Purchase/Const	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE COSTS		386.9	0.0	386.9		450.4	0.0	450.4	477.4	0.0	477.4	526.2	0.0	526.2	619.1	0.0	619.1	605.5	0.0	605.5
Less Dollar Funded FAAS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less Real Property Savings		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OE REQUEST	U000	386.9	0.0	386.9		450.4		450.4	477.4		477.4	526.2	0.0	526.2	619.1		619.1	605.5		605.5
Alternative Budget If Bur. Program Cut 25%	U000							0.0			0.0			0.0			0.0			0.0
SPECIAL INFORMATION:																				
Local Currency Usage - %					26.5			28.2						31.0			29.7			34.4
Exchange Rate used in Calculations					45.0			50.0						50.0			50.0			50.0
Trust Fund End-of-Year Balance					0.0			0.0						0.0			0.0			0.0
USDH FTE					2.0			2.0						2.0			2.0			2.0
Naming Convention: OE21649.WK1																				

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TABLE VIII (c) - Consulting Services
 BPC: FOEA-XX-21649-U000
 MISSION/BUREAU/OFFICE: USAID/SOMALIA.
 NEGATIVE REPORT.

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services				0.0				0.0				0.0
Studies, Analysis and Evaluations				0.0				0.0				0.0
Engineering & Technical Services				0.0				0.0				0.0
Total Consulting Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: CS21649.WK3

TABLE VIII (d) - FN Voluntary Separation
 BPC:FOEA-XX-21649-U000
 MISSION: USAID/SOMALIA
 NEGATIVE REPORT.

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Estimated Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

66 NAMING CONVENTION: FSN21649.WK4

TABLE VIII (b) - Workforce Request
 BPC: FOEA-XX-21649-U000
 MISSION/BUREAU/OFFICE: USAID/SOMALIA

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0			2.0	2.0			2.0	2.0			2.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	1.5			1.5	2.0			2.0	2.0			2.0
F.N. PSC	3.0			3.0	3.0			3.0	3.0			3.0
Total FTE	6.5	0.0	0.0	6.5	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	2.0			2.0	2.0			2.0	2.0			2.0
F.N. Direct Hire (FNDH)	0.0			0.0	0.0			0.0	0.0			0.0
U.S. PSC	2.0			2.0	2.0			2.0	2.0			2.0
F.N. PSC	3.0			3.0	3.0			3.0	3.0			3.0
Total FTE	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21649.WK4

BUDGET AT BUREAU
 PROGRAM CUT OF 25%
 NEGATIVE REPORT.

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)				0.0				0.0				0.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC				0.0				0.0				0.0
F.N. PSC				0.0				0.0				0.0

Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)				0.0				0.0				0.0
F.N. Direct Hire (FNDH)				0.0				0.0				0.0
U.S. PSC				0.0				0.0				0.0
F.N. PSC				0.0				0.0				0.0
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21649.WK4

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TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 64%
DEVELOPMENT FUND FOR AFRICA	5,500	5,500	5,500	3,500
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	5,500	5,500	5,500	3,500
SUSTAINABLE DEVELOPMENT THEMES:				
* BROAD BASED ECON GRWTH	5,500	4,500	4,500	3,000
DEMOCRATIC PARTICIPATION		1,000	1,000	500
OPERATING EXPENSES (U.S. \$)	387	450	477	477

* should be humanitarian assistance but the BPD system does not allow this kind of change.

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 64%
S.O. 01 SUPPORT REINTEGRATION OF TARGET POPULATIONS INTO PRODUCTIVE ACTIVITIES				
DEVELOPMENT FUND FOR AFRICA	1,950	3,300	3,300	2,380
S.O. 02 STABILIZE HEALTH STATUS OF CHILDREN AND MOTHERS IN TARGET AREAS				
DEVELOPMENT FUND FOR AFRICA	3,550	1,200	1,200	620
S.O. T1 SUPPORT DEVELOPMENT OF LOCAL GOVERNANCE INSTITUTIONS AND CIVIL SOCIETY				
DEVELOPMENT FUND FOR AFRICA		1,000	1,000	500
S.O. T2 PROVIDE TIMELY, EFFECTIVE AND TARGETED EMERGENCY RELIEF				
	No budget data entered for this S.O.			

