

# **Annual Budget Submission**

**FY 1987**

**BURUNDI**

BEST AVAILABLE



**May 1985**

Agency for International Development  
Washington, D.C. 20523

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EMBASSY OF THE  
UNITED STATES OF AMERICA

Bujumbura, Burundi

May 20, 1985

STATEMENT OF AMBASSADOR

I have reviewed AID/Burundi's FY-87 Annual Budget Submission and concur.

There are three factors which influence the scope and nature of the USAID effort in Burundi. These are: the Burundi economic/public finance situation; the extent to which Burundi's bonanza in external assistance is managed efficiently and can be absorbed; and the nature of U.S. relations with the GRB, as well as the GRB's international posture. Until all of these factors fall into a reasonable, constructive and consistent pattern, the USAID program should remain within the limits suggested in this document. The only major exception would be emergency humanitarian assistance.

I endorse the priority focus on health/family planning and agriculture. I also am strongly supportive of the increase in participant training, which I consider one of the most cost-effective uses of AID funds for Burundi.

I recommend AID/W approval of this more sharply targetted, yet supportive, USAID program in Burundi.

  
James R. Bullington  
Ambassador

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THE ABS STATEMENT

Burundi has been assigned to the Class III country category. Given the general country situation at present, this categorization appears valid. A country the size of Maryland with a population of 4.5 million, Burundi profits from over \$150 million annually (disbursements) in Foreign Assistance. There is no formal donor coordination by the GRB, and except in very broad terms, no firm enunciation of development priorities or strategy. From the point of view of economics and public finance, the GRB, although reasonably prudent until recently, is beginning to run into serious difficulties. AID, as the seventh or the eighth ranking donor with a modest \$4-5 million DA project program and a small PL 480 Title II program, does not have the policy leverage to cause macro-level policy changes, but within project contexts has caused policy changes and momentum for change.

However, the Burundi picture is not all bleak. It is one of the few African countries that can claim at least marginal food self-sufficiency. Final discussion with the International Monetary Fund and the International Bank for Reconstruction and Development appear optimistic, looking toward a Structural Adjustment Loan and its concomitant reforms later this year. AMOCO is carrying out major oil exploration in-country

AID in Burundi will maintain a supportive but limited and precisely defined presence. It will focus on two sectors - Agriculture and Health/Family Planning, plus an increased participant training activity. It is anticipated that the training function will be handled by a PSC and/or an institutional contract. The OAR/B program will remain within the \$3-5 million range annually and generally treat with compact 3-5 year projects in areas of priority U.S. developmental interest and predominant U.S. capability.

Reduction in numbers of sectors reduces management unit requirements and the staff will reduce from 7 DH in FY 85 to 5 DH at the end of FY 86. Administratively, our word processing and computer capability is also coming on line with training and use underway. Appropriate use of this capacity should improve OAR/B's management capacity and efficiency.

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
 Country Burundi

	FY 1984	FY 1985	FY 1986		FY 1987	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1988	1989	1990	1991
<b>Agriculture, Rural Dev. and Nutrition.</b>									
Total	3161	2021*	2831	1881	2500	2600	2500	2800	2300
Grants	3161	2021	2831	1881	2500	2600	2500	2800	2300
Loans	--	--	--	--	--	--	--	--	--
<b>Population Planning</b>									
Total	--	250	500	--	--	250	250	250	500
Grants	--	250	500	--	--	250	250	250	500
Loans	--	--	--	--	--	--	--	--	--
<b>Health</b>									
Total	--	(250)**	500	750	300	250	250	250	500
Grants	--	250	500	750	300	250	250	250	500
Loans	--	--	--	--	--	--	--	--	--
<b>Education</b>									
Total	--	--	--	1000	1500	1200	1300	1000	1000
Grants	--	--	--	1000	1500	1200	1300	1000	1000
Loans	--	--	--	--	--	--	--	--	--
<b>Selected Development Activities</b>									
Total	500	1525	469	669	--	--	--	--	--
Grants	500	1525	469	669	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>Subtotal Functional Accounts</b>									
Total	3661	3796	4300	4300	4300	4300	4300	4300	4300
Grants	3661	3796	4300	4300	4300	4300	4300	4300	4300
Loans	--	--	--	--	--	--	--	--	--
<b>Economic Support Fund</b>									
Total	--	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
<b>DA and ESF Total</b>									
Total	3661	3796	4300	4300	4300	4300	4300	4300	4300
Grants	3661	3796	4300	4300	4300	4300	4300	4300	4300
Loans	--	--	--	--	--	--	--	--	--
<b>PL 480</b>									
Title I	--	--	--	--	--	--	--	--	--
Title III	--	--	--	--	--	--	--	--	--
Title II (3127)	(1677)	(1723)	(1983)	(1850)	(1880)	(1880)	(1880)	(1880)	(1880)

\* \$254,000 transferred to AMDP II

\*\* \$250,000 transferred to CCCD

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
 Country Burundi

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
<b>Agriculture, Rural Development and Nutrition</b>				
695-0101 Basic Food Crops	G	775	-	-
695-0106 Small Farming Sys. Res.	G	1000	500	-
695-0112 Rural Road II	G	246	-	-
695-0114 Rural Road III	G	-	881	800
695-0117 Soil Science Support	G	-	500	700
695-0118 Natural Res. Cons.	G	-	-	500
695-0119 Basic Food Crops II	G	-	-	500
Appropriation Totals		2021	1881	2500
Grants		2021	1881	2500
Loans		-	-	-
<b>Population Planning</b>				
695-0120 INADES Pop. Education	G	250	-	-
Appropriation Totals		250	-	-
Grants		250	-	-
Loans		-	-	-
<b>Health</b>				
698-0421 CCCD	G	(250)	750	300
Appropriation Totals		(250)	750	300
Grants		(250)	750	300
Loans		-	-	-
<b>Education</b>				
695-0121 Participant TRG	G	-	1000	1500
Appropriation Totals		-	1000	1500
Grants		-	1000	1500
Loans		-	-	-
<b>Selected Development Activities</b>				
695-0103 Alternative Energy:Peat II	G	1525	669	-
Appropriation Totals		1525	669	-
Grants		1525	669	-
Loans		-	-	-
DA Account Totals		3796	4300	4300
Grants		3796	4300	4300
Loans		-	-	-

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

Country BURUNDI

PROJECT NUMBER AND TITLE	OBLIG G DATE	-TOTAL COST- L INIT FIN AUTH PLAN	OBLIG THRU FY 84	FY 84 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)			FY 87 AAPL	PEACE CORPS	ITEM NO
					---FY 1985--- OBLIG- ATIONS	---FY 1986--- EXPEND- ITURES	% PVO			
<u>Agriculture, Rural Development and Nutrition</u>										
695-0101 Basic Food Crops	G 80 85	5915 6690	5915	2456	SUBCAT: FNAI	775 1400	% PVO 0	-	-	-
695-0105 Bururi Forest	G 82 82	1144 1144	1144	811	SUBCAT: FNNE	- 360	% PVO 0	-	-	PC
695-0106 Small Farming System Research	G 83 86	7790 7790	5440	5419	SUBCAT: FNDS	1000 115	% PVO 0	-	-	-
695-0108 Rural Road (R.P. 84)	G 80 83	1346 1346	1346	108	SUBCAT: FNRR	- 108	% PVO 0	-	-	-
695-0112 Rural Road II	G 83 85	841 1087	841	779	SUBCAT: FNRR	246 800	% PVO 0	-	-	PC
695-0114 Rural Road III	G 86 88	- 2400	-	-	SUBCAT: FNRR	- -	% PVO 0	-	-	800
695-0117 Burundi Soil Science Support	G 86 90	- 3000	-	-	SUBCAT: FNDS	- -	% PVO 0	-	-	700
695-0118 Natural Resource Conservation	G 87 90	- 2000	-	-	SUBCAT: FNNE	- -	% PVO 0	-	-	500
695-0119 Basic Food Crops II	G 87 91	- 5000	-	-	SUBCAT: FNAI	- -	% PVO 0	-	-	500
Appropriation Total										
Total	17036	30457	14686	9573	2021	2783	1881	3525	2500	
Grant	17036	30457	14686	9573	2021	2783	1881	3525	2500	
Loan	-	-	-	-	-	-	-	-	-	

