

FY 1995
ANNUAL BUDGET SUBMISSION
FOR SOMALIA

Somalia FY1995 ABS

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USAID/SOMALIA

ANNUAL BUDGET SUBMISSION - FY 1994-1995

MISSION DIRECTOR STATEMENT

The daunting challenge AID faces in Somalia is without parallel in the annals of development assistance history. In FY 1993, AID met the relief phase of this challenge by fielding a handful of dedicated temporary employees to manage, under extremely difficult and often perilous conditions, the largest amount of AID assistance provided to any country in Subsaharan Africa. In FYs 1994 and 1995, AID plans to contribute a large, but reduced, amount of assistance as it focuses on the more complex, longer-term development process. It will attempt to do this again with a relatively small U.S. professional staff of six to eight people.

The main objective over the next few years for AID in Somalia is to contribute significantly to restoring the traditional economic base, building a local capacity for self-management and establishing the secure environment needed to allow sustained developmental progress to occur. This means that AID assistance must be supportive of the United Nations Operations in Somalia (UNOSOM) which has the lead responsibility for coordinating all donor inputs, and of international and local private voluntary organizations (PVO'S) which currently manage over 80% of all donor assistance provided to Somalia. It also means that AID's actions must be keyed in a timely manner to supporting the political reconciliation and new governance building process. With regards to the latter, an important element will be the involvement of local communities in the design and implementation of local development plans.

The general approach to be pursued by USAID/Somalia will be an action-oriented one that entails the application of a maximum amount of creativity in order to address the unusual and unpredictable circumstances encountered in Somalia. The successful pursuit of this approach will require much flexibility and the ability to act quickly. Accomplishing the latter, will often times mean having ready access to funds that are not encumbered by an undue number of restrictions.

Specific project actions already underway or planned to support this program concept and approach are:

-An Umbrella PVO Project which should allow us to begin early in FY 94 to begin channeling DFA funds through a lead U.S. PVO which can make sub-grants to other U.S. PVO's and local PVO's;

-Grants to UNOSOM, as the U.S. contribution, to establish a new Somali judicial, penal and law enforcement systems.

-A general support grant (a new FY 94 start) to the humanitarian division of UNOSOM to help it engage qualified personnel and

implement a small projects program at the community level.

In addition to the above, USAID will continue to play a lead role in donor coordination and the longer-term development planning process. In support of the macro-development plan that is to be prepared by the end of 1993 by the World Bank, USAID, with the support of REDSO/ESA, will prepare a food security strategy, a money/banking study and, in collaboration with the EC, a livestock sector assessment. In further support of this process, USAID has also taken the lead in preparing the first regional development plan for the Bay area.

Other important USAID contributions will be assisting UNOSOM with the design and implementation of a trust fund that will eventually become the treasury for a new Somali government and a small projects fund which will allow democratically-elected district councils to identify and address urgent micro-project needs. Initial funding for these activities will come from monetization proceeds generated from the sale to private Somali traders of U.S.-provided food commodities and other donor sources. These tasks will, however, involve addressing the critical issue of sustainability by examining the establishment of local-revenue generating systems.

Another area where USAID plans to make an important contribution is with the resettlement of part of the estimated 1.3 million Somali refugees and displaced persons who will need to return to their home areas in the coming months. A large part of this contribution will be the continued provision of an adequate and appropriate supply of PL-480 food commodities. In the near term, USAID will be working to set up an early warning system to identify and assist in a timely manner vulnerable groups that still need food assistance. This is also an area that may require further emergency funding from the Office of Foreign Disaster Assistance.

A major constraint on USAID and other donor operations in Somalia is the difficulty of recruiting qualified personnel who are willing to serve for the length of time needed to efficiently achieve longer-term program objectives. Although some of these difficulties might be relieved by de-emphasizing Mogadishu as a center of operations and moving personnel to regional sites, there still will remain many obstacles to fielding suitable personnel. To date, AID has not been able to fill the three USDH slots approved for Somalia and recruiting the approved level of three USPSC employees has proved difficult. In FY 94, it is requested that this ceiling of six U.S. professional employees be increased to originally approved level of 8. If USAID is to succeed in Somalia, AID will need to find quickly a way to fill all 8 of these slots with qualified personnel.