TABLE IIIA : AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 64%

ACTIVITY	PCT OF		PCT OF		PCT OF		PCT OF	
	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL
		PROGRAM		PROGRAM		PROGRAM		PROGRAM
AGCP CROP PRODUCTION	975	17.7%	1,650	30.0%	1,650	30.0%	1,190	34.0%
AGIF AGRICULTURAL INFRASTRUCTURE	390	7.1%	660	12.0%	660	12.0%	476	13.6%
AGPP AGRICULTURAL POLICIES & PLANNING	195	3.5%	330	6.0%	330	6.0%	238	6.8%
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT	390	7.1%	660	12.0%	660	12.0%	476	13.6%
DICS CIVIL SOCIETY			250	4.5%	250	4.5%	125	3.6%
DIDE DECENTRALIZATION/LOCAL GOVERNANCE			750	13.6%	750	13.6%	375	10.7%
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION TH	355	6.5%	120	2.2%	120	2.2%	62	1.8%
HEFI HEALTH CARE FINANCING	533	9.7%	180	3.3%	180	3.3%	93	2.7%
HEIM IMMUNIZATION	710	12.9%	240	4.4%	240	4.4%	124	3.5%
HEMH WOMEN'S HEALTH	355	6.5%	120	2.2%	120	2.2%	62	1.8%
HESD HEALTH SYSTEMS DEVELOPMENT	1,065	19.4%	360	6.5%	360	6.5%	186	5.3%
NUGM GROWTH MONITORING AND WEANING FOODS	533	9.7%	180	3.3%	180	3.3%	93	2.7%
PROGRAM TOTAL	5,500	100.0%	5,500	100.0%	5,500	100.0%	3,500	100.0%

TABLE IIIA : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 64%

SPECIAL INTEREST		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM	
I. Substantive									
A. Special Targets									
FBN	FEMALE SHARE OF BENEFITS	1,680	30.6%	1,281	23.3%	1,281	23.3%	844	24.1%
CHS	CHILD SURVIVAL	1,779	32.3%	601	10.9%	601	10.9%	311	8.9%
REH	REPRODUCTIVE HEALTH	355	6.5%	120	2.2%	120	2.2%	62	1.8%
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,208	22.0%	1,477	26.9%	1,477	26.9%	968	27.7%
INS	INSTITUTION BUILDING	49	0.9%	458	8.3%	458	8.3%	247	7.1%
B. Food, Agriculture & Rural Development									
IAS	INTEGRATED AGRICULTUREAL SYSTEMS	605	11.0%	1,023	18.6%	1,023	18.6%	738	21.1%
NFC	NUTRITION AND FOOD CONSUMPTION	780	14.2%	1,320	24.0%	1,320	24.0%	952	27.2%
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WAR	373	6.8%	126	2.3%	126	2.3%	65	1.9%
C. Energy/Environment									
II. Institutional Mechanisms									
A. PVO/NGOs									
PVU	PVO/NGOs, U.S.	1,265	23.0%	1,299	23.6%	1,299	23.6%	894	25.5%
PVL	PVO/NGOs, LOCAL	1,450	26.4%	1,391	25.3%	1,391	25.3%	898	25.6%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	351	6.4%	594	10.8%	594	10.8%	428	12.2%
B. Universities									
III. Research and Development Activities									
A. Applied Research									
RDC	DEMOGRAPHIC DATA COLLECTION	98	1.8%	165	3.0%	165	3.0%	119	3.4%
B. Basic Research									
C. Development									
IV. Training									
TIC	TRAINING, IN-COUNTRY	89	1.6%	30	0.5%	30	0.5%	16	0.4%

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 64%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 64%
OBJECTIVE NUMBER: 01 TITLE: Support reintegration of target populations into productive activities									
AGCP CROP PRODUCTION									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %	292	495	495	357
SI CODE: IAS	50 %	50 %	50 %	50 %	0 %	487	825	825	595
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	292	495	495	357
SI CODE: PVO	20 %	20 %	20 %	20 %	0 %	195	330	330	238
SI CODE: PVU	50 %	50 %	50 %	50 %	0 %	487	825	825	595
SI CODE: PVX	50 %	50 %	50 %	50 %	0 %	487	825	825	595
TOTAL AC CODE:	50 %	50 %	50 %	50 %	0 %	975	1,650	1,650	1,190
AGIF AGRICULTURAL INFRASTRUCTURE									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %	117	198	198	142
SI CODE: NFC	100 %	100 %	100 %	100 %	0 %	390	660	660	476
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	117	198	198	142
SI CODE: PVO	30 %	30 %	30 %	30 %	0 %	117	198	198	142
SI CODE: PVU	20 %	20 %	20 %	20 %	0 %	78	132	132	95
SI CODE: PVX	30 %	30 %	30 %	30 %	0 %	117	198	198	142
TOTAL AC CODE:	20 %	20 %	20 %	20 %	0 %	390	660	660	476
AGPP AGRICULTURAL POLICIES & PLANNING									
SI CODE: INS	25 %	25 %	25 %	25 %	0 %	48	82	82	59
SI CODE: RDC	50 %	50 %	50 %	50 %	0 %	97	165	165	119
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %	195	330	330	238
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY									
SI CODE: FBN	30 %	30 %	30 %	30 %	0 %	117	198	198	142
SI CODE: IAS	30 %	30 %	30 %	30 %	0 %	117	198	198	142
SI CODE: NFC	100 %	100 %	100 %	100 %	0 %	390	660	660	476
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	117	198	198	142
SI CODE: PVO	10 %	10 %	10 %	10 %	0 %	39	66	66	47
SI CODE: PVU	20 %	20 %	20 %	20 %	0 %	78	132	132	95
TOTAL AC CODE:	20 %	20 %	20 %	20 %	0 %	390	660	660	476
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	1,950	3,300	3,300	2,380
OBJECTIVE NUMBER: 02 TITLE: Stabilize health status of children and mothers in target areas									
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	355	120	120	62

