

UNCLASSIFIED

# Annual Budget Submission

**FY 1986**

**BURUNDI**

BEST AVAILABLE



**MAY 1984**

Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

BURUNDI

FY 1986

Agency for International Development

George T. Bliss, AID Representative  
Sally R. Sharp, Program Officer  
William M. Egan, General Development Officer  
Michael Sullivan, Assistant General Development Officer  
Stanley Wills, Agriculture Development Officer  
Frank Bettucci, Management Officer

May 1984.

## THE AMBASSADOR'S STATEMENT

I have reviewed AID/Burundi's FY 86 Annual Budget Submission and concur.

I want to emphasize, however, that implementation of many of the activities described depends upon the evolution of the Burundi situation.

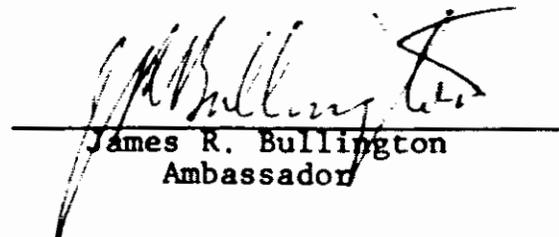
First, the present seriously deteriorating economic situation must be faced courageously by the GRB through implementing the necessary measures to redress it. This could take place as a result of the IMF standby negotiations with the GRB taking place at this writing.

It is obvious that a CIP or sector loan as well as an HIG loan in the housing sector can only be considered for U.S. support within the context of the Burundi economic situation.

Also, in population activities the reluctance of the GRB authorities to take positive action has discouraged all potential donors in the health/population field. Recent indications are that a low-key information, education and communication effort as described herein might be acceptable.

In more positive terms, if the economic situation evolves constructively, I strongly support the CIP or Sectoral Grant in terms of their private sector support and policy dialogue implications.

I very much hope AID/W will approve this document.



James R. Bullington  
Ambassador

## Table of Contents

	<u>Page</u>
1. ABS Statement	1
2. Long Range Plan Table I - Long Range Plan by Appropriation Account: FY 1984-90	3
3. Table III - Project Obligations by Appropriation Account: FY 1984-86	4
4. Table IV - Project Budget Data: FY 1983-86 Table IV (A) - PD and S	6 8
5. New Project Narratives	
A. Rural Roads III (695-0114)	9
B. Family Health Promotion (695-0116)	11
C. Private Sector/Institutional Development (ONATOUR) (695-0115)	13
6. Table V - Proposed Project Ranking and Narrative	15
7. Overseas Workforce and Operating Expenses	
A. Table VIII - Operating Expense Summary	16
B. Table VIII - Narrative	21
C. Supplementary Table VIII (a) - Information on U.S. PSC Costs	24
D. Supplementary Table VIII (b) - All Other Code 25 Detail	25
E. Supplementary Table VIII (c) - Obligations for Information Technology Systems	26
8. PL 480	
A. PL 480 Narrative	32
B. Table XIII - PL 480 Title II	34

FY 1986 ABS STATEMENT

At the time of preparation of this ABS the FY 1986 CDSS/SPSS for Burundi had not been reviewed or approved by AID/W.

The general economic deterioration in Burundi has been described in the CDSS as well as Post reporting, and recent IMF and IBRD reports. The February 1984 Round Table "fall out" with major donors strongly recommending substantive changes in the GRB approach to development and economic stabilization has been fully reported to AID/W.

The GRB has devalued the franc by 30 percent, has announced no wage increases (traditionally announced May 1) and will be negotiating with the IMF for a standby agreement this month (May 1984).

If the standby negotiation results in an IMF/GRB agreement representing a substantive effort by the GRB to achieve economic stability, OAR/B recommends serious AID/W consideration of the use of non-project assistance by AID in Burundi. This is certainly in consonance with the guidance criteria for the new AID fund for economic initiatives in Africa.

Depending on macro-economic analysis and appraisal/consultation with IMF, the non-project assistance could be a CIP program directed at the now unstable and dwindling private sector, or a sector or multi-sector grant matching our priority development emphases (agriculture, alternative energy and health). Counterpart funds generated will be applied in negotiation with the GRB to support requirements for priority activities, particularly those focussed on production (including USAID projects).

Lacking approval/disapproval of the CDSS proposed initiative, OAR/B is submitting herewith two sets of budgets. One, assuming CDSS approval, is entitled "Alternative Budget" which includes the non sector grant. The other budget reflects continuation of only project assistance through FY 1990. While Mission believes that non-project/sector assistance should be supplemental to our regular project assistance, we have postponed a major portion of our project assistance for a sector grant in order to be within the AAPLs. Thus, all new starts for FYs 85 and 86 have been postponed and any new population/health initiatives have to be financed under Regional/Centrally funded projects.

If the CDSS is approved, OAR/B proposes fielding a technical team to review the IMF standby agreement measures, the economic situation and to recommend the most effective application of U.S. non project assistance resources. The team should include macro, developmental and agro economics disciplines as well as a banking/credit advisor. The team would also recommend the monitoring/management devices required including possible use of contract CPA firm for oversight.

OAR/B has considered Title I and/or III utilization and discussions with RFFPO would seem to indicate Burundi would not be eligible based on normal food import levels and low level of monetization of economy. In any case, using the delivered cost of Title II commodities to Burundi commercial sales prices would be prohibitive.

Operating Expense Budget

OAR/B would like to call attention to the OE expense narrative in this presentation. Our requirements for efficient professional equitable management of this Mission are analogous to the FY 83 level and require a 50 percent increase in the level specified by AID/W.

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

695 BURUNDI	FY 1983	FY 1984	FY 1985		FY 1986	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990
<b>AGRICULTURE, RURAL DEV. AND NUTRITION</b>									
Total	3,997	3,161	1,550	3,625	1,000	--	--	--	--
Grants	3,997	3,161	1,550	3,625	1,000	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>POPULATION PLANNING</b>									
Total	--	--	500	500	500	500	--	--	--
Grants	--	--	500	500	500	500	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>HEALTH</b>									
Total	330	--	500	500	500	--	--	--	--
Grants	330	--	500	500	500	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>EDUCATION</b>									
Total	--	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>SELECTED DEVELOPMENT ACTIVITIES</b>									
Total	1,200	500	1,750	2,245	2,700	4,700	5,700	6,300	6,900
Grants	1,200	500	1,750	2,245	2,700	4,700	5,700	6,300	6,900
Loans	--	--	--	--	--	--	--	--	--
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>									
Total	5,527	3,661	4,300	6,870	4,700	--	--	--	--
Grants	5,527	3,661	4,300	6,870	4,700	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>ECONOMIC SUPPORT FUND</b>									
Total	--	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>DA AND ESF TOTAL</b>									
Total	5,527	3,661	4,300	6,870	4,700	5,200	5,700	6,300	6,900
Grants	5,527	3,661	4,300	6,870	4,700	5,200	5,700	6,300	6,900
Loans	--	--	--	--	--	--	--	--	--
<hr/>									
PL 480									
TITLE I/III	--	--	--	--	--	--	--	--	--
TITLE II	1,267	1,719	1,643	1,647	1,725	1,811	1,900	1,975	2,050
Housing Guarantee	--	--	--	10,000	--	--	--	--	--
<hr/>									
<b>TOTAL PERSONNEL</b>									
JSJH WORKYEARS	6	6.9	6	8	8	8	9	9	9
FSN WORKYEARS	5	3.5	5	5	7	7	7		
ISI									
PASA									