Mark G. Wentling
Director, USAID/Somalia
September 2, 1993

**NEW PROJECT DESCRIPTION
FOR FY 1994**

Project Title: UNOSOM PROGRAM SUPPORT

Project Number: 649-0144

Project Funding Level: \$18,000,000

Summary: The keystone of the U.S. Government's strategy for achieving peace and stability in Somalia is to make the United Nations Operations in Somalia (UNOSOM) work effectively. As part of this strategy AID has the job of helping make the humanitarian division of UNOSOM carry out its duties in an effective manner. Over the past year this has meant providing a number of temporary personnel, computer equipment and administrative support to the humanitarian division's office in Mogadishu. As we move farther away from the emergency relief phase into the longer-term development phase in Somalia, there will be a need to increase our assistance to this important UNOSOM division.

Currently, USAID is reviewing with UNOSOM critical gaps in its humanitarian division staffing pattern to determine the number and kinds of positions AID can help recruit and fund. It is assumed that a large portion of this grant will go toward funding these positions, both at the central headquarters level in Mogadishu and at the regional level upcountry. In particular, USAID will be giving high priority supporting UNOSOM's efforts to staff and equip its regional humanitarian assistance coordination offices.

An important element in reinforcing UNOSOM's humanitarian assistance presence at the regional level is the creation of small project funds which can be used to address rapidly essential needs at the community level. It is therefore envisioned that part of this grant, in collaboration with other donors, will be used to contribute to setting up these funds at the regional and district level. An important operational facet of these UNOSOM-managed funds will be the involvement of local community leaders in the selection of activities to be funded and their implementation. This is considered, therefore, to be very supportive of UNOSOM's effort to reconstitute representative government at the local level.

Other items which may be funded under this grant will be support of a communications system between UNOSOM's humanitarian division office in Mogadishu and its field offices; the purchasing of local crops in food-surplus areas of Somalia for transport to food-deficit areas; the undertaking of required studies and assessments; providing assistance with the resettlement of refugees and displaced persons and the demobilization of civilian militias. In general, this support grant represents a much needed addition to the U.S. contribution to helping UNOSOM succeed in Somalia.

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	90%
1. Improve the Rural Healthcare System			
	Pop/Health	3,000	2,700
2. Promote Democracy and Governance			
	D/G	6,000	5,400
3. Other			
	Growth	3,000	2,700
Total		12,000	10,800

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	-----FY 1993 PLANNED----- OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.-- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP	
649-0104			COMPREHENSIVE GROUNDWATER DEVELOPMENT											
	DP	G	79 84	18,780	18,019	18,361				-342				
649-0109			LIVESTOCK MARKETING & HEALTH											
	DP	G	84 89	17,000	16,661	17,339			1,585	-678				
	SS	G	84 89	660	860	860			460					
	ES	G	84 89	1,000	1,212	1,212								
	PROJECT TOTAL:			18,660	18,733	19,411	0	0	0	2,045	-678	0	0	0
649-0113			BAY REGION DEVELOPMENT											
	DP	G	80 83	11,171	10,612	10,475		211		137				
649-0114			KISMAYO PORT REHABILITATION											
	ES	G	0 82 85			29,649				-29,649				
649-0119			MANAGEMENT TRAINING FOR DEVELOPMENT											
	DP	G	0 85 90	7,700	7,513	7,887		8		239	-374			
	SS	G	0 85 90	8,800	6,419	6,419				1,128				
	ES	G	0 85 90	2,000	2,186	2,186				4				
	PROJECT TOTAL:			18,500	16,118	16,492	0	1,308	0	1,371	-374	0	0	0
649-0122			CDA FORESTRY PHASE I-REFUGEE AREAS											
	FD	G	21 83 83	6,000	6,000	6,899				-899				
649-0123			REFUGEE SELF-RELIANCE											
	FD	G	21 83 83			6,000				-6,000				
649-0129			SHEBELLI WATER MANAGEMENT											
	DP	G	0 87 90	3,809	803	803								
	SS	G	0 87 90	3,100	920	920								
	PROJECT TOTAL:			6,909	1,723	1,723	0	0	0	0	0	0	0	
649-0131			FAMILY HEALTH SERVICES											
	PN	G	84 90	10,100	10,394	10,394				500				
	SS	G	84 90	610	740	740								
	PROJECT TOTAL:			10,710	11,134	11,134	0	0	0	500	0	0	0	0
649-0132			POLICY INITIATIVES AND PRIVATIZATION											
	SS	G	0 83 89	43	43	43								
	ES	G	0 83 89	8,045	5,642	5,599			86	43				
	PROJECT TOTAL:			8,088	5,685	5,642	0	86	0	0	43	0	0	0
649-0134			JUBA DEVELOPMENT ANALYTICAL STUDIES											
	DP	G	0 83 86	8,550	8,360	8,740			72	15	-380			