TABLE III B : AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 64%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 64%
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %	71	24	24	12
SI CODE: PVU	25 %	25 %	25 %	25 %	0 %	88	30	30	15
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %	71	24	24	12
SI CODE: TIC	25 %	25 %	25 %	25 %	0 %	88	30	30	15
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %	355	120	120	62
HEFI HEALTH CARE FINANCING									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	266	90	90	46
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %	106	36	36	18
SI CODE: PVU	20 %	20 %	20 %	20 %	0 %	106	36	36	18
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %	106	36	36	18
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %	532	180	180	93
HEIM IMMUNIZATION									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	710	240	240	124
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %	142	48	48	24
SI CODE: PVU	20 %	20 %	20 %	20 %	0 %	142	48	48	24
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %	142	48	48	24
TOTAL AC CODE:	20 %	20 %	20 %	20 %	0 %	710	240	240	124
HEMH WOMEN'S HEALTH									
SI CODE: FBN	100 %	100 %	100 %	100 %	0 %	355	120	120	62
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %	71	24	24	12
SI CODE: PVU	20 %	20 %	20 %	20 %	0 %	71	24	24	12
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %	71	24	24	12
SI CODE: REH	100 %	100 %	100 %	100 %	0 %	355	120	120	62
TOTAL AC CODE:	10 %	10 %	10 %	10 %	0 %	355	120	120	62
HESD HEALTH SYSTEMS DEVELOPMENT									
SI CODE: CHS	17 %	17 %	17 %	17 %	0 %	181	61	61	31
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	532	180	180	93
SI CODE: FSE	10 %	10 %	10 %	10 %	0 %	106	36	36	18
SI CODE: PVL	50 %	50 %	50 %	50 %	0 %	532	180	180	93
SI CODE: PVU	20 %	20 %	20 %	20 %	0 %	213	72	72	37
SI CODE: PVX	20 %	20 %	20 %	20 %	0 %	213	72	72	37
TOTAL AC CODE:	30 %	30 %	30 %	30 %	0 %	1,065	360	360	186
NUGM GROWTH MONITORING AND WEANING FOODS									
SI CODE: CHS	100 %	100 %	100 %	100 %	0 %	532	180	180	93
SI CODE: FSE	50 %	50 %	50 %	50 %	0 %	266	90	90	46
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %	532	180	180	93
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	3,550	1,200	1,200	620

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 64%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 64%
OBJECTIVE NUMBER: T1 TITLE: Support development of local governance institutions and civil society									
DICS CIVIL SOCIETY									
SI CODE: PVL	75 %	75 %	75 %	75 %	0 %		187	187	93
SI CODE: PVX	100 %	100 %	100 %	100 %	0 %		250	250	125
TOTAL AC CODE:	25 %	25 %	25 %	25 %	0 %		250	250	125
DIDE DECENTRALIZATION/LOCAL GOVERNANCE									
SI CODE: INS	50 %	50 %	50 %	50 %	0 %		375	375	187
TOTAL AC CODE:	75 %	75 %	75 %	75 %	0 %		750	750	375
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	0	1,000	1,000	500
REPORT TOTALS						5,500	5,500	5,500	3,500

TABLE III C : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 64%
01	Support reintegration of target populations into productive activities				
02	Stabilize health status of children and mothers in target areas				
	TOTAL HEALTH	3,550	1,200	1,200	620
	CHILD SURVIVAL	1,779	601	601	311
	NON-CHLD SURV	1,771	599	599	309
T1	Support development of local governance institutions and civil society				

REPORT TOTALS	TOTAL HEALTH	3,550	1,200	1,200	620
	CHILD SURVIVAL	1,779	601	601	311
	NON-CHLD SURV	1,771	599	599	309

SOMALIA (649)
FY 1997 BUDGET PLANNING DOCUMENT

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 64%
(1) Child Survival Funding	1,778	601	601	311
(2) Other Health	1,771	599	599	309
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--

Refer to AC/SI Coding Instructions for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report