OPTIONAL  
**FY 1986 ANNUAL BUDGET SUBMISSION**  
**TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION**  
 695 BURUNDI (\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
<b>AGRICULTURE, RURAL DEV. AND NUTRITION</b>				
695-0101 Basic Food Crops	G	-	775	-
695-0106 Small Farming Systems Research	G	3,161	2,350	-
695-0108 Rural Road (R.P. 84)	G	-	-	-
695-0112 Rural Road II	G	-	-	-
695-0114 Rural Roads III	G	-	500	1,000
APPROPRIATION TOTALS		3,161	3,625	1,000
GRANTS		3,161	3,625	1,000
LOANS		--	--	--
<b>POPULATION PLANNING</b>				
695-0116 Family Health Promotion	G	-	500	500
APPROPRIATION TOTALS		-	500	500
GRANTS		-	500	500
LOANS		--	--	--
<b>HEALTH</b>				
695-0109 Community Water and Sanitation	G	-	500	-
695-0116 Family Health Promotion	G	-	500	500
APPROPRIATION TOTALS		-	500	500
GRANTS		-	500	500
LOANS		--	--	--
<b>SELECTED DEVELOPMENT ACTIVITIES</b>				
695-0103 Alternative Energy: Peat II	G	500	1,995	-
695-0113 Shelter Sector Assistance	G	-	250	500
695-0115 Private Sector/Inst. Dev. ONATOUR	G	-	-	2,200
APPROPRIATION TOTALS		500	2,245	2,700
GRANTS		500	2,245	2,700
LOANS		--	--	--
DA ACCOUNT TOTALS		3,661	6,870	4,700
GRANTS		3,661	6,870	4,700
LOANS		--	--	--

OPTIONAL  
 FY 1986 ANNUAL BUDGET SUBMISSION  
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION  
 (\$000)

Should the CDSS be approved with non project/sector assistance, OAR proposes the following budget which, in order to keep within the AAPL, postpones all new starts FYs 85, 86. Population/Health activities will be funded under regional population projects.

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
<b>AGRICULTURE, RURAL DEV. AND NUTRITION</b>				
695-0101 Basic Food Crops	G	-	775	-
695-0106 Small Farming Systems Research	G	3,161	2,350	-
695-0108 Rural Road (R.P. 84)	G	-	-	-
695-0112 Rural Road II	G	-	-	-
APPROPRIATION TOTALS		3,161	3,125	-
GRANTS		3,161	3,125	-
LOANS		-	-	-
<b>SELECTED DEVELOPMENT ACTIVITIES</b>				
695-0103 Alternative Energy: Peat II	G	500	1,995	-
695-0117 Sector Grant	G	-	2,000	4,700
APPROPRIATION TOTALS		500	3,995	4,700
GRANTS		500	3,995	4,700
LOANS		-	-	-
DA ACCOUNT TOTALS		3,661	7,120	4,700
GRANTS		3,661	7,120	4,700
LOANS		-	-	-

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

695 BURUNDI

PROJECT NUMBER AND TITLE	OBLIG G DATE	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 83	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG- EXPEND- ITURES THRU	FY 86-- FUNDED AAPL	PEACE CORPS VY84 VY85	ITEM NO
				---FY 1984--- OBLIG- EXPEND- ITURES	---FY 1985--- EXPEND- ITURES THRU				
AGRICULTURE, RURAL DEV. AND NUTRITION									
695-0101 Basic Food Crops	G 80 85	5.9 6.7	5,915 3,065	-	1,728	775 1,000 86	-		1027
695-0105 Bururi Forest (PC)	G 82 82	1.1 1.1	1,144 979	-	350	- 400		1	1031
695-0106 Small Farming Systems Research	G 83 85	7.8 7.8	2,279 2,279	3,161 1,000	2,350 2,800 88				1032
695-0108 Rural Road I (R.P. 84)	G 80 83	1.3 1.3	1,346 527	-	435	- 92			1033
695-0112 Rural Roads II (PC)	G 83 83	0.8 0.8	841 841	-	75	- 676 86		1	1037
695-0114 Rural Roads III	G 85 86	- 1.5	-	-	-	500 500 87 1,000 87			
Total ARDN			11,525 7,691	3,161 3,588	3,625 5,468				
POPULATION									
695-0116 Family/Health Promotion	G 85 87	- 1.5	-	-	-	500 100 86 500 87			
Total Population									
HEALTH									
695-0109 Community Water/Sanitation	G 83 83	0.3 0.3	330 330	-	250	- 80			
695-0116 Family/Health Promotion	G 85 86	- 1.0	-	-	-	500 100 86 500 87			
Total Health			330 330	-	250	500 180			
SELECTED DEVELOPMENT ACTIVITIES									
695-0103 Alternative Energy: Peat II	G 80 86	8.0 8.0	6,306 4,008	500 3,000	1,995 2,000 86				1029
695-0113 Shelter Sector Assistance	G 85 86	- .75	-	-	-	250 250 86 500 87			
695-0115 Private Sec./Inst. Dev. (ONATOIR)	G 86 89	- 7.0	-	-	-	-			
Total SDA			6,306 4,008	500 3,000	2,245 2,250	2,200 2,700			
COUNTRY TOTAL			18,161 12,029	3,661 6,838	6,870 7,998	4,700 4,700			
GRANTS			18,161 12,029	3,661 6,838	6,870 7,998	4,700 4,700			
LOANS			-	-	-	-			

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

ALTERNATIVE BUDGET

695 BURUNDI

PROJECT NUMBER AND TITLE	OBLIG G DATE	-TOTAL COST- L INIT FIM AUTH PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				ITEM MO
			FY 83 PIPE- LIME	FY 1984 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FY 86 FUNDED THRU	
AGRICULTURE, RURAL DEV. AND NUTRITION							
695-0101 Basic Food Crops	G 80 85	5.9 6.7	5,915	3,065	1,728	775 1,000	86 1027
695-0105 Bururi Forest (PC)	G 82 82	1.1	1,144	979	350	400	1 1031
695-0106 Small Farming Systems Research	G 83 85	7.8	2,279	2,279	3,161 1,000	2,350 2,800	88 1032
695-0108 Rural Roads I (R.P. 84)	G 80 83	1.3	1,346	527	435	92	1033
695-0112 Rural Roads II (PC)	G 83 83	0.8	841	841	75	676	86 1037
Total ARDN			11,525	7,691	3,161 3,588	3,125 4,968	
POPULATION							
695-0116 Family/Health Promotion	G 85 87	1.5					
Total Population							
HEALTH							
695-0109 Community Water/Sanitation	G 83 83	0.3	330	330	250		
695-0116 Family/Health Promotion	G 85 86	1.0					
Total Health			330	330	250		
SELECTED DEVELOPMENT ACTIVITIES							
695-0103 Alternative Energy: Peat II	G 80 86	8.0 8.8	6,306	4,008	500 3,000	1,995 2,000	86 1029
695-0117 Sector Grant	G					2,000	4,700
Total SDA			6,306	4,008	500 3,000	3,995 2,000	4,700
COUNTRY TOTAL			18,161	12,029	3,661 6,838	7,120 6,968	4,700
GRANTS			18,161	12,029	3,661 6,838	7,120 6,968	4,700
LOANS							