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH	PLAN	OBLIG ATIONS		EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
649-0138			PVO DEVELOPMENT PARTNERS												
	DP G	0	85	88	17,950	11,121	24,779		378		2,250	-13,658			
	SS G	0	85	88	250	250	250								
	PROJECT TOTAL:				18,200	11,371	25,029	0	378	0	2,250	-13,658	0	0	0
649-0139			FOREIGN EXCHANGE MARKETING SYSTEM												
	ES G	10	87	87	15,125	15,125	15,125								
649-0140			REFUGEE RESETTLEMENT												
	FD G		87				4,000					-4,000			
649-0141			SOMALIA REHABILITATION AND RECOVERY												
	SS G	PA	93	94	14,000	14,000			6,000	500	8,000	8,000	6,000		
649-0142			REESTABLISH SOMALI JUDICIAL SYSTEM												
	SS G	PA	93	93	6,000	6,000			6,000	6,000					
649-0143			LAW ENFORCEMENT CAPACITY BUILDING												
	ES G	PA	93	93	2,000	2,000			2,000	2,000					
649-0144			UNOSOM PRDGRAM SUPPORT												
	SS G	PA	94	96	18,000	18,000							3,400	3,400	11,400
649-0510			PROGRAM DEV AND SUPPORT												
	DP G	PA	85	C	1,096	1,096	1,096								
	SS G	PA	85	C	1,955	1,955	795			9			600		600
	PROJECT TOTAL:				3,051	3,051	1,891	0	0	0	9	0	600	0	600
	REPORT TOTAL:				183,744	165,931	180,571	0	2,055	14,000	14,690	-47,800	12,000	9,400	12,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
APPROPRIATION SUMMARY													
						0	219	0	1,824	-1,257	0	0	0
						0	0	0	0	-6,899	0	0	0
						0	450	0	2,265	-14,038	0	0	0
						0	0	0	0	-4,000	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	500	0	0	0	0
						0	0	12,000	8,097	8,000	12,000	9,400	12,000
						0	1,386	2,000	2,004	-29,606	0	0	0
						0	2,055	14,000	14,690	-47,800	12,000	9,400	12,000
							REPORT TOTAL:						

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCP CROP PRODUCTION			600	4.3 %	800	6.7 %		
AGLP LIVESTOCK PRODUCTION			1,500	10.7 %	2,000	16.7 %		
DILJ LEGAL AND JUDICIAL DEVELOPMENT			6,000	42.9 %				
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS					340	2.8 %	1,140	9.5 %
HESD HEALTH SYSTEMS DEVELOPMENT			2,100	15.0 %	2,800	23.3 %		
INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES E.C.).			1,800	12.9 %	2,400	20.0 %		
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . .					3,060	25.5 %	10,260	85.5 %
UNCODED ACTIVITIES			2,000	14.3 %	600	5.0 %	600	5.0 %
PROGRAM TOTAL		100.0 %	14,000	100.0 %	12,000	100.0 %	12,000	100.0 %