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

Country BURUNDI

PROJECT NUMBER AND TITLE	OBLIG G DATE	-TOTAL COST- L INIT FIM AUTH PLAN	OBLIG THRU FY 84	FY 84 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)			FY 87 AAPL	PRACE CORPS	ITEM WO
					OBLIG- ATIONS	EXPEND- ITURES	EXPEND- ITURES			
					% PVO	% PVO				
<u>Population Planning</u>										
695-0120 INADES Pop. Education OPG										
	G 85	-	250	-	250	20	-	230	-	-
Appropriation Total										
	Total	-	250	-	250	20	-	230	-	-
	Grant	-	250	-	250	20	-	230	-	-
	Loan	-	-	-	-	-	-	-	-	-
SUBCAT: PNIE % PVO 100										
<u>Health</u>										
695-0109 Community Water and Sanitation										
	G 83	83	330	315	-	250	-	65	-	-
698-0421 CCCD										
	G 85	87	-	-	(250)	(30)	750	800	300	-
Appropriation Total										
	Total	330	1630	330	-	250	750	865	300	-
	Grant	330	1630	330	-	250	750	865	300	-
	Loan	-	-	-	-	-	-	-	-	-
SUBCAT: HEWS % PVO 0										
<u>Education and Human Resources</u>										
695-0121 Burundi Participant Training										
	G 86	89	-	-	-	-	1000	150	1500	-
6000										
SUBCAT: EHSP % PVO 0										
Appropriation Total										
	Total	-	6000	-	-	-	1000	150	1500	-
	Grant	-	6000	-	-	-	1000	150	1500	-
	Loan	-	-	-	-	-	-	-	-	-
SUBCAT: SDEC % PVO 0										
<u>Selected Development Activities</u>										
695-0103 Alternative Energy: Part II										
	G 80	86	8000	9000	6806	6806	669	2500	-	-
1525 2720										
Appropriation Total										
	Total	8000	9000	6806	1525	2720	669	2500	-	-
	Grant	8000	9000	6806	1525	2720	669	2500	-	-
	Loan	-	-	-	-	-	-	-	-	-
SUBCAT: SDEC % PVO 0										

Country BURUNDI

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FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	G L INIT FIN	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 84	ESTIMATED U.S. DOLLAR COST (\$000)				ITEM NO
					FY 84 PIPE LINE	FY 1985 OBLIG- ATIONS	FY 1986 OBLIG- ATIONS	FY 87 AAPL	
DA Account									
Total		25366	47337	21822	12928	3796	4300	4300	PEACE
Grant		25366	47337	21822	12928	3796	4300	4300	CORPS
Loan		-	-	-	-	-	-	-	
Country Total		25366	47337	21822	12928	3796	4300	4300	
Total		25366	47337	21822	12928	3796	4300	4300	
Grant									
Loan									

PDS RequirementsBURUNDI  
(\$000)

<u>Functional Category</u>	<u>FY 86</u>	<u>FY 87</u>
1. ARDN	100	75
2. POP	25	50
3. Health	-	-
4. EHR	40	-
5. SDA	<u>-</u>	<u>50</u>
Total	165	175

CENTRAL AND REGIONAL ACTIVITIES  
BURUNDI

PROJECT TITLE AND NO	YEAR OF FUNDING INITIAL TERMINAL	ESTIMATED LOP FOR BURUNDI	RESPONSIBLE AID/W OFFICE	PRIORITY	PERSON-WEEKS PER YEAR
EXPANDED PROGRAM OF IMMUNIZATION (EPI) 698-0410.34	FY 1985 FY 1985	\$ 340,000	AFR/RA	High	2
AFRICAN GRADUATE FELLOWSHIP PROGRAM (AFGRAD)	Continuing	Approximately \$ 200,000 per per year	ST/IT	High	4
IMPROVED RURAL TECHNOLOGY (IRT) 698-0407.33	FY 1982 FY 1985	\$ 73,000	AFR/RA	Low	2
AFRICAN MANPOWER DEVELOPMENT PROGRAM (AMDP) 698-0433.27	Continuing	Approximately \$ 150,000 per year	ST/IT	High	4
COMBATTING COMMUNICABLE CHILDHOOD DISEASES - 698-0421	FY 1985 FY 1987	\$ 1,300,000	AFR/RA	High	8
RAPID II - NATIONAL POLICIES IN DEVELOPMENT COUNTRY (DPE3017-c-00-3008-00)	Fy 1982 FY 1987	\$ 100,000	ST/POP	Medium	3
THE JOHN HOPKINS PROGRAM FOR INTERNATIONAL EDUCATION IN GYNECOLOGY AND OBSTRETRIES (JHPIEGO)	FY 1984 FY 1985	\$ 23,231	ST/POP	High	2
NATURAL FAMILY PLANNING (DPE-0632-A-00-3049-00)	FY 1985 FY 1987	\$ 100,000	ST/POP	Medium	1

Country: BURUNDI

PIPELINE/MORTGAGE ESTIMATES  
FY 1984 - 1991  
(\$000s)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84		FY 85		FY 86		FY 87		Mortgage- Remaining LOP Obliges. FY 88-beyond	PACD b/
			Pipeline									
A. Dev. Assist. Projects												
1. ARDN												
695-0101 Basic Food Crops	5915	6690 <sup>1</sup>	2456	1831	31	-	-	-	-	-	9/86	
695-0105 Bururi Forest	1144	-	811	451	151	-	-	-	-	-	6/87	
695-0106 Small Farm Systems Research	7790	-	5419	6304	6004	4500	-	-	-	850	2/90	
695-0112 Rural Roads II	841	1087 <sup>2</sup>	779	225	-	-	-	-	-	-	10/85	
695-0114 Rural Roads III	-	2400	-	-	731	650	719	-	-	-	9/89	
695-0117 Soil Science	-	3000	-	-	250	450	1800	-	-	-	6/91	
695-0118 Natural Resource	-	2000	-	-	-	400	1500	-	-	-	9/91	
695-0119 Basic Food crops II	-	5000	-	-	-	300	4500	-	-	-	9/91	
2. Population												
695-0120 INADES OPC	-	250	-	230	-	-	-	-	-	-	9/86	
3. Health												
698-0421 CCCD	-	1300	-	220	170	100	-	-	-	-	8/88	
4. EHR												
695-0121 Participant training	-	6000	-	-	850	1100	3500	-	-	-	6/91	
5. SDA												
695-0103 Peat II	8000	9000 <sup>3</sup>	3040	1845	14	-	-	-	-	-	6/87	

1. FY 1985

2. FY 1985

3. FY 1985

a/ Indicate by footnote fiscal year in which amendment will be proposed.

b/ Indicate current PACD and any planned extension.

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	<u>OYB Level</u>	<u>a/</u>	<u>Mortgage as Percent of OYB b/</u>
<u>FY 85</u>	4300		70%
(DA )	( 4300 )		
(ESF )	( - )		
<u>FY 86</u>	4300		236%
(DA )	( 4300 )		
(ESF )	( - )		
<u>FY 87</u>	4300		299%
(DA )	( 4300 )		
(ESF )	( - )		

a/ By DA and ESF.  
 b/ Mortgage as percent of OYB: total LOP costs remaining at end of each FY (i.e. FY 85, FY 86, FY 87) divided by the planning levels for each of those fiscal years.

PROJECT NARRATIVE

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

Project Funding	:	<u>FY 1986</u>	<u>Proposed</u>	
(\$000)		881	<u>FY 1987</u>	<u>LOP</u>
			880	2400

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 construction 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 probable 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 out by pick-up truck (rather than by head) for the first time in several years. The project had an important training component which developed construction skills in the private sector. In August 1983 AID began 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 and II in opening up underdeveloped agricultural regions, the Mission will continue to search for areas which will provide similar benefits. It is expected that the feasibility studies being funded by the Rural Road II project will identify at least one site, possibly an interconnected network of two or three roads, 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, POL, and some heavy equipment.

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 need 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 the AID-funded rural road project.

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.