TABLE IV (A) - Project Budget Supplement

<u>PD and S Requirements</u>		<u>Priority Ranking</u>
<u>FY 1985 - Total</u>	<u>\$255,000</u>	
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>		
PID and PP design for Project 0117 Sector Grant/ Non Project Assistance	\$120,000	2
PID and PP design for Project 0114 Rural Roads III	\$50,000	3
<u>HEALTH/POPULATION</u>		
PID and PP design for Project 0116 Family Health Promotion	\$25,000	5
<u>SELECTED DEVELOPMENT ACTIVITIES - TOTAL</u>		
PID and PP design for Project 0115 Private Sector/ Institutional Development (ONATOUR)	\$60,000	4
Macro Economic Analysis/CDSS Preparation	\$150,000	1

PROJECT NARRATIVE

Project Number and Title: (695-0114) Rural Road III

Project Funding	:	<u>FY 1985</u>	<u>Proposed</u>	
		500	<u>FY 1986</u>	<u>LOP</u>
			\$1,000,000 Grant	\$1,500,000 Grant

Appropriation Account : Agriculture, Rural Development, Nutrition

Project Purpose: To provide an unpaved all weather road allowing access to agricultural input and marketing services for a potentially rich but underdeveloped agricultural area. In addition, the project will consolidate within the Department of Roads the institutionalization of labor intensive road reconstruction techniques.

Problem: The success of agricultural and rural development projects requires access of personnel, services and agricultural inputs to the project areas as well as the ability to move produce out. In most parts of Burundi it is probably that only five percent of food crop production is marketed, with resulting regional surpluses and deficits. This is partially due to the shortage of secondary and tertiary roads which prevent movement of produce to markets.

In AID's Policy Paper on Food and Agricultural Development, a major objective is increased food availability through "increased agricultural production, with an emphasis on increasing and sustaining the productivity, incomes and market participation of small farmers, with special attention to food production". AID/Burundi's primary objective, as identified in the approved FY 1985 CDSS, is to increase food availability to the rural poor. Within that overall objective, the Mission is funding labor-intensive farm to market road reconstruction projects, to stimulate agricultural production by providing market access to underdeveloped, potentially rich farming areas.

Capital intensive road construction is expensive in mountainous country and in many areas reconstructing old roads can be done by labor intensive means. In areas where underemployment is rife, even temporary job creation is important. In 1980, AID began a pilot labor intensive rural road project (R.P. 84). The mid-term evaluation of the project in May 1982 revealed that, with the project less than half completed, there had already been a significant increase in road traffic (from an average of less than one vehicle a day to about five vehicles a day) and three market sites along the road had a much larger quantity and variety of goods available. In the 1981 season, the coffee crop had been taken cut by pick-up truck (rather than by head) for the first time in several years. The project has an important training component which is developing construction skills in the private sector. Last August AID obligated FY 1983 funds for a phase II road project (695-0112) in the same area which will continue the institutionalization of the labor intensive rural road program within the Directorate General of Roads in the Ministry of Public Works. This project includes funds for feasibility studies of five additional roads for implementation by AID and other donors.

Based on the positive experience with Rural Roads I (R.P. 84) in opening up an underdeveloped agricultural region, thereby providing market access for farm producers enabling them to increase their incomes and thereby their well being, the Mission will continue to search for areas which will provide similar benefits. It is expected that the feasibility studies to be funded by the Rural Road II project (695-0112) will identify at least one site, for AID funding, having high potential for significant agricultural development once access to services and markets is provided.

Implementation of the project will utilize the labor intensive road reconstruction techniques developed and refined in the Rural Roads I and II projects, thus consolidating the institutionalization of these skills within the Ministry. In the proposed Rural Roads III project, AID will finance local labor, tools and POL, and some heavy equipment. Two Peace Corps Volunteers will begin working on AID's road projects in late 1984 and Peace Corps participation is expected to continue through completion of Rural Roads III.

Since 1981 the GRB has assigned equipment to the RP 84 and RP 86 projects from its scant inventory. However, because of the economic crisis that the government is experiencing and will be experiencing for some years to come, AID proposes to finance the most critically needed equipment required in this project. Consequently, project funding has been increased by \$500,000 to purchase this required heavy equipment. The equipment will be used solely in support of AID-funded rural road projects.

Target Group: Primary: The road workers and their families will enjoy an increased income. Farmers of the region will benefit through the provision of all weather access to markets resulting in increased farm gate prices and production of some or all agricultural products. The total population of the area will have improved access to markets, schools and health facilities.

Proposed Funding:

Commodities:	<u>LOP</u>
Equipment	\$500,000
Other Cost	
Local Labor	\$700,000
POL	<u>\$300,000</u>
	\$1,500,000

PROJECT NARRATIVE

Project Number and Title: 695-0116 Family Health Promotion

	<u>FY 1985</u>	<u>Proposed</u> <u>FY 1986</u>	<u>LOP</u>
Project Funding :	\$500,000	\$500,000	\$1,500,000
Health Appropriation :	\$500,000	\$500,000	\$1,000,000

Project Purpose: To assist the Government of the Republic of Burundi in providing widespread culturally acceptable information and education concerning population issues and family health. An added component to the project will be the provision of technical and managerial training to health personnel who will be called upon to develop effective family planning services.

Problem: The Government of the Republic of Burundi's high population growth rate (2.63 percent) resulted in an UPRONA Party July 1983 decision to promote family planning as an important element of population policy. A clear national population policy has yet to be elaborated and incorporated into individual ministry planning. Efforts have been made through local administration, national radio and the UPRONA Party network to promote family planning awareness and practice among Burundi's largely rural population. It was found, however, that the population does not respond well to direct, didactic messages. A recognized need exists for assistance in developing culturally sensitive birth spacing messages and appropriate communication media. An information, education and communication (IEC) project will be developed with ministries such as Information, Interior, Social Affairs or Public Health, or with the UPRONA Party and its affiliated youth and women's movements which have shown interest in such information campaigns.

In addition to educating the public, the project will provide technical and counseling training in family health to health field workers as well as management training to national and regional level health program administrators. This training component will build upon the JHPIEGO reproductive health training project which will be initiated at the Faculty of Medicine in September 1984.