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

SPECIAL INTEREST		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CIT	SMALL AND LARGE URBAN.					680	5.7 %	2,280	19.0 %
TWN	TOWNS					2,720	22.7 %	9,120	76.0 %
RUR	RURAL			1,500	10.7 %	2,000	16.7 %		
B. Special Targets									
PVX	PVO INSTITUTIONAL DEVELOPMENT			900	6.4 %	1,200	10.0 %		
INS	INSTITUTION BUILDING			6,000	42.9 %	2,482	20.7 %	8,322	69.3 %
C. Food, Agriculture & Rural Development									
NFC	NUTRITION AND FOOD CONSUMPTION.					612	5.1 %	2,052	17.1 %
IRR	IRRIGATION			150	1.1 %	200	1.7 %		
D. Energy/Environment									
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY			6,000	42.9 %	3,400	28.3 %	11,400	95.0 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.			900	6.4 %	1,200	10.0 %		
PVL	PVO/NGOs, LOCAL.			600	4.3 %	800	6.7 %		
C. International Agricultural Research Centers									
D. Universities									
E. Non-Profit Organizations									
III. Research and Development Activities									
A. Applied Research									
B. Basic Research									
C. Development									
IV. Training									
TUS	TRAINING, U.S.-BASED			600	4.3 %				
TIC	TRAINING, IN-COUNTRY			5,400	38.6 %				

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 649-0141 TITLE: SOMALIA REHABILITATION AND RECOVERY

AGCP CROP PRODUCTION

TOTAL AC CODE:	10 %	10 %		600	800		
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AGLP LIVESTOCK PRODUCTION

SI CODE: IRR	10 %	10 %		150	200		
SI CODE: PVL	40 %	40 %		600	800		
SI CODE: PVU	60 %	60 %		900	1,200		
SI CODE: PVX	60 %	60 %		900	1,200		
SI CODE: RUR	100 %	100 %		1,500	2,000		

TOTAL AC CODE:	25 %	25 %		1,500	2,000		
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HESD HEALTH SYSTEMS DEVELOPMENT

TOTAL AC CODE:	35 %	35 %		2,100	2,800		
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INOC CONSTRUCTION (EXCLUDING CONSTR. ACTIVITIES E.C.)

TOTAL AC CODE:	30 %	30 %		1,800	2,400		
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<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>0</u>	<u>6,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>
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PROJECT NUMBER: 649-0142 TITLE: REESTABLISH SOMALI JUDICIAL SYSTEM

DILJ LEGAL AND JUDICIAL DEVELOPMENT

SI CODE: INS	100 %			6,000			
SI CODE: PBL	100 %			6,000			
SI CODE: TIC	90 %			5,400			
SI CODE: TUS	10 %			600			

TOTAL AC CODE:	100 %			6,000			
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<u>PROJECT TOTAL</u>	<u>100 %</u>		<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
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PROJECT NUMBER: 649-0143 TITLE: LAW ENFORCEMENT CAPACITY BUILDING

<u>PROJECT TOTAL</u>	<u>0 %</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 649-0144 TITLE: UNOSOM PROGRAM SUPPORT							
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS							
SI CODE: CIT			20 %			68	228
SI CODE: INS			100 %			340	1,140
SI CODE: PBL			100 %			340	1,140
SI CODE: TWN			80 %			272	912
TOTAL AC CODE:			10 %			340	1,140
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT			20 %			612	2,052
SI CODE: INS			70 %			2,142	7,181
SI CODE: NFC			20 %			612	2,052
SI CODE: PBL			100 %			3,060	10,260
SI CODE: TWN			80 %			2,448	8,208
TOTAL AC CODE:			90 %			3,060	10,260
<u>PROJECT TOTAL</u>			<u>100 %</u>	<u>0</u>	<u>0</u>	<u>3,400</u>	<u>11,400</u>
PROJECT NUMBER: 649-0510 TITLE: PROGRAM DEV AND SUPPORT							
<u>PROJECT TOTAL</u>	<u>0 %</u>	<u>0 %</u>	<u>0 %</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REPORT TOTAL				0	12,000	11,400	11,400