<u>Proposed Funding</u>	<u>LOP (\$000)</u>
Equipment	500
Local Labor	1400
POL	300
Other Costs	100
PSU	<u>100</u>
TOTAL	2400

Project Narrative

Project Number and Title: (695-0117) Burundi Soil Science Support

<u>Project Funding:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>LOP</u>
	\$500,000	\$700,000	\$3,000,000

Appropriation Account: Agriculture, Rural Development and Nutrition

Project Purpose: To strenghten research and teaching in soil science at the University of Burundi, which will in turn add to the body of knowledge and trained personnel necessary to increase food production on the poor, inadequately studied, and unique soils in Burundi.

Problem: Burundi and Rwanda have the highest population densities in Africa. It is becoming more and more obvious that food production cannot continue to feed the population unless steps are taken not only to conserve the soils, but also to improve their fertility.

The soils of this area are unique in the world and therefore little of the present body of knowledge applies to them. Much of the research on tropical soils and agriculture is done on the lowlands of the tropics. The International Agricultural Centers such as IITA, ICRISAT, IRRI and CYMMIT conduct most, if not all, of their work on tropical lowlands. These results are not directly applicable to tropical highlands. Even when research is done on the tropical highlands, such as CIP in Peru, these highlands have generally fertile soils. The situation in Burundi is that the soils are infertile and highly weathered. Burundi is one of the few locales in the world where wheat and beans are grown on acid leached soils. Most of the current world research involving these crops is on fertile soils.

Many of the soils in Burundi, Rwanda and eastern Zaire have a unique horizon called a sombric horizon. Nothing is known about the formation of these soils or their properties because of their non-existence outside of the area. The soils of the Ruzizi (the major river of Burundi) plain have special constraints such as high sodium content and moisture stress, as well as the ubiquitous problems in Burundi of low fertility and aluminum toxicity.

In Burundi the institutions that carry out soils research and train soil scientists are ISABU (Institut des Sciences Agronomiques du Burundi) and the University of Burundi. ISABU performs research in soil fertility and trains small numbers of personnel, but it lacks the diverse range of facilities and personnel required for a multi-faceted soils research program. The usual vehicle for this type of program is a University. The University of Burundi has only one Professor of Soils Science. His main function is teaching, which is necessarily theoretical due to very limited laboratory facilities. Student theses are generally field studies with little or no supporting data. The situation in Rwanda and Zaire is similar. Consequently, students go abroad for further, although not entirely relevant, education.

Description: The project will strengthen the Soil Science Department of the University of Burundi by adding staff and equipment. The project will also fund three professors of soils science over a five-year period of time. The tentative

areas of expertise are soil physics, soil mineralogy and soil chemistry. These professors, along with the one incumbent professor, will train students to take over their professorial positions. The project will provide fully equipped laboratory facilities for soil analysis. An extensive departmental library will also be a project input. In terms of vehicles, three all-terrain station wagons, as well as a van, will be required for the transport of students and faculty.

The project will also collaborate with and receive support from the International Bench Mark Sites Network for Agrotechnology Transfer and the Soil Management Support Services. Participants will receive advanced training, when appropriate, from universities in the United States. These universities will be IBSNAT collaborators when possible.

At the end of the project the department will be fully staffed by Burundians. The laboratory will be self-supporting from income from work outside of the University.

Proposed Funding:

<u>Project Inputs</u>	<u>LOP (\$000)</u>
Technical Assistance	\$1,420
Commodities (laboratory equipment, books)	650
Vehicles (3 4x4 station wagons, 1 van plus replacements in year 3 of project)	200
Other Costs (POL, operational costs)	200
Participant Training (5)	380
Project Support Unit	150
	<hr/>
TOTAL	\$3,000

Targets: The immediate beneficiaries will be the students and faculty at the University of Burundi. The ultimate beneficiaries will be the farmers of Burundi who constitute a majority of the population.

Request for Delegation of PID Approval Authority: OAR/B requests that PID approval authority for this project be delegated to REDSO/East Africa.

Project Narrative

Project Number and Title: 695-0118 Natural Forest Conservation, Agro Forestry Promotion

Project Funding	:	<u>FY 1986</u>	<u>Proposed FY 1987</u>	<u>LOP</u>
			\$ 500,000	\$ 2,000,000

Appropriation Account: Agriculture, Rural Development and Nutrition

Project Purpose: To ensure the preservation of certain of Burundi's remaining natural forests through a program of study, inventory, and agroforestry. The agroforestry program will provide inhabitants near the forests alternate sources of wood for construction, heating and cooking and would also upgrade their soils, thus increase agricultural production.

Problem: There are only a few remaining forests in Burundi of which two are natural high altitude tropical forests. These house the last stands of many mature specimens of native trees, plants and wildlife of the Burundi section of the once extensive Nile Crest Forest. The species in these forests are unique in the world and must be preserved for cataloguing, future use and historical interest. The forests are also host to most of Burundi's remaining wildlife, including leopards, several bands of chimpanzees, and unique native species. The forests are important for local weather patterns and ground water generation and stability. These forests, though protected, are under tremendous pressure by the growing Burundi population. They are encroached on for farm land and cut as firewood for heating, lighting and cooking, and as construction wood.

Description: The current Bururi Forest project, under the Institut National de la Conservation de la Nature, successfully reversed the deterioration of one of the two remaining highland tropical forests. There is enthusiasm in the Government of Burundi to expand this successful formula of a) inventory and study, b) education, c) institutional support, d) plantations and e) agroforestry extension to a wider zone, and to the other remaining high land tropical forest, Kibira forest.

It is proposed to extend the zone of the Bururi forest to include the natural Brachystegea forest island (300 ha) between Rumonge and Bururi, and to include Kigwena forest (200 ha), a natural equatorial forest 10 km south of Rumonge. These areas would be approached with basically the same formula that has worked well for the Bururi forest.

The Bururi forest agroforestry program would be expanded to cover the commune of Bururi or farther, and agroforestry programs would be initiated in the areas of the Brachystegea forest, the Kigwena forest, and the Kibira forest. The Kibira forest portion will be in collaboration with the French. The agroforestry programs will provide the population with alternative fast growing species of trees which are well adapted to construction and fuel uses, which fix nitrogen and thus improve the poor soils, which help control soil erosion and create natural terraces, and which do not compete with their crops.

The project will establish a tree improvement seed orchard unit. In-country and regional or U.S. participant training in highland forestry and resource management would be provided. Active support and encouragement will be given to basic and applied research on highland tropical ecosystems, agro-sylvo-pastoral systems, watershed management and erosion control.

A study would be made, identifying the types and amounts of natural species used for food, medicines etc., to enable an actual monetary value to be assigned to the natural forest and secondary products which are lost when natural forest is converted to agricultural or industrial plantations. This information will ensure the continuation of GRB support for its preservation programs, and permit an economic analysis of costs and benefits of forest preservation.

As the forestry preservation and agroforestry activities expand the INCN will need more institutional support and technical assistance. The proposed technical assistance will include long term and short term foresters/agroforesters for inventory, agroforestry extension, and on site training purposes.

Proposed Funding:

<u>Project Inputs</u>	<u>LOP (4 years) (\$000)</u>
Technical Assistance	\$ 800
Commodities (vehicles, forestry equipment, tools)	280
Construction	200
Research Support	50
Participant Training (forestry, agroforestry, forestry/resource management)	310
Other Costs (POL, forest guards, local labour, nurseries, plantation maintenance)	300
Project Support Unit	60
	<u>60</u>
	\$2,000

Other donor contributions: The United Nations, World Bank, France, Belgium, Saudi Arabia and the European Common Market all have site specific forestry programs, training and/or research activities in Burundi. The Government will provide AID's project with commodities, labor and technical support as well as some training valued at approximately \$ 300,220.

Beneficiaries: The INCN and its personnel will be the immediate beneficiaries of the project. The secondary, long term beneficiaries are the bulk of the country's rural populace who will have increased fuel and construction wood supplies, stabilized water sources, and a natural heritage to pass on to future generations.

Project Narrative

Project Number and Title: (695-0119) Basic Food Crops II

<u>Project Funding:</u>	<u>FY 1986</u>	<u>Proposed FY 1987</u>	<u>LOP</u>
		\$500,000	\$5,000,000

Appropriation Account: Agriculture, Rural Development, Nutrition

Project Purpose: To assist the GRB to make available to small farmers in the high altitude food production program area improved varieties of seed and plant materials for basic food crops as well as improved production techniques.