The training of health personnel responds to the basic objective of AID's health programs "to help developing countries become self-sufficient in providing broad access to cost-effective preventive and curative health services directed at the primary causes of mortality and morbidity in LDCs".

As stated in the AID Policy Paper on Population Assistance, the objective of the AID population program is twofold: "(1) to enhance the freedom of individuals in LDCs to choose voluntarily the number and spacing of their children; and (2) to encourage population growth consistent with the growth of economic resources and productivity." The project's IEC activities will fulfill the above two objectives. As the knowledge of family planning in Burundi is quite limited, the population must be informed of its benefits

and the advantages and disadvantages of the methods available. This education, followed by widespread acceptance of family planning, is essential if Burundi hopes to decrease its population growth rate to a level which permits economic growth. The proposed Family Health Promotion project will provide an opportunity to develop effective, culturally acceptable MCH/FP information and counselling messages and techniques.

Description: Under the proposed Family Health Promotion project an IEC program will be elaborated in cooperation with concerned Ministries (Health, Information, Interior, Social Affairs) and the UPRONA Party. The program will be directed at the general population and IEC messages will cover all aspects of family health including pre- and post-natal care, nutrition, sanitation, vaccination and child spacing. The health and economic benefits of family planning will be stressed. The technical assistance of a health/population IEC specialist and a reproductive health trainer will be required.

In addition to the IEC program, health staff at the national, regional, sectorial and health center level will receive training in program planning and management, FP/MCH service delivery and IEC techniques.

Beneficiaries: Primary beneficiaries will be women of child bearing age (44 percent of the female population are women "at risk"), children under the age of five, and rural and urban families in the geographic areas reached by the health education program.

<u>Proposed Funding:</u>	<u>LOP (4 years)</u> <u>(\$000)</u>
Technical assistance	1,500
Training (short and long term)	150
Commodities: Health and FP education materials, IEC equipment and supplies, vehicles	700
Other Costs Seminars, In-country training/seminars, POL	150
	<hr/> 2,500

PROJECT NARRATIVE

Project Number and Title: 695-0115 Institutional Development (ONATOUR)

<u>Project Funding</u>	:		<u>Proposed</u>	
		<u>FY 1985</u>	<u>FY 1986</u>	<u>LOP</u>
		-	\$2,200,000 Grant	\$7,000,000

Appropriation Account : Selected Development Activities

Project Purpose: To develop the institutional capability of ONATOUR to enable it to effectively develop its peat production capacity and expand its markets for an indigenous alternative energy resource.

Problem: Burundi has a densely settled population and the active competition for land use between food and fuel requirements poses very serious development problems for the country.

A major constraint to economic development in Burundi is the high cost of imported fuel which is the government's largest foreign exchange expenditure. This problem is aggravated by the vulnerability of Burundi's link with the port of Mombasa, Kenya, the major oil refining center for East and Central Africa. Economic and political instability in Kenya and Uganda have often caused serious delays in the arrival of oil products and natural gas in Burundi.

The Government of Burundi has long been aware of the problems it faces in providing a supply of fuel for its domestic and industrial markets and is investigating opportunities to curtail the use of imported fuel in the commercial sector. The GRB realized also that it needed to develop an energy resource for its wood users or risk permanent devastation of its national forest. With an enormous reserve of peat, the GRB sought to develop an alternative energy resource for its populace using its indigenous energy source - peat.

In 1977 the GRB created and capitalized the National Office for Peat (ONATOUR), a parastatal with control over all phases of peat harvesting and marketing. In 1978 AID and the GRB initiated a pilot project to assist ONATOUR to develop Burundi's peat reserves for non-industrial thermal energy requirements.

Following the successful completion of this pilot activity, AID and the GRB continued with the Peat II Project to increase the availability and acceptability of peat as an alternative energy source and to strengthen the institutional capability of ONATOUR to expand production and to carry out operations on an efficient basis.

An indepth evaluation of ONATOUR in May 1983 indicated that ONATOUR requires additional management development before becoming a self-sufficient institution. In response to this, AID proposes a major follow-on activity, to focus on the institution development of ONATOUR to make it more economically viable. Proposed U.S. technical assistance will emphasize the upgrading of ONATOUR's capacity to operate as a profitable enterprise. The project will focus on management development, principally marketing and financial and commercialization of its product.

As major new bog development will be required if ONATOUR is to continue to expand its markets, the project will also include technical assistance, training and some equipment for bog development.

The proposed technical assistance team will include an organization/management advisor, a marketing and publicity advisor, a procurement and supply management specialist, two production and quality control technicians and two or three bog development specialists. Several short term consultants (sociologist, data collection specialist, combustion and stove design specialist, computer programmers, equipment specialists, surveyors, and soil conservation/reclamation specialist) will be engaged throughout the life of the project.

Proposed Funding:

<u>Project Inputs</u>	<u>LOP</u> (\$000)
Technical Assistance	\$2,500
Commodities (computer development, operational equipment, business machines)	\$1,000
Nyamuswaga bog development	\$3,000
Participant Training (Management development, financial management)	<u>\$500</u>
	\$7,000

Other Donors: Under the Peat I and Peat II Projects, the Government of Ireland (GOI) contributed technical assistance and training programs for ONATOUR staff in Ireland. Both the GRB and AID believe that peat production technologies developed in Ireland are appropriate for developing ONATOUR's capabilities to prospect, harvest and store peat. To date under the Peat II Project fifteen Irish technicians have been directly involved in ONATOUR's program. Under the Peat I Project, seven Irish technicians worked in Burundi. It is expected that the GOI will continue to support ONATOUR's program under Peat III.

Targets: The immediate beneficiary will be ONATOUR's management with the ultimate beneficiaries being the commercial users and large numbers of domestic households.

OPTIONAL

AID PROGRAM IN FY 1986  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 695 BURUNDI

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1	695-0106	Small Farming Systems Research	0	G	ARDN	-	-
2	695-0114	Rural Roads III	0	G	ARDN	1,000	1,000
3	695-0116	Family Health Promotion	0	G	P/H	1,000	2,000
4	PL 480	Title II	0			(1,725)	2,000
5	695-0115	Private Sector/Institutional Development (ONATOUR)	N	G	SDA	2,200	4,200
6	695-0113	Shelter Sector Assistance	0	G	SDA	500	4,700
		TOTAL				4,700	

ALTERNATIVE PROGRAM RANKING

1	695-0117	Sector Grant/Non Project Assistance	0	G	SDA	4,700	4,700
2	695-0106	Small Farming Systems Research	0	G		-	-
3	695-0114	Rural Roads II	0	G		-	-
4	695-0116	Family Health Promotion	0	G	P/H	(1,000)	(1,000)