SOMALIA (649)
FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	2,100	2,800	--
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Attachment B 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

SOMALIA (649)
 FY 1994 ANNUAL BUDGET SUBMISSION

CONGRESSIONAL INTEREST ATTRIBUTION
 (U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
649-0141	SOMALIA REHABILITATION AND RECOVERY				
	TOTAL HEALTH	0	2,100	2,800	0
	NON-CHLD SURV	0	2,100	2,800	0
649-0142	REESTABLISH SOMALI JUDICIAL SYSTEM				
649-0143	LAW ENFORCEMENT CAPACITY BUILDING				
649-0144	UNOSOM PROGRAM SUPPORT				
649-0510	PROGRAM DEV AND SUPPORT				

	REPORT TOTAL: TOTAL HEALTH	0	2,100	2,800	0
	NON-CHLD SURV	0	2,100	2,800	0

SOMALIA (649)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	649-0141	SOMALIA REHABILITATION AND RECOVERY	SS	6,000
	649-0510	PROGRAM DEV AND SUPPORT	SS	300
		TOTAL MCC REQUEST		6,300
INCREMENT LEVEL				
1	649-0141	SOMALIA REHABILITATION AND RECOVERY	SS	2,000
2	649-0510	PROGRAM DEV AND SUPPORT	SS	300
3	649-0144	UNOSOM PROGRAM SUPPORT	SS	3,400
		TOTAL INCREMENT REQUEST		5,700
		TOTAL REQUEST		12,000

TABLE VI
 BPC FOEA-94-21649-U000
 Mission USAID/SOMALI

FY 1994 ABS FOR USAID SOMALIA

EXPENSE CATEGORY	FUNC CODE	FY 1994 (85%)			FY 1994 TARGET (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE	U100						
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	26.7	0.0	26.7	26.7	0.0	26.7
Post Assign Travel	U111	8.0	0.0	8.0	8.0	0.0	8.0
Post Assign Freight	U112	44.0	0.0	44.0	44.0	0.0	44.0
Home Leave Travel	U113	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Freight	U114	0.0	0.0	0.0	0.0	0.0	0.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	28.0	0.0	28.0	28.0	0.0	28.0
Other Travel	U117	10.0	0.0	10.0	10.0	0.0	10.0
Subtotal		116.7	0.0	116.7	116.7	0.0	116.7
F.N. DIRECT HIRE	U200						
F.N. Basic Pay	U201	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
Other Code 11 - FN	U203	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
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300						
U.S. PSC - S&B	U302	151.3	0.0	151.3	241.3	0.0	241.3
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	27.1	0.0	27.1	27.1	0.0	27.1
Other FN PSC Costs	U305	1.0	0.0	1.0	1.0	0.0	1.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		179.4	0.0	179.4	269.4	0.0	269.4
HOUSING:	U400						
Residential Rent	U401	55.4	0.0	55.4	55.4	0.0	55.4
Residential Utilities	U402	0.0	0.0	0.0	0.0	0.0	0.0
Maint/Repairs	U403	0.0	0.0	0.0	0.0	0.0	0.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	0.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.8	0.0	0.8	0.8	0.0	0.8
Subtotal		56.2	0.0	56.2	56.2	0.0	56.2