Problem: Per capita food production has been declining in Burundi in recent years, partially due to deterioration of seed and planting materials as well as to erosion and reduced soil fertility. The northern half of the project area along the Zaire-Nile divide has a rural population of more than one person per acre and little arable land. Since land is limited, production of food per unit of land must increase substantially to feed the population. Providing improved seeds is one of the few viable methods for improving production. The decade-long high altitude food production project began during the spring of 1980. It consists of several components: research, seed multiplication (AID portion), extension, marketing and distribution of corn, wheat, sweet and white potatoes, peas and beans.

Description: Basic Food Crops I created a 400 hectare mechanized seed farm at Kajondi. The farm is functioning well. It currently multiplies seed corn, wheat and potatoes for the extension component of the high altitude program.

Basic Food Crops II would include the following components:

The GRB has proposed that two smaller satellite seed farms of 100 hectares each be supported, as they feel that the total arable land of Kajondi, even when fully developed and in production, will not be adequate to meet the growing demand for quality seeds in the Mugamba area. This proposal is under study and if deemed feasible would be an integral part of Basic Food Crops II. The CIP scientists predict that potato multiplication will only meet with long-term success at a higher altitude (2000 m +) than that of the farm (1,500-2,000 m). This, if borne out, would also support the need for several small satellite farms. In fact, many varieties and species are altitude specific, and a satellite farm program could assure a broader spectrum of seed availability.

The satellite farms would depend on the Kajondi Farm for operational and technical support. The current levels of TA at the Kajondi Farm would be maintained throughout Basic Food Crops II, and some additional short-term, and perhaps one long-term TA would be added. Four additional tractors would be procured, as well as additional field cultivation, planting and harvesting equipment.

At present, the foundation seed for the farm is furnished by ISABU (the Belgian funded "Institut des Sciences Agronomiques du Burundi") and the seed corn provided by them does not perform much better than local corn. The farm is now testing, with the concurrence of the GRB, hybrid foundation seed produced in Kenya to ascertain if it is suitable for multiplication here in Burundi. If

the Kenyan corn connection proves viable, Basic Food Crops II would develop and assure this source of high performance foundation corn for multiplication by the farm.

During Basic Food Crops II, the farm's nascent extension and crop insurance program activities in the immediate area of Kajondi will be expanded and dovetailed with the Small Farming Systems Research Project. This will allow immediate feedback on the suitability of any new varieties multiplied (for example, Kenyan corn) for the area's farmers, and speed the transfer of improved farming methods.

Basic Food Crops II will also provide long and short term training in agriculture, marketing and accounting.

Proposed Funding:

<u>Project Inputs:</u>	<u>LOP (\$000)</u>
Technical Assistance	\$1,300
Commodities (farm and lab equipment, vehicles, furniture for TA)	1,000
Fertilizer, herbicides, pesticides	1,100
Operating costs	850
Participant training	200
Construction	400
Project Support Unit	150
	<hr/>
Total	\$5,000

Host Country and Other Contributions: AID and FED will be assisting GRB to implement the project. AID currently directs its efforts entirely toward seed multiplication, and FED undertakes seed distribution and intensive extension services, including staffing and infrastructure in support of improved farm methods, use of fertilizers, and crop marketing. With the start-up of the SFSR project, AID will have more input into the extension aspects of the project. Belgian assistance to ISABU also supports this project. GRB provides existing research facilities, counterpart personnel, participants and recurrent budget expenses.

Beneficiaries: Approximately 20,000 families participating in the four areas within the FED-financed extension network perimeters of the Mugamba region, and 7,000 families in the Rutovu region in the immediate farm area, are the primary beneficiaries. Since women grow nearly all of the basic food crops, they benefit from the higher productivity per units of labor and land that improved seeds provide. This also increases food availability, improves nutrition, and increases disposable cash income. At least again as many families will be secondary beneficiaries as the better seeds and techniques for high altitude crops spread.

Project Narrative

Project Number and Title: (695-0120) Family Planning Print Materials for Illiterates

<u>Project Funding:</u> (\$000)	<u>FY 1985</u>	<u>LOP</u>
	250	250

Appropriation Account: Population Planning

Background: In accordance with the Mission's CDSS objective of improving both the delivery and the effectiveness of health and family planning services to the rural poor, OAR/B has sponsored several exploratory studies and consultancies in the area of population planning over the past year. While many GRB and party officials agree that some kind of population planning policy is needed, it is still a very sensitive area and we have to proceed cautiously. OAR/B has been able to tap Central and Regional funds for operations research (RAPID II), training (JHPIEGO), and delivery of family planning services (NFP subproject with Caritas). In addition, we have had a consultant here for a total of almost six months during the past year, establishing contacts with concerned ministries and the UPRONA party, and generating ideas for further AID support to this sector. As a result of her work, the GRB requested two consultants to come and assist them to develop population information programs, both for the schools and for the rural, illiterate population. The proposed OPG with INADES, a local PVO, is the result of these consultancies.

At this point, given the lack of a clear policy and project initiatives on the part of the GRB, this is the only bilateral activity that we plan to undertake in the programming period. However, Central and Regional funding will continue at least at the current levels in the research, training and NFP areas. In addition, we expect to have a long-term population consultant, funded under a Regional project, working with the OAR/B to coordinate the various activities already underway, to maintain contacts with the GRB, and to lay the groundwork for a larger bilateral IEC project beginning in FY 1988. At this stage in the GRB's thinking on population matters, we feel that this is the most effective course of action available to achieve our objectives in the Population sector.

Project Objectives: (a) To produce a series of primarily pictorial print materials for illiterate Burundais, aimed at sensitizing them to the importance of birth spacing and the advantages of having fewer children, and providing them with an overview of modern family planning methods; (b) to give the Institute for African Economic and Social Development - Center for African Training (INADES) the capability to develop and produce the materials described above; (c) to provide these materials to GRB ministries and other organizations active in family planning education and to train field workers in their use.

Problem: The Republic of Burundi is the second most densely populated nation in Africa. In 1983, the GRB adopted an official policy of supporting family planning activities to improve the quality of life of the population. Family planning services have slowly been introduced into the national health care system. However, the awareness of Burundis regarding the importance of family planning and its methods, is still low. Many GRB ministries and other organizations recognize the critical role that family planning education must play in a successful population program.

Currently there is very little information on family planning available in Burundi and almost nothing aimed specifically at the most important target population for family planning programs - the illiterate majority. While some radio and television programming has been broadcast, the effectiveness of these media are limited due to the shortage of receivers in rural areas.

Print materials for use as teaching aids by field workers and designed to be understood by illiterate clients (through pictures) have been successfully used by other countries. The development and use of such materials will complement OAR/B and other donor efforts to train health care providers and other field staff in family planning. Following production of the materials, they can be introduced into all development worker training programs. Several GRB ministries and other organizations have expressed interest in using such materials in their programs.

Currently, however, no Burundi organization has the technical skills for developing such publications - a process which must allow for participation of the target audience in materials design in order to ensure comprehensibility and effectiveness. Given the lack of a central body to coordinate family planning activities (which could be equipped with a communications cell responsible for all family planning IEC), INADES is the most capable organization for this type of project. Technical assistance will be obtained from Johns Hopkins University/Population Communications Services (JHU/PCS) and the Program for the Introduction and Adaptation of Contraceptive Technology (PIACT).

INADES is a Burundi NGO which has already produced print materials on family planning for literate audiences. It has worked closely with a number of GRB ministries, helping to meet their IEC needs. This is important as the success of the proposed project will depend upon collaboration between INADES and the Ministries of Health, Social Affairs, Women's Affairs, and other organizations which will advise on content and be responsible for most of the distribution and field use of the materials. Following provision of equipment and supplies for field work and materials production by the project, and technical assistance provided through AID central funding, INADES will be able to produce the materials proposed in this project, and others as required in the future.

JHU/PCS is a centrally funded USAID project formed to help organizations develop family planning communications campaigns. PIACT, an American NGO which often collaborates with JHU/PCS, has long experience developing the kinds of materials discussed here. The PIACT methodology for producing primarily pictorial print material has proven effective in over 20 countries of the developing world. PIACT staff will be able to provide training in the methodology and assistance with all aspects of materials production. The proposed project was developed with assistance from PIACT during an April 1985 JHU/PCS PIACT consultancy.