TABLE VIII - FY 1984

ORGANIZATION BURUNDI  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>Q.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		545.7		545.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	332.4		332.4	6.9 *
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	59.7		59.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	20.2		20.2	4.0
RETIREMENT - U.S.	U107	120	23.3		23.3	XXXXX
LIVING ALLOWANCES	U108	128	8.4		8.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.0		7.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	33.5		33.5	3.0
HOME LEAVE - TRAVEL	U113	212	31.6		31.6	7.0
HOME LEAVE - FREIGHT	U114	22	11.9		11.9	7.0
EDUCATION TRAVEL	U115	215	2.0		2.0	2.0
R AND R TRAVEL	U116	215	7.5		7.5	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	8.2		8.2	1.0
<u>FOREIGN NATIONAL DH</u>	U200		52.2		52.2	XXXXX
BASIC PAY	U201	114	47.3		47.3	3.5
OVERTIME, HOLIDAY PAY	U202	115	0.5		0.5	0.0
ALL OTHER CODE 11 - FN	U203	119	2.8		2.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.6		1.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		108.1		108.1	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255	108.1		108.1	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		161.0		161.0	XXXXX
RENT	U401	235	109.5		109.5	9.0
UTILITIES	U402	235	14.0		14.0	XXXXX
RENOVATION AND MAINT.	U403	259	18.5		18.5	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254	18.0		18.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.5		0.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXX

\* Workyear based on actual manpower on board

TABLE VIII - FY 1984

ORGANIZATION BURUNDI  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		336.5		336.5	XXXXXX
RENT	U501	234	35.1		35.1	XXXXXX
UTILITIES	U502	234	5.0		5.0	XXXXXX
BUILDING MAINT./RENOV.	U503	259	2.0		2.0	XXXXXX
OFFICE FURN./EQUIP.	U504	310	3.2		3.2	XXXXXX
VEHICLES	U505	312				XXXXXX
OTHER EQUIPMENT	U506	319				XXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXX
COMMUNICATIONS	U508	230	6.0		6.0	XXXXXX
SECURITY GUARD SERVICES	U509	254	4.0		4.0	XXXXXX
PRINTING	U510	24				XXXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210	12.0		12.0	6.0
INFORMATION MEETINGS	U514	210	1.9		1.9	4.0
TRAINING ATTENDANCE	U515	210	2.0		2.0	2.0
CONFERENCE ATTENDANCE	U516	210	5.0		5.0	4.0
OTHER OPERATIONAL TRAVEL	U517	210	6.0		6.0	6.0
SUPPLIES AND MATERIALS	U518	26	26.2		26.2	XXXXXX
FAAS	U519	257	188.1		188.1	XXXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXXX
ALL OTHER CODE 25	U523	259	40.0		40.0	XXXXXX
TOTAL O.E. BUDGET			1203.5		1203.5	XXXXXX
RECONCILIATION			603.5		603.5	XXXXXX
OPERATING ALLOWANCE REQUEST			600.0		600.0	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs

Exchange rate used (as of May 1, 1984)

316.0

116 Burundi Fr.

**TABLE VIII - FY 1985**

**ORGANIZATION BURUNDI**  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		429.2		429.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	283.6		283.6	6.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	49.7		49.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	20.3		20.3	3.0
RETIREMENT - U.S.	U107	120	19.9		19.9	XXXXX
LIVING ALLOWANCES	U108	128	4.7		4.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	12.0		12.0	4.0
HOME LEAVE - FREIGHT	U114	22	8.0		8.0	4.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	21.0		21.0	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		66.2		66.2	XXXXX
BASIC PAY	U201	114	61.0		61.0	5.0
OVERTIME, HOLIDAY PAY	U202	115	0.5		0.5	0.0
ALL OTHER CODE 11 - FN	U203	119	3.0		3.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.7		1.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		141.0		141.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255	141.0		141.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		174.7		174.7	XXXXX
RENT	U401	235	88.2		88.2	7.0
UTILITIES	U402	235	14.0		14.0	XXXXX
RENOVATION AND MAINT.	U403	259	15.5		15.5	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	20.0		20.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	20.0		20.0	XXXXX
SECURITY GUARD SERVICES	U407	254	16.0		16.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.5		0.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXX

\* WYL based positions allocated  
AID/W Per cable No. STATE 121550.

TABLE VIII - FY 1985

ORGANIZATION BURUNDI  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNI</u>
<u>OFFICE OPERATIONS</u>	U500		390.2		390.2	XXXXX
RENT	U501	234	35.1		35.1	XXXXX
UTILITIES	U502	234	6.0		6.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	30.0		30.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	3.0		3.0	XXXXX
VEHICLES	U505	312	24.0		24.0	XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230	7.0		7.0	XXXXX
SECURITY GUARD SERVICES	U509	254	4.0		4.0	XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210	8.0		8.0	8.0
INFORMATION MEETINGS	U514	210	7.0		7.0	4.0
TRAINING ATTENDANCE	U515	210	3.0		3.0	2.0
CONFERENCE ATTENDANCE	U516	210	8.0		8.0	4.0
OTHER OPERATIONAL TRAVEL	U517	210	7.0		7.0	4.0
SUPPLIES AND MATERIALS	U518	26	30.0		30.0	XXXXX
FAAS	U519	257	188.1		188.1	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	30.0		30.0	XXXXX
<b>TOTAL O.E. BUDGET</b>			1201.3		1201.3	XXXXX
<b>RECONCILIATION</b>			541.3		541.3	XXXXX
<b>OPERATING ALLOWANCE REQUEST</b>			660.0		660.0	XXXXX

**OTHER INFORMATION:**

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1984)

350.0

116.0 BuFr

Estimated Wage Increases - FY 1984 to FY 1985  
Estimated Price Increases - FY 1984 to FY 1985

27.0

30%

TABLE VIII - FY 1985

ADJUSTED TABLE

ORGANIZATION BURUNDI  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		565.0		565.0	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	371.3		371.3	8.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	67.2		67.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	23.3		23.3	4.0
RETIREMENT - U.S.	U107	120	26.0		26.0	XXXXX
LIVING ALLOWANCES	U108	128	6.2		6.2	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.0		4.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	10.0		10.0	1.0
HOME LEAVE - TRAVEL	U113	212	12.0		12.0	4.0
HOME LEAVE - FREIGHT	U114	22	8.0		8.0	4.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	27.0		27.0	10.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		66.2		66.2	XXXXX
BASIC PAY	U201	114	61.0		61.0	5.0
OVERTIME, HOLIDAY PAY	U202	115	0.5		0.5	0.0
ALL OTHER CODE 11 - FN	U203	119	3.0		3.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.7		1.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		141.0		141.0	XXXXX
FASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.M. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.M. PSC COSTS	U305	255	141.0		141.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		355.2		355.2	XXXXX
RENT	U401	235	112.2		112.2	9.0
UTILITIES	U402	235	17.0		17.0	XXXXX
RENOVATION AND MAINT.	U403	259	27.0		27.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	90.0		90.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	90.0		90.0	XXXXX
SECURITY GUARD SERVICES	U407	254	18.0		18.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.5		0.5	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXX

\* WYL based on actual positions authorized AID/W.