OFFICE OPERATIONS.	U500						
Office Rent	U501	3.5	0.0	5.5	6.0	0.0	6.0
Office Utilities	U502	0.0	0.0	0.0	0.0	0.0	0.0
Building Maint/Repair	U503	0.0	0.0	0.0	0.0	0.0	0.0
Equip. Maint/Repair	U505	4.5	0.0	4.5	4.5	0.0	4.5
Communications	U509	37.0	0.0	37.0	41.0	0.0	41.0
Security Guards	U510	0.0	0.0	0.0	0.0	0.0	0.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - Mission	U513	12.0	0.0	12.0	14.7	0.0	14.7
Site Visits - AID/W	U514	10.0	0.0	10.0	10.0	0.0	10.0
Information Meetings	U515	9.0	0.0	9.0	9.0	0.0	9.0
Training Travel	U516	8.0	0.0	8.0	8.0	0.0	8.0
Conference Travel	U517	9.0	0.0	9.0	9.0	0.0	9.0
Other Operational Trvl	U518	43.0	0.0	43.0	50.0	0.0	50.0
Supplies	U519	14.5	0.0	14.5	15.0	0.0	15.0
FAAS	U520	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
Mgmt/Prof Svcs Cont	U522	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
ADP H/W Lease/Maint	U525	2.0	0.0	2.0	2.0	0.0	2.0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	4.5	0.0	4.5	4.5	0.0	4.5
Other Contract Svcs	U599		0.0	0.0		0.0	0.0
Subtotal		159.0	0.0	159.0	173.7	0.0	173.7
NXP PROCUREMENT	U600						
Vehicles	U601	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
Residential Equipment	U603	0.0	0.0	0.0	0.0	0.0	0.0
Office Furniture	U604	9.7	0.0	9.7	10.0	0.0	10.0
Office Equipment	U605	55.0	0.0	55.0	55.0	0.0	55.0
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W Purchases	U608	5.0	0.0	5.0	5.0	0.0	5.0
Trans/Freight - U600	U698	14.0	0.0	14.0	14.0	0.0	14.0
Subtotal		83.7	0.0	83.7	84.0	0.0	84.0
TOTAL OE EXPENSE BUDGET		595.0	0.0	595.0	700.0	0.0	700.0
Less FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE EXPENSE BUDGET		595.0	0.0	595.0	700.0	0.0	700.0
636(c) REQUIREMENTS	U999			0.0			0.0
GRAND TOTAL OE EXPENSE BUD		595.0	0.0	595.0	700.0	0.0	700.0

TABLE VIII
 BPC: FOEA-94-218-B-U000
 Mission: USAID/SOMALIA

	FY 1994 (65%)	FY 1994 (100%)
USDM FTES	4.0	4.0
FNDM FTES (U200)	0.0	0.0
US PSC FTES (U300)	2.0	3.0
TCN PSC FTES (U300)	0.0	0.0
FN PSC FTES (U300)	4.0	4.0
OTHER CONTRACTS FTES (U300)	0.0	0.0

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	90%
1. Improve the Rural Healthcare System			
	Pop/Health	3,000	2,700
2. Promote Democracy and Governance			
	D/G	6,000	5,400
3. Other			
	Growth	3,000	2,700
Total		6,000	5,400

TABLE VIII
 BPC: FOEA-95-21649-U000
 Mission: USAID/SOMALIA

FY 1995 ABS FOR USAID/SOMALIA

EXPENSE CATEGORY	FUNC CODE	FY 1995 (85%)			FY 1995 TARGET (100%)		
		OE	TF	TOTAL	OE	TF	TOTAL
U.S. DIRECT HIRE.	U100						
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	35.6	0.0	35.6	35.6	0.0	35.6
Post Assign Travel	U111	4.0	0.0	4.0	4.0	0.0	4.0
Post Assign Freight	U112	22.0	0.0	22.0	22.0	0.0	22.0
Home Leave Travel	U113	8.0	0.0	8.0	8.0	0.0	8.0
Home Leave Freight	U114	2.0	0.0	2.0	2.0	0.0	2.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	30.8	0.0	30.8	30.8	0.0	30.8
Other Travel	U117	10.0	0.0	10.0	10.0	0.0	10.0
Subtotal		112.4	0.0	112.4	112.4	0.0	112.4
F.N. DIRECT HIRE.	U200						
F.N. Basic Pay	U201	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
Other Code 11 - FN	U203	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
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U206	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300						
U.S. PSC - S&B	U302	157.6	0.0	157.6	247.6	0.0	247.6
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	50.6	0.0	50.6	50.6	0.0	50.6
Other FN PSC Costs	U305	2.2	0.0	2.2	2.2	0.0	2.2
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Severance	U307	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		210.4	0.0	210.4	300.4	0.0	300.4
HOUSING:	U400						
Residential Rent	U401	64.0	0.0	64.0	64.0	0.0	64.0
Residential Utilities	U402	0.0	0.0	0.0	0.0	0.0	0.0
Maint/Repairs	U403	0.0	0.0	0.0	0.0	0.0	0.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	0.0	0.0	0.0	0.0	0.0	0.0
Official Res. Exp	U408	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.8	0.0	0.8	0.8	0.0	0.8
Subtotal		64.8	0.0	64.8	64.8	0.0	64.8