<u>Project Funding:</u>	<u>LOP (\$000)</u>
Training (In-Country)	11
Materials Development	85
Materials Production	130
Distribution	3
Misc/Contingency	21
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TOTAL	250

Project Narrative

Project Number and Title: (698-0421) Combatting Communicable Childhood Diseases (CCCD)

<u>Project Funding</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>LOP</u>
	250	750	300	1,300

Appropriation Account: Health

Project Purpose: To reduce childhood morbidity and mortality in Africa (and Burundi) through the control of measles, diphtheria, tetanus, pertussis, polio and tuberculosis; plus diarrheal diseases and malaria.

Problem: AID cooperation with the Burundi Expanded Program for Immunization (EPI) will be completed in June 1985. In order to sustain the momentum of EPI and extend its services to the rest of the country, the Government of Burundi requested continued cooperation from AID. In response to this request an assessment for developing a program to combat childhood communicable diseases is being undertaken by CDC/Atlanta.

The GRB's new Five Year Plan for health describes policy and plans giving great emphasis to decentralization of health services, control of communicable diseases, and health education. The CCCD program is compatible with these concepts and could therefore be well intergrated into Burundi's existing health policy and health services system.

Available information indicates that the four leading causes of mortality in recent years have consistently been diarrheal disease, measles, malaria, and tetanus. The four leading causes of morbidity, especially in children under five years of age, have consistently been malaria, diarrheal disease, measles and influenza.

The CCCD strategy for Burundi would be to continue expansion and intergration of vaccination services into the existing health services delivery system and to add malaria and diarrheal disease control services.

This is a Regional project but there were not sufficient funds for the Burundi subproject. To start the project in FY 1985, OAR/Burundi agreed to transfer \$250,000 of its bilateral Health funds to the Regional Project. As there is no assurance that Regional CCCD funds will be available to continue the project in FY 1986 and FY 1987, OAR/B considers it necessary to list our CCCD requirements with our bilateral program. The funds will be transferred to the Regional project when and if needed.

A CCCD Technical Officer (centrally funded) will be assigned to Burundi for at least the first two years (86-87) of the project.

<u>Project Funding</u>	<u>LOP</u>
Project Inputs	
Vaccines/medicines	97,083
Training	114,165
Refrigerator and Freezers	151,229
Health Education Equipment	16,578
Vehicles	316,676
POL	180,381
Operating & Maintenance Costs	176,422
Office furniture and equipment	27,126
Investigation	55,256
Contingency	165,084
	<hr/>
TOTAL	1,300,000

Host Country and Other Donors: The GRB will provide manpower, equipment and POL totaling about \$450,000. UNICEF will contribute about \$1,200,000 most vaccines and medicines. IBRD is also planning to contribute substantially in the final three years (87-89) of the project. All of these contributions are dependant upon final negotiations and GRB/Donor acceptance and approvals.

Project Narrative

Project Number and Title: (695-0121) Burundi Participant Training

<u>Project Funding:</u>	<u>FY 1986</u>	<u>Proposed FY 1987</u>	<u>LOP</u>
	1000	1500	6000

Appropriation Account: Education and Human Resources

Project Purpose: (1) To assist the GRB in meeting critical requirements for trained and skilled manpower in priority development fields of study including agriculture, energy, economic planning, administration and management, as well as public health and education; (2) To encourage and assist the GRB in collaboration with other donors to create and implement an overall manpower requirement plan which this project can selectively support.

Background: The GRB enjoys a high level of donor support which includes some training programs. However, there is little coordination, evaluation and follow-up on these activities. Planning is fragmented and often represents only a specific donor interest related to a project activity. A recent extensive UNDP Education/Manpower Study (completed in April '85) indicated not only imbalances and serious distortions in the production and utilization of trained manpower, but major weaknesses within all education subsectors. The overall result is a relatively typical LDC picture of lack of budget, facilities, trained teachers and adequate planning.

Up to this year the U.S. has had a relatively modest (\$150-180,000) AMDP program and an AFGRAD program of about six annually. Although Soviet and other scholarships often go begging, the demand for U.S. study is competitive. Last year we caused the GRB to create a committee composed of personnel from the Ministries of Plan and Education to evaluate and present the candidates. This procedure has been effective in giving us a large choice of qualified candidates and more than we can finance. AID training priorities have been in sectors of U.S. priority interest: Agriculture, Health/Family Planning, and to a lesser extent, Energy and Administration.

A UNDP Round Table on Education and Human Resources will be held in early CY 86. With this proposed increase in AID resources in FY 86 and 87, USAID will be able to play a close collaborative and policy role in this field.

Description: The training needs in Burundi are extremely broad and AID alone obviously cannot provide all the funding required to close the manpower need gap. Through this project, AID/Burundi (OAR/B) will concentrate its training efforts in carefully selected areas of key ministries. The project focus will be on the training of middle and high level technical personnel in the Ministries of Agriculture, Rural Development, Public Works, Education, Health and Social Affairs. Emphasis will be on academic training at the Bachelor's and Master's levels in specific technical fields, with supplementary courses in project formulation and management. The training strategy will emphasize long term academic training. Short term training in the U.S. will be considered on a case by case basis and will be reserved for experienced, trained, high-level policy/decision makers who

are sufficiently fluent in English. Third country training in Francophone countries will be used as appropriate.

The sponsoring Ministry will nominate participants. The Director of Cabinet in the Ministry of National Education has the coordinating role at present and will be informed of all proposed training programs, nominations and awards. The Ministry of External Relations and Cooperation will be responsible for forwarding the nominations to OAR. In the case of employees in the private sector or independent agencies, the nominations are forwarded to External Relations by the appropriate technical ministry. A PSC and/or institutional contractor will assist OAR staff in implementing the project.

Project Funding

Project Inputs:

LOP  
(\$000)

Long Term Training

U.S. Master's (30)	1,800
U.S. Bachelor's (55)	3,300

Short Term Training

U.S. (30 mos.)	180
Third country (60 mos.)	240

Technical Assistance (48 mos.)	480
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Total	6,000
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### Local Currency Use Plan

The U.S. provided in 84/85 8,750 tons of PL 480 Title II corn and wheat to Burundi in response to the first food emergency experienced by this country. The total delivery was just completed (May 10) and 85% has been distributed. Distribution should be completed in another 6 to 8 weeks.

This program was (exceptionally) 100% monetized and has generated as of 3 May 1985 267,871,900 Burundi francs (approximately \$2,140,000), and final generation of approximately 324,500,000 Burundi francs (approximately \$2.6 million) is anticipated. These funds are deposited in an account in the GRB Central Bank in the names of the GRB Minister of Agriculture and the AID Representative.

The relevant Memorandum of Understanding between the U.S. and the GRB indicates three priorities in the use of these funds: (1) emergency relief measures; (2) projects intended to provide most immediate relief to the areas and individuals most affected by the food shortage; and (3) projects intended to increase agricultural production.

Due to some real fear of drought recurrence this year and knowledge that monetization would not be feasible a second time, the OAR/B and Ministry of Agriculture agreed to hold available funds until danger of drought had passed. By mid-April it became clear that harvest would be reasonably normal.

The first jointly approved activity expected is the financing of internal transport costs of WFP emergency food (1500 tons) which is just beginning to arrive. Estimated cost is 7.5 million Burundi francs (approximately \$60,000). Documentation requirements are still under discussion with REDSO advisors. The AID Representative has had preliminary discussions of a USAID trust fund amounting to about \$100,000 yearly for the next three years, plus augmenting GRB support to AID projects in agriculture, particularly food production. OAR/B expects disbursements from the fund to begin during July 1985.

The exact mix in Table VI cannot be accurately defined at this time. IMF/IBRD/GRB discussion of a Structural Adjustment Loan may affect the extent of GRB recurrent budget needs, for example. Therefore, the breakout is tentative and illustrative.