TABLE VIII - FY 1985

ORGANIZATION BURUNDI  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>445.2</u>		<u>445.2</u>	<u>XXXXX</u>
RENT	U501	234	<u>35.1</u>		<u>35.1</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>6.0</u>		<u>6.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>30.0</u>		<u>30.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>24.0</u>		<u>24.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>7.0</u>		<u>7.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>16.0</u>		<u>16.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>7.0</u>		<u>7.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>4.0</u>		<u>4.0</u>	<u>XXXXX</u>
PRINTING	U510	24				<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210	<u>8.0</u>		<u>8.0</u>	<u>8.0</u>
INFORMATION MEETINGS	U514	210	<u>7.0</u>		<u>7.0</u>	<u>4.0</u>
TRAINING ATTENDANCE	U515	210	<u>3.0</u>		<u>3.0</u>	<u>2.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>10.0</u>		<u>10.0</u>	<u>4.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>7.0</u>		<u>7.0</u>	<u>4.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>45.0</u>		<u>45.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>188.1</u>		<u>188.1</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>45.0</u>		<u>45.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>1572.6</u>		<u>1572.6</u>	<u>XXXXX</u>
RECONCILIATION			<u>652.6</u>		<u>652.6</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>920.0</u>		<u>920.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1984)

380.0

116 BuFr.

Estimated Wage Increases - FY 1984 to FY 1985  
Estimated Price Increases - FY 1984 to FY 1985

27%

30%

**TABLE VIII<sup>19</sup> - FY 1986**

**ORGANIZATION BURUNDI**  
**(Including RIG Costs if Applicable)**

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		463.6		463.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	284.5		284.5	6.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	52.0		52.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	15.0		15.0	3.0
RETIREMENT - U.S.	U107	120	19.5		19.5	XXXXX
LIVING ALLOWANCES	U108	128	4.6		4.6	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	8.0		8.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	24.0		24.0	2.0
HOME LEAVE - TRAVEL	U113	212	14.0		14.0	5.0
HOME LEAVE - FREIGHT	U114	22	20.0		20.0	5.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	12.0		12.0	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		76.4		76.4	XXXXX
BASIC PAY	U201	114	70.0		70.0	5.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	
ALL OTHER CODE 11 - FM	U203	119	3.6		3.6	XXXXX
ALL OTHER CODE 12 - FM	U204	129	1.8		1.8	XXXXX
BENEFITS FORMER FM PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		148.8		148.8	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255	148.8		148.8	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		174.1		174.1	XXXXX
RENT	U401	235	95.1		95.1	7.0
UTILITIES	U402	235	14.0		14.0	XXXXXX
RENOVATION AND MAINT.	U403	259	8.0		8.0	XXXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	20.0		20.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	20.0		20.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	16.0		16.0	XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.5		0.5	XXXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXXX

**TABLE VIII - FY 1986**

**ORGANIZATION BURUNDI**  
**(Including RIG Costs if Applicable)**

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		381.2		381.2	XXXXX
RENT	U501	234	35.1		35.1	XXXXX
UTILITIES	U502	234	8.0		8.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	8.0		8.0	XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	10.0		10.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0	XXXXX
COMMUNICATIONS	U508	230	7.0		7.0	XXXXX
SECURITY GUARD SERVICES	U509	254	5.0		5.0	XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210	8.0		8.0	10.0
INFORMATION MEETINGS	U514	210	7.0		7.0	4.0
TRAINING ATTENDANCE	U515	210	3.0		3.0	2.0
CONFERENCE ATTENDANCE	U516	210	10.0		10.0	4.0
OTHER OPERATIONAL TRAVEL	U517	210	7.0		7.0	4.0
SUPPLIES AND MATERIALS	U518	26	30.0		30.0	XXXXX
FAAS	U519	257	188.1		188.1	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	30.0		30.0	XXXXX
TOTAL O.E. BUDGET			1244.1		1244.1	XXXXX
RECONCILIATION			544.1		544.1	XXXXX
OPERATING ALLOWANCE REQUEST			700.0		700.0	XXXXX

**OTHER INFORMATION:**

Dollar requirement for local currency costs  
 Exchange rate used (as of May 1, 1984)

360.0
116 BuFr
15%
30%

Estimated Wage Increases - FY 1985 to FY 1986  
 Estimated Price Increases - FY 1985 to FY 1986

TABLE VIII<sup>20</sup> - FY 1986

ADJUSTED TABLE

ORGANIZATION      BURUNDI  
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		584.9		584.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	374.8		374.8	7.9
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	70.0		70.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	15.0		15.0	3.0
RETIREMENT - U.S.	U107	120	25.8		25.8	XXXXX
LIVING ALLOWANCES	U108	128	6.3		6.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	8.0		8.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	24.0		24.0	2.0
HOME LEAVE - TRAVEL	U113	212	16.0		16.0	6.0
HOME LEAVE - FREIGHT	U114	22	23.0		23.0	6.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	12.0		12.0	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		76.4		76.4	XXXXX
BASIC PAY	U201	114	70.0		70.0	5.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.1
ALL OTHER CODE 11 - FN	U203	119	3.6		3.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.8		1.8	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		148.8		148.8	XXXXX
FASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255	148.8		148.8	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		286.4		286.4	XXXXX
RENT	U401	235	119.4		119.4	9.0
UTILITIES	U402	235	18.0		18.0	XXXXX
RENOVATION AND MAINT.	U403	259	8.0		8.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	60.0		60.0	XXXXX
TPANS./FREIGHT - CODE 311	U406	22	60.0		60.0	XXXXX
SECURITY GUARD SERVICES	U407	254	20.0		20.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.5		0.5	XXXXX
REPR'SENTATION ALLOWANCE	U409	252	0.5		0.5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION

(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		412.2			XXXXX
RENT	U501	234	35.1		35.1	XXXXX
UTILITIES	U502	234	8.0		8.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	8.0		8.0	XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	10.0		10.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0	XXXXX
COMMUNICATIONS	U508	230	7.0		7.0	XXXXX
SECURITY GUARD SERVICES	U509	254	5.0		5.0	XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210				
SITE VISITS - OTHER	U513	210	9.0		9.0	12.0
INFORMATION MEETINGS	U514	210	7.0		7.0	4.0
TRAINING ATTENDANCE	U515	210	3.0		3.0	2.0
CONFERENCE ATTENDANCE	U516	210	10.0		10.0	4.0
OTHER OPERATIONAL TRAVEL	U517	210	7.0		7.0	4.0
SUPPLIES AND MATERIALS	U518	26	45.0		45.0	XXXXX
FAAS	U519	257	188.1		188.1	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259				XXXXX
ALL OTHER CODE 25	U523	259	45.0		45.0	XXXXX
<b>TOTAL O.E. BUDGET</b>			1508.7		1508.7	XXXXX
<b>RECONCILIATION</b>			658.7		658.7	XXXXX
<b>OPERATING ALLOWANCE REQUEST</b>			850.0		850.0	XXXXX