OFFICE OPERATIONS:	U500						
Office Rent	U501	6.5	0.0	6.5	7.0	0.0	7.0
Office Utilities	U502	0.0	0.0	0.0	0.0	0.0	0.0
Building Maint/Repair	U503	0.0	0.0	0.0	0.0	0.0	0.0
Equip. Maint/Repair	U508	5.0	0.0	5.0	5.0	0.0	5.0
Communications	U509	38.8	0.0	38.8	45.2	0.0	45.2
Security Guards	U510	0.0	0.0	0.0	0.0	0.0	0.0
Printing	U511	0.0	0.0	0.0	0.0	0.0	0.0
Site Visits - Mission	U513	12.0	0.0	12.0	15.0	0.0	15.0
Site Visits - AID/W	U514	11.0	0.0	11.0	11.0	0.0	11.0
Information Meetings	U515	10.2	0.0	10.2	10.2	0.0	10.2
Training Travel	U516	5.0	0.0	5.0	5.0	0.0	5.0
Conference Travel	U517	10.0	0.0	10.0	10.0	0.0	10.0
Other Operational Tr	U518	45.0	0.0	45.0	55.0	0.0	55.0
Supplies	U519	19.5	0.0	19.5	20.0	0.0	20.0
FAAS	U520	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
Mgmt/Prof Svcs Cont	U522	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
ADP H/W Lease/Maint	U525	3.0	0.0	3.0	3.0	0.0	3.0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	5.0	0.0	5.0	5.0	0.0	5.0
Other Contract Svcs	U599	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		171.0	0.0	171.0	191.4	0.0	191.4
NXP PROCUREMENT:	U600						
Vehicles	U601	40.0	0.0	40.0	40.0	0.0	40.0
Residential Furniture	U602	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
Office Furniture	U604	4.5	0.0	4.5	5.0	0.0	5.0
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	0.0
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	0.0
ADP S/W Purchases	U608	15.0	0.0	15.0	15.0	0.0	15.0
Trans/Freight - U600	U692	10.0	0.0	10.0	10.0	0.0	10.0
Subtotal		69.5	0.0	69.5	70.0	0.0	70.0
TOTAL OE EXPENSE BUDGET		628.1	0.0	628.1	739.0	0.0	739.0
Less FAAS	U520	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE EXPENSE BUDGET		628.1	0.0	628.1	739.0	0.0	739.0
636(c) REQUIREMENTS	U999	0.0		0.0	0.0		0.0
GRAND TOTAL OE EXPENSE BUD		628.1	0.0	628.1	739.0	0.0	739.0

TABLE VIII

BPC: FOEA-95-21649-U000

Mission: REDSO/ESA

	FY 1995 (85%)	FY 1995 (100%)
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USDH FTES	5.0	5.0
FNDH FTES (U200)	0.0	0.0
US PSC FTES (U300)	2.0	3.0
TCN PSC FTES (U300)	0.0	0.0
FN PSC FTES (U300)	6.0	6.0
OTHER CONTRACTS FTES (U300)	0.0	0.0