FY 1987 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ millions)

Source/Purpose	1984 <u>ACTUAL</u>	1985 <u>ESTIMATE</u>	1986 <u>PLANNED</u>	1987 <u>PROPOSED</u>
I. <u>ECONOMIC SUPPORT FUND</u> N/A				
A. Public Development Activities				
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. . . . .				
B. Private Sector Programs				
1. . . . .				
2. . . . .				
C. Public Sector Recurrent Budget				
1. . . . .				
2. . . . .				
D. AID Operating Expenses (Trust Funds)				
II. <u>DEVELOPMENT ASSISTANCE</u> N/A				
A. Public Development Activities				
1. . . . .				
2. . . . .				
B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)				
1. e.g. PVO, Small Enterprise Development				
2. e.g. Coop, Housing				
C. Public Sector Recurrent Budget				
1. . . . .				
2. . . . .				
D. AID Operating Expenses (Trust Funds)				
<hr/>				
SUBTOTAL ESF & DA				

Table VI: Expenditures of Local Currency Generations  
(all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1984</u> <u>ACTUAL</u>	<u>1985</u> <u>ESTIMATE</u>	<u>1986</u> <u>PLANNED</u>	<u>1987</u> <u>PROPOSED</u>
		(CY)	(CY)	(CY)
<b>III. PL 480</b>				
<b>A. Public Development Activities</b>				
1. WFP.Emergency delivery	0	.06		
2. Agriculture Food Production 30 to 50 % in support AID	0	.3	.75	.5
<b>B. Private Sector Programs</b>	0			
1. . . . .				
2. . . . .				
<b>C. Public Sector Recurrent Budget</b>				
Ag Food Production	0	0	0	0
1. e.g. Family Planning Delivery Personnel 50 % AID support (also indicate the amount of this counterpart which is in direct support of AID projects)		.2	.2	.2
2. Agriculture or other subsidies	0	0	0	0
<b>D. AID Operating Expenses (Trust Funds)</b>	0	.100	.100	.100
<hr/>				
<b>TOTALS</b>	0	.660	1.05	.800

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE BURUNDI

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
695-0101 Basic Food Crops	2/85 (in-house review)	2*	3	-	-	PACD: 30 Sept. 86 Threshold evaluation to deter- mine whether to extend project and/or to provide initial orient- ation of follow on project	PDS	20	REDSO TDY - 40 days
695-0105 Bururi Forest	6/84	-	-	1*	2	PACD: 30 June 87 Threshold evaluation to determine scope of follow on project	-	10	REDSO TDY - 20 days
695-0106 Small Farming System Research	-	-	-	1	2	PACD: 28 February 90 Routine.	-	15	REDSO TDY - 30 days
695-0103 Alternative Energy: Peat II	9/84	-	-	1*	2	PACD: 31 September 89 Final impact evaluation	PDS	30	REDSO TDY - 40 days
695-0114 Rural Road III  (Program Officer, 20% of time)	-	-	-	4	1(88)	PACD: 30 September 1989 Routine	-	15	REDSO TDY - 5 days

## OE Narrative

### Sector A - Management Improvement

In the last year, OAR/B has made a concerted effort to improve prior year neglect of management support for the Mission. A contemplated move to a new office building and warehouse (which would have cost approximately \$250,000 in 636(c) funds was cancelled and the present quarters were expanded to accommodate an increase in FSNs, PSCs, visitors and TDY personnel. A program was started to upgrade and renovate this property with minimum expense to the U.S. Government. The management capabilities of the Mission have been progressively improving in terms of better and more efficient support.

- Through minor construction and improved space utilization, the AID office building has been altered to provide more office space for staff, visitors and TDY personnel.
- New office furniture has been ordered and is enroute to replace old furniture donated to the Mission in 1978 from Addis Ababa. Additional replacement furniture will be needed in FY 1986.
- A Public Access Control (PAC) construction project was started in April and will be completed by the middle of June 1985. This will improve security for American personnel by limiting access to the AID building. Project includes the installation of a new secured metal entrance, bullet proof door and window, enlarging the terrace and creating more space for a lobby and office space. Windows and air conditioners have been reinforced and the walls of the courtyard raised to fifteen feet. Additional funds will be required to finish the recommended improvements suggested by AID IG/SEC. Funds have been requested from IG/SEC. OE will be required for interior decoration.
- A new Wang system of five PCs was installed in April and training of U.S. and FSN office personnel has begun. See Section VIII c.
- Due to a reduction in DH American staff, an increase in PSC and FSN staff is a necessity to produce the same level of output as in previous years. In addition, new projects require a field support capability for up-country personnel.
- A guest house has been leased one block from the AID office building to help reduce per diem rates and transportation costs to and from hotels.
- An upward EEO mobility program to cross-train FSN clerks and secretaries to handle more substantive work in fiscal management, general services and participant training has been started. Training on the Wang Word Processor and PC will provide more accurate and timely program and management reports and improve the quality of analysis and evaluation of projects and RFMC reports. With the PC's graphics and versatile display program, the Mission's quality of analysis and evaluation will be enhanced.

### Sector B - Justification for Funding Charges

Until the middle of last year, the Mission had been operating without some of the resources generally provided to other missions of similar size. Furniture at the residences and office were hand-me-downs from Addis Ababa. The increase requested

is needed if we are to finish normalizing this mission so that employees have decent working space, residences have good furniture and furnishings, and that security improvements are made to all residences.

A reduction in staff from 7 to 6 DH Americans in FY 1986 and 5 DH Americans in FY 1987 has decreased our requirements in U.S. salaries and benefits, but our budget request will increase due to the larger families assigned to the Mission in FY 1986; minor renovations to residences, office building; constructing warehouse shelving for expendable and non-expendable property; and additional purchase of Wang hardware and software. A reduction in DH personnel will require filling the gap in the labor workforce with PSC and FSN personnel to carry on the same level of projects as in the previous years.

If the funds requested in the adjusted Table VIII are approved for FY 85 and FY 86, the FY 87 budget will be reduced by \$161,000 from FY 86. The initial request presently being negotiated with AID/W for FY 85 one-time expenditures will decrease our requirements for both FY 86 and FY 87. The funds are necessary to provide furniture, equipment, furnishings, residential improvements. OAR/B strongly feels this is a very realistic estimate as we attempt to reduce our overall budget for the next two years, FY 86 and FY 87.

OAR/B is pursuing negotiations for a Trust Fund with the GRB. Suggested amount is about \$100,000 yearly in local currency for the next three years, limited to support of agriculture projects. This fund will be used to defray PSC costs and other project support - housing, utilities, maintenance, fuel, etc. (These funds were generated from a one-time emergency PL 480 Title II allocation to Burundi which was (exceptionally) 100% monetized.

## 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 - FM	U203	119	3.0		3.0	XXXXX
ALL OTHER CODE 12 - FM	U204	129	1.7		1.7	XXXXX
BENEFITS FORMER FM 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.M. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.M. 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>UNIT</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
TOTAL O.E. BUDGET			1201.3		1201.3	XXXXX
RECONCILIATION			541.3		541.3	XXXXX
OPERATING ALLOWANCE REQUEST			660.0		660.0	XXXXX

## OTHER INFORMATION:

Dollar requirement for local currency costs

Exchange rate used (as of March 31, 1985)

350.0

125 BuFr

Estimated Wage Increases - FY 1984 to FY 1985

27.0

Estimated Price Increases - FY 1984 to FY 1985

30%

FY 1987 ANNUAL BUDGET SUBMISSION - BURUNDI  
TABLE VIII - FY 1985

## ADJUSTED TABLE

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		407.1		407.1	XXXXXX
U.S. CITIZENS BASIC PAY	U101	110	247.6		247.6	6.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	42.1		42.1	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	-			XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-			XXXXXXXX
EDUCATION ALLOWANCES	U106	126	25.0		25.0	4.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	17.3		17.3	XXXXXXXX
LIVING ALLOWANCES	U108	128	4.7		4.7	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	-			XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	-			XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.0		5.0	1.0
POST ASSIGNMENT - FREIGHT	U112	22	15.0		15.0	1.0
HOME LEAVE - TRAVEL	U113	212	7.9		7.9	4.0
HOME LEAVE - FREIGHT	U114	22	18.0*		18.0	3.0
EDUCATION TRAVEL	U115	215	3.8		3.8	2.0
R AND R TRAVEL	U116	215	13.2		13.2	14.0
OTHER CODE 215 TRAVEL	U117	215	7.5		7.5	6.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		42.9		42.9	
BASIC PAY	U201	114	40.5		40.5	5.0
OVERTIME, HOLIDAY PAY	U202	115	.5		.5	0.0
ALL OTHER CODE 11 - FN	U203	119	-			XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	1.9		1.9	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-			XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		140.8		140.8	
PASA TECHNICIANS	U301	258	-			
U.S. PSC - SALARY/BENEFITS	U302	113	41.0		41.0	2
ALL OTHER U.S. PSC COSTS	U303	255	20.9		20.9	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	78.9		78.9	7.6
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		224.3		224.3	
RESIDENTIAL RENT	U401	235	84.4		84.4	
RESIDENTIAL UTILITIES	U402	235	17.5		17.5	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.4		20.4	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-			
RESIDENTIAL FURNITURE/EQUIP.	U405	311	34.8		34.8	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	39.2		39.2	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	27.0		27.0	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	.5		.5	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	.5		.5	XXXXXXXX

\* One employee retired at Post and HHE shipped to U.S. FC U114 used instead of U112.