**OTHER INFORMATION:**

Dollar requirement for local currency costs

380.0

Exchange rate used (as of May 1, 1984)

116

Estimated Wage Increases - FY 1985 to FY 1986

15%

Estimated Price Increases - FY 1985 to FY 1986

30%

Adjusted Table VIII - Narrative

AID assistance to Burundi is expanding with three new starts in FY 1985 and one for FY 1986. A new start originally envisioned for FY 1984 had to be postponed because of lack of adequate staffing. In order to manage the portfolio, both regional and bilateral, OAR requires an adequate workforce to ensure effective project monitoring and management. OAR has carefully reviewed its workforce requirements. Based on present and projected development assistance, PL 480 and a possible sector grant or CIP, OAR would find it most difficult, if not impossible, to implement these activities within the current workforce level authorized. As OAR is giving greater attention and emphasis to project implementation and improved financial accountability, an adequate workforce level must be provided so that Mission can do its job. At the present authorized workforce level, OAR is being extended to the limit. Because of this staffing limitation OAR has also become overly dependent on REDSO/ESA staff.

OAR is aware of the Agency requirement to reduce workforce level; however, OAR is absolutely convinced that its development program requires an increased workforce level through 1986. If the increased workforce level is not approved, OAR will have to contract with qualified third country nationals, U.S. citizens and/or Burundis to make up for a reduced Direct Hire workforce level. In opting for this, OAR will have to increase the workload of the direct hire employees, which we believe is already over extended, who would have to supervise these contractors.

## OE Narrative

### Section A - Management Improvements

OAR/Burundi has had a USDH senior Management Officer since January 1983. His efforts to redress prior years inadequate and desultory management activities resulted in an OE supplementary budget allocation of \$380,400 (excluding \$127,000 of 636c funds) above our level of \$550,000 in FY 1983. OAR/B is working with AID/W to assure an equivalent supplementary amount from CY 84 funds.

The management improvements/necessities involved are:

1. A DH staff increase from 5 in 1982 to 7 in 1984 (with a probable eighth FY 84 position under consideration).
2. An urgent increase in PSC and FSN staff is required. Upon receipt of a supplementary OE budget for FY 84, OAR/B will proceed with recruitment for 2 FSN and at least two PSC employees for planned position in B and F, Program, GDO and MO. Other additional field support employees will be project funded.
3. Planned non-expendable property procurement (including HH furniture, electrical equipment) on a regular replacement schedule must be maintained.
4. Planned essential security as well as emergency measures (water storage and generators) will be required into FY 86.
5. Planned vehicle replacements overaging one + per year will be maintained.

Although all of the above may seem normal in most Mission contexts, the above represents installed or pending management improvements that in the interests of efficient and prudent management, employee equity and support of a strong program of project implementation, must be implemented on a continuing basis.

### Section B - Justification for Funding Charges

Much of the justification is listed in A above. However, it should also be obvious that moving from an OE actual budget in FY 82 of \$621,800 supporting five USDH and seven FSN/PSC's to a \$600,000 - 660,000 budget in FY 84/85 respectively supporting seven (possibly eight USDH and twelve on board (4 more planned in FY 84) FSN/TCN's/PSC's is patently impossible if not absurd.

Project activities also have doubled over the same period of time. On site visits, training and other normal USDH related travel costs have of course increased proportionally as have rentals, utilities, furniture, equipment, etc.

Project funding of staff required for field support of three/four major projects in the interior, plus 15-20 contractors is being utilized wherever feasible.

OAR/B is thus placed in the completely unrealistic position of trying to support a 50 percent increase in DH staff and over 50 percent increase in FSN/TCN/PSC staff with the same or slightly less funding than three years ago.

The OAR/B request is for \$920,000 for FY 85 and \$850,000 for FY 86 representing a realistic prudent level of OE management support (plus 2-3 units per year - one time - expenses for security upgrading, and home and office emergency water and electrical supply). The OE cost per USDH employee remains essentially the same as it was in 1982.

TABLE VIII(a) - Information on U.S. PSC Costs  
(Function Codes U302 and U303)

ORGANIZATION      BURUNDI

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	0	0	0

TABLE VIII(b) - All Other Code 25 Detail  
(Function Code U523)

ORGANIZATION      B U R U N D I

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. Vehicle Operation	12.0	13.0	13.0
2. Secretarial/Translation	7.0	7.0	7.0
3. Building Maintenance	8.0	9.0	9.0
4. Vehicle Maintenance	3.0	4.0	4.0
5. Office Equipment/Repair	4.0	5.0	5.0
6. Miscellaneous	6.0	7.0	7.0
	---	---	---
TOTAL	<u>40.0</u>	<u>45.0</u>	<u>45.0</u>

TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.	-	-	-
B. <u>Purchase of Software</u>	3.0	2.0	2.0
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
C. <u>Site and Facility</u>	2.0	3.0	-0-
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.			
SUBTOTAL	<u>5.0</u>	<u>5.0</u>	<u>2.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	2.0	5.0	3.0
B. <u>Workyears</u>	( )	( 3.5 )	( 8.5 )
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)			
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.			

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
<u>C. Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	-0-	-0-	-0-
<u>D. Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	2.0	4.0	2.0
<b>SUBTOTAL</b>	<u>2.0</u>	<u>4.0</u>	<u>2.0</u>
<hr/>			
<b>4. <u>Commercial Services</u></b> This includes obligation for services where payments are made to private industry.			
<u>A. Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.			
<u>B. Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.	-	-	10.0
<u>C. Operations and Maintenance</u> <u>(1) Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	-	2.0	5.0

TABLE VIII(C) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	-	5.0	5.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	1.0	1.0
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	1.5	2.0
SUBTOTAL	<u>-0-</u>	<u>9.5</u>	<u>23.0</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>9.0</u>	<u>23.5</u>	<u>37.0</u>
Workyears (From item 2A)	<u>( - )</u>	<u>( 3.5 )</u>	<u>( 8.5 )</u>
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)			10.0

Table VIII (C) Narrative

A. The Mission had budgeted about \$74,000 for Wang PC's automation equipment from FY 83 funds. No equipment has been received to date except for one line conditioner valued at about \$2,500.

B. System Configuration are for 5 Wang PC's with 4 workstations and one redundant to be owned by AID. Attachment A list components for the automation equipment. Planned uses for this equipment will be for the following:

1. Word Processing
2. Mission OE accounting and budget analysis
3. Development of statistical reports and analysis
4. Maintaining Post Property Records
5. Project accountability, tracking, monitoring and budget analysis
6. Project programming and evaluation
7. Key project sector analysis
8. Development of information systems.

C. Mission had opted for Wang PC's for both short and long term planning to be upgraded for direct tie in with REDSO/ESA and RFMC via telecommunications hookup if and when a viable system can be developed. No additional hardware is planned for the three to four years not including new technologies in software and services.

Present Mission automation system has recently been ordered by AID/W. Mission anticipates about a six month delivery schedule and equipment should be operational about November 1984.