## FY 1987 ANNUAL BUDGET SUBMISSION - BURUNDI

## TABLE VIII - FY 1985

## ADJUSTED TABLE

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		423.2		423.2	
OFFICE RENT	U501	234	35.1		35.1	XXXXXXXX
OFFICE UTILITIES	U502	234	8.0		8.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	30.0		30.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	7.5		7.5	XXXXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	7.0		7.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	14.0		14.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				XXXXXXXX
COMMUNICATIONS	U509	230	6.0		6.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	4.0		4.0	XXXXXXXX
PRINTING	U511	24	.5		.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210				
SITE VISITS-AID/W PERSONNEL	U514	210	8.0		8.0	8.0
INFORMATION MEETINGS	U515	210	7.0		7.0	4.0
TRAINING ATTENDANCE	U516	210	3.0		3.0	2.0
CONFERENCE ATTENDANCE	U517	210	10.0		10.0	4.0
OTHER OPERATIONAL TRAVEL	U518	210	7.0		7.0	4.0
SUPPLIES AND MATERIALS	U519	26	30.0		30.0	XXXXXXXX
FAAS	U520	257	188.1		188.1	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	43.0		43.0	XXXXXXXX
TOTAL O.E. BUDGET			1238.3		1238.3	XXXXXXXX
RECONCILIATION			495.1		495.1	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			743.2		743.2	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1985)

310

125

FY 1987 ANNUAL BUDGET SUBMISSION - BURUNDI  
TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		496.6		496.6	
U.S. CITIZENS BASIC PAY	U101	110	296.0		296.0	6.0
PT/TEMP U.S. BASIC PAY	U102	112	-			
DIFFERENTIAL PAY	U103	116	51.8		51.8	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	27.0		27.0	4.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	20.7		20.7	XXXXXX
LIVING ALLOWANCES	U108	128	4.8		4.8	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129				XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	8.0		8.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	30.0		30.0	2.0
HOME LEAVE - TRAVEL	U113	212	10.2		10.2	10.0
HOME LEAVE - FREIGHT	U114	22	27.0		27.0	2.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	13.6		13.6	14.0
OTHER CODE 215 TRAVEL	U117	215	7.5		7.5	6.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		61.3		61.3	XXXXXX
BASIC PAY	U201	114	56.5		56.5	4.0
OVERTIME, HOLIDAY PAY	U202	115	.5		.5	
ALL OTHER CODE 11 - FN	U203	119	2.4		2.4	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	1.9		1.9	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		224.7		224.7	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	85.0		85.0	3.0
ALL OTHER U.S. PSC COSTS	U303	255	58.0		58.0	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	81.7		81.7	9.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		192.8		192.8	XXXXXX
RESIDENTIAL RENT	U401	235	78.6		78.6	6
RESIDENTIAL UTILITIES	U402	235	17.7		17.7	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	15.5		15.5	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	26.0		26.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	36.0		36.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	18.0		18.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	.5		.5	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	.5		.5	XXXXXX

## FY 1987 ANNUAL BUDGET SUBMISSION - BURUNDI

## TABLE VIII - FY 1986

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		412.6		412.6	
OFFICE RENT	U501	234	35.1		35.1	XXXXXXXX
OFFICE UTILITIES	U502	234	6.0		6.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	15.0		15.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	8.0		8.0	XXXXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	7.6		7.6	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	15.0		15.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				XXXXXXXX
COMMUNICATIONS	U509	230	8.0		8.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	3.0		3.0	XXXXXXXX
PRINTING	U511	24	.5		.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210				
SITE VISITS-AID/W PERSONNEL	U514	210	3.0		3.0	2
INFORMATION MEETINGS	U515	210	4.0		4.0	1
TRAINING ATTENDANCE	U516	210	3.5		3.5	2
CONFERENCE ATTENDANCE	U517	210	4.0		4.0	2
OTHER OPERATIONAL TRAVEL	U518	210	9.0		9.0	4
SUPPLIES AND MATERIALS	U519	26	45.0		45.0	XXXXXXXX
FAAS	U520	257	150.0		150.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	80.9		80.9	XXXXXXXX
TOTAL O.E. BUDGET			1388.0		1388.0	XXXXXXXX
RECONCILIATION			518.5		518.5	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			869.5		869.5	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1985)

330

125

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

15%

30%

**FY 1987 ANNUAL BUDGET SUBMISSION - BURUNDI**  
**TABLE VIII - FY 1987**

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		413.7		413.7	
U.S. CITIZENS BASIC PAY	U101	110	265.5		265.5	5.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	45.7		45.7	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119				XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	38.4		38.4	7.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	18.6		18.6	XXXXXX
LIVING ALLOWANCES	U108	128	4.4		4.4	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129				XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129				XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212	3.6		3.6	2.0
HOME LEAVE - FREIGHT	U114	22	12.0		12.0	1.0
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215	18.0		18.0	12.0
OTHER CODE 215 TRAVEL	U117	215	7.5		7.5	6.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		64.8		64.8	XXXXXX
BASIC PAY	U201	114	59.3		59.3	4.0
OVERTIME, HOLIDAY PAY	U202	115	.5		.5	
ALL OTHER CODE 11 - FN	U203	119	3.0		3.0	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	2.0		2.0	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		247.0		247.0	XXXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	85.0		85.0	3.0
ALL OTHER U.S. PSC COSTS	U303	255	58.0		58.0	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	104.0		104.0	9.0
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		132.6		132.6	
RESIDENTIAL RENT	U401	235	68.6		68.6	7
RESIDENTIAL UTILITIES	U402	235	15.0		15.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.0		20.0	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311				XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0	XXXXXX
SECURITY GUARD SERVICES	U407	254	18.0		18.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	.5		.5	XXXXXX
REPRESENTATION ALLOWANCES	U409	252	.5		.5	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION - BURUNDI  
 TABLE VIII - FY 1987  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		368.9		368.9	
OFFICE RENT	U501	234	38.0		38.0	XXXXXXXX
OFFICE UTILITIES	U502	234	6.0		6.0	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	7.0		7.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	7.0		7.0	XXXXXXXX
VEHICLES	U505	312	15.0		15.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	8.0		8.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	15.0		15.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259				XXXXXXXX
COMMUNICATIONS	U509	230	9.0		9.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	3.0		3.0	XXXXXXXX
PRINTING	U511	24	.5		.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210				
SITE VISITS-AID/W PERSONNEL	U514	210	3.0		3.0	3.0
INFORMATION MEETINGS	U515	210	4.0		4.0	4.0
TRAINING ATTENDANCE	U516	210	2.5		2.5	2.0
CONFERENCE ATTENDANCE	U517	210	3.0		3.0	2.0
OTHER OPERATIONAL TRAVEL	U518	210	12.0		12.0	8.0
SUPPLIES AND MATERIALS	U519	26	30.0		30.0	XXXXXXXX
FAAS	U520	257	140.0		140.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	65.9		65.9	XXXXXXXX
TOTAL O.E. BUDGET			1227.0		1227.0	XXXXXXXX
RECONCILIATION			469.8		469.8	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			757.2		757.2	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				305		
EXCHANGE RATE USED (MARCH 31, 1985)				125		
Estimated Wage Increase - FY 1986 to FY 1987				15%		
Estimated Price Increase - FY 1986 to FY 1987				30%		

**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE VIII(a) - Information on U.S. PSC Costs**

BURUNDI

(Function Codes U302 and U303)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<b><u>Job Title/Position Description</u></b>			
1. Financial Analyst/Computer Programmer	-	64,000 (10/85-9/86)	64,000 (10/86-9/87)
2. Field Support/GSO	-	74,000 (10/85-9/86)	74,000 (10/86-9/87)
3. End User Checker	31,900 (1/85-9/85)	-	-
4. ADO Assistant	20,000 (1/85-9/85)	-	-
5. Director's Secretary	-	25,000 (10/85-9/86)	25,000 (10/86-9/87)
	<u>51,900</u>	<u>163,000</u>	<u>163,000</u>

**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE VIII(b) - All Other Code 25 Detail**

Burundi

(Function Code U523)

<u>Description of Service</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. Vehicle Operation	15.0	16.0	17.0
2. Secretarial Translation	7.0	7.0	7.0
3. Building Maintenance	10.0	11.0	12.0
4. Vehicle Maintenance	7.0	8.0	9.0
5. Office Equipment/Repair	4.0	5.0	5.0
6. PC Wang Hardware Equipment	-	7.4	-
7. PC Wang Software	-	8.9	6.1
8. PC Wang Supplies	-	10.6	7.8
9. Wang Commercial Training	-	7.0	2.0
	43.0	80.9	65.90

## TABLE VIII(c)

## NARRATIVE

A. In May, 1985, the Mission installed a system configuration of five Wang PCs with four workstations, one redundant, local interconnector unit, four uninterrupted power supply units (UPS) and a Gould Line Conditioner. Shortly after the PCs were installed, two of the UPS became inoperative. These two UPS's will have to be sent to the manufacturer for repair or replacement. It appears that the units may have been defective. Since Burundi does not have Wang maintenance capabilities, the Mission will have to rely on off shore procurement for services and maintenance.

B. 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. Maintenance of 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
9. Project parts, supplies and inventory management.

C. The Wang system will provide direct tie with REDSO/ESA and RFMC via telecommunications hookup if and when a viable system can be developed. All American and FSN employees will be trained in the Wang and PCs. Below is a list of procurement requirements for the next two years:

#### Hardware

2 Wide Carriage Dot Matrix Printers (240 characters)

	<u>FY 86</u>	<u>FY 87</u>
EPSON FX-100 (150 cps) or	-	-
EPSON LQ-1500 (200/100 cps)	1400.00	-

Parallel interface for Wand PC 240 volts, 50 cycles.

4 Tape Drive Backup Units. For Winchester Disk Drives.

This equipment is required as we are presently vulnerable to data loss if one of our hard disks crashes. One can back up on a floppy temporarily, but when the Winchester is full it will take 30 floppy disks per Winchester and 5 minutes each, so 150 minutes per day per computer to protect our files. Tape drivers are much faster...One can use a VCR but it is risky.

\$1500. each.

	<u>FY 86</u>	<u>FY 87</u>
	\$6,000.00	-

#### Software

1 COPY II PC - This equipment is needed so we can install Lotus permanently and avoid loading the system disk every time.

	<u>FY 86</u>	<u>FY 87</u>
	\$60,000.00	-

	<u>FY 86</u>	<u>FY 87</u>
2 SYMPHONY - This is made by the same company as Lotus 1-2-3, but integrates a data base, better graphics, communications and word processing. It is very useful in word processing because one can read values into our reports straight from the spreadsheet. If the numbers change, they immediately flow into the report. Also, one can set up input templates with validity checks (won't accept "Smith" as Zip Code) so an inexperienced user can safely input data. In this respect, it is an acceptable substitute for DBASE II, which is hard to learn. Symphony shares many commands with Lotus, so trainees do not have to learn a whole new program. \$600.00 each.	\$1200.00	-
1 Norton Utilities - So one can restore files that are lost or unreadable.	60.00	
1 SORCIM SUPER PROJECT - This project management program - newest on the market - is capable of setting up activities schedule, critical path, GANTT chart and cost out inputs. It is very useful and easy to use.	300.00	-
<u>Supplies</u>		
400 floppy disks. Dysan, 5 1/4 inch. 100 per machine, double sided, double density, soft-sectored (\$360 per 100)	720.00	720.00
20 disk storage boxes - to keep above diskettes (150 per computer) 5 boxes for 5 PC = 20 \$20.00 each	400.00	-
144 Fanfold paper - wide paper 11 x 14 for EPSON FX-100 or LQ-1500 (Pin feed, with detachable perforations (\$35.00 Bx of 2,000 sheets)	2695.00	2695.00
144 Narrow letter paper 8 1/2 x 11 for Wang Dot matrix paper for running report drafts and Lotus graphs. \$30.00 per box.	2310.00	2310.00
144 Ribbons for EPSON FX-100 or LQ-1500 \$6.00 per ea.	432.00	432.00
144 for Wang Dot Matrix	432.00	432.00
288 for Wang Daisy Wheel	864.00	864.00
24 Daisy sheets	240.00	240.00
Disk drive cleaning supplies	100.00	100.00

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<b>1. <u>Capital Investment</u></b>			
<b>A. <u>Purchase of Hardware</u></b>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.	-	7.4	-
<b>B. <u>Purchase of Software or Other Equipment</u></b>			
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	-	8.9	6.1
<b>C. <u>Site and Facility</u></b>			
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, power line conditioners, and uninterruptible power supplies.	-	-	-0-
<b>SUBTOTAL</b>		<u>16.3</u>	<u>6.1</u>

## FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<b>2. <u>Personnel</u></b>			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:	-	.5	.5
Systems Operation:	-	3.0	3.0
Programming and Systems Development:	-	.5	.5
Clerical Support:	-	2.0	2.0
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>	-	5.0	5.0
B. <u>Total Workyears</u>	( )	(6.0 )	(6.0 )
<b>3. <u>Equipment Rental, Space and Other Operating Costs</u></b>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.			
B. <u>Space</u>			
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.			

**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE VIII(c) (continued)**

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<b>C. <u>Supplies and Other</u></b>			
Obligations for supplies and software rental (not included in a rental contract for equipment)	-0-	10.6	7.8
<b>D. <u>Non-Commercial Training</u></b>			
Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	-	7.0	-
<b>SUBTOTAL</b>	<u>-0-</u>	<u>17.6</u>	<u>7.8</u>
<hr/>			
<b>4. <u>Commercial Services</u></b>			
This includes obligation for services where payments are made to private industry.			
<b>A. <u>Computer Time</u></b>	-	-	-
Obligations to fund contract with a private firm to provide computer time to the Mission.			
<b>B. <u>Leased Telecommunications Services</u></b>	-	-	-
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, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.			

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>C. Operations and Maintenance</u>			
(1) <u>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) <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
<u>D. Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.	-	35.5	35.5
<u>E. System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
<u>F. Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	1.5	2.0
SUBTOTAL	-0-	42.0	42.5
<hr/>			
5. <u>TOTALS</u>			
Total Obligations		80.9	61.4
Workyears (From item 2A)	( - )	( 6.0 )	( 6.0 )

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems</u> . (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances <u>for new or expanded systems</u> . (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)			

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII(d) - Information on U.S. Direct Hire Staffing  
 BURUNDI

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
216951005	AID Representative	Overall Program Direction	1	1	1
216951030	Secretary	None	.9	0	0
216951010	Program Officer	AMDP II, AFGRAD	.8	1	1
216951040	Gen. Dev. Off.	Alternative Energy Peat II (695-0103) CCCD (698-0421)	1	1	1
216951050	Proj. Mgr.	Community Water and Sanitation (695-0109) Rural Road II (695-0112) EPI (698-0410) IRT (698-0407) PL 480 Title II CRS	1	1	0
216951060	Management Off.	None	.8	1	1
216951020	Agr. Dev. Off.	Basic Food Crops (695-0101) Bururi Forest (695-0105) Small Farming Systems (695-0106)	.3	1	1

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[e] - Information on IDI Staffing

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<u>BS</u> <u>Code</u>	<u>Title</u>	<u>FY</u> <u>1985</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>
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None

## FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(f) - Information on Foreign and Third Country National Staffing - BURUNDI

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
TCNDH	B&F Specialist (OE and Prog Budget)	1	1	1
FSNDH	