Attachment A

- MODEL -	DESCRIPTION	QTY	COST	TOTAL
PC-XC3-I	EXPANDED CHASSIS BASE UNIT	5	3188	15,940
-	(128KB), W/SINGLE DISKETTE			
-	DRIVE (360KB), 10MB			
-	WINCHESTER DRIVE W/CONTROLLER			
-	CARD, MSDOS OPERATING SYSTEM			
-	AND INTERPRETIVE BASIC			
UNI/K9D-WL	WORLD LANGUAGES KEYBOARD	5	N/C	N/C
L07500-WL	OPTION PROM	5	N/C	N/C
PC-PM032	MEMORY EXPANSION CARD (512KB)	5	1009	5,245
PC-PM001	MONOCHROME MONITOR CARD	5	198	993
PC-PM032	GRAPHICS CARD	5	145	725
PC-PM050	CP/M-80 EMULATOR CARD	2	359	718
PC-PM004	MONOCHROME MONITOR	5	225	1,025
PC-PM272	LOCAL INTERCONNECT OPTION	5	239	1,195
PC-PM071	LOCAL INTERCONNECT REPEATER	1	359	359
PC-PM010	MATRIX PRINTER (80CPS)	3	538	2,690
PC-PM012	DAISY PRINTER (20CPS)1	2	775	1,550
PC-SS080	LOCAL INTERCONNECT SOFTWARE	1	299	299
-MODEL -	DESCRIPTION	-QTY-	- COST-	TOTAL -
PC-CS001	SOFTWARE PRODUCTIVITY	4	390	1,560
-	PACKAGE INCLUDING MULTIPLAN			
-	WORD PROCESSING, AND			
-	ASYNCHRONOUS COMMUNICATION			
UJ-3200	UPGRADE TO ADVANCED PC WP	4	60	240
UJ-3199	UPGRADE TO ENCHANCED MS/DOS	4	31	124
195-2821-9	WORLD LANGUAGES BIOS	4	163	652
195-2659-9	LOTUS 1-2-3	4	495	1,980
-	DBASE II	2	700	1,400
-	SL-MICRO	2	250	500
PC-AC001	MONITOR ARM	4	122	488
PC-AC075-50	50' LOCAL INTERCON CABLE	2	91	182
PC-AC075-200	200' LOCAL INTERCON CABLE	2	120	240

.....

RFMC RECOMMENDS THAT THE MISSION PROCURE M/SER/IRM APPROVED MAYDAY 60 PLUS 2H UNINTERRUPTIBLE POWER SUPPLIES UNITS WITH BATTERY PACKS. THEY ARE SOLD BY SUN RESEARCH INC., BOX 210, OLD BAY ROAD, NEW DURHAM, N.H. 03855 USA.

MODEL	QTY	UNIT COST	TOTAL
MAY DAY 60 PLUS 2H	4	980	3,920
AIRFREIGHT			1,750

PL 480 Narrative

General

The PL 480 Program in Burundi consists only of Title II which has been administered by Catholic Relief Services (CRS) since 1971. The World Food Program (WFP) in Burundi also receives Title II commodities. This narrative concerns only CRS.

The CRS program includes Maternal and Child Health, Other Child Feeding, Food for Work and General Relief. Activities are spread throughout the country, with heavier concentration in the densely populated areas of central and northern Burundi. None of the projects is located in Bujumbura. Nutrition education is provided as a part of the MCH programs and the FFW projects are selected to provide incentive to local laborers to participate in small infrastructure projects that benefit their communities.

In April 1984, CRS completed an outreach grant to upgrade its MCH program through improved warehousing, in-country transportation and program supervision. This grant (approximately \$200,000 a year for three years) enabled CRS to expand its program, improve the timeliness of food deliveries up-country, and improve its monitoring capability, resulting in greater development impact for its MCH programs. An Agency evaluation of various outreach grants in August 1982 found that the Burundi grant had been well administered and that CRS was achieving the targets outlined in the grant.

CRS FY 86 Operational Plan

The Mission concurs with the recipient and commodity levels projected in CRS Operational Plan for FY 86. It reflects a careful assessment by CRS/B of the country's needs and its own capability to expand its MCH program.

During the past year, there has been a complete turnover of CRS expatriate staff and most of the local staff. Much of this turnover occurred at a difficult time when the programs were disrupted due to diversion of commodities. Nevertheless, the transition has worked smoothly, food supplies are again arriving regularly and the various programs are running at the same levels they were at a year ago. CRS changed freight forwarders in 1983 and now deliveries are more reliable and claims are being settled much more promptly.

The FY 86 Operational Plan is basically a continuation of previous years with no substantive change. CRS/B continues to emphasize its MCH programs and to expand them slowly. During the next few years, expansion will come primarily from adding recipients at existing health centers rather than from adding new centers. FFW continues to be de-emphasized, in accordance with both CRS preference and GRB desires.

CRS/B has just completed writing a five-year plan on which the current operational plan is based. To reinforce the core of its activities, which will continue to be the MCH program, CRS will be exploring the feasibility of starting up small projects which will tie in with their nutrition education at the health centers. CRS plans to explore the possibility of PVO funding in FY 86 to finance these activities. OAR/B will encourage the development of these projects which should enhance the nutritional impact of the MCH program.

The amount of PL 480 food coming into Burundi is not sufficient to act as a disincentive to domestic production. Furthermore, the commodities being imported are either new products (bulgur) or supplement inadequate local production (NFDM and Vegoil) so that there is no competition with local crops.

Mission personnel are in contact with CRS at least once a week and there is a continual exchange of information on the program. The Assistant General Development Officer is assigned to monitor the CRS program. In addition, the Regional Food for Peace Officer based in Nairobi makes periodic trips to Bujumbura to provide more specific technical support to CRS/B's program here as well as to provide assistance with logistics problems in Mombasa.

The FY 1986 AAPL for Title II is \$1,725,000. However, CRS has requested an amount totalling \$1,744,436. The Mission supports the CRS requested amount which is required to allow them to effectively implement their activities.

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country BURUNDI

Sponsor's Name CRS

A. Maternal and Child Health.....Total Recipients 80,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
80,000	Bulgur	1900	440,800
60,000	NFD Milk	1420	156,200
80,000	Vegoil	950	801,800
Total MCH 220,000	CSM	480	159,360
Total MCH		4750	1,558,160

B. School Feeding.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
5,000	Bulgur	120	27,840
5,000	NFD Milk	120	13,200
Total Other Child Feeding		240	41,040

D. Food for Work.....Total Recipients 3,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
3,000	Bulgur	205	47,560
3,000	Vegoil	19	16,036
Total Food for Work		224	63,596

E. Other (Specify) General Welfare.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
5,000	Bulgur	120	27,840
5,000	NFD Milk	120	13,200
5,000	Vegoil	25	21,100
Total Other		265	62,140

II. Sponsor's Name CRS

Total REC 93,000  
Total Budget 1,724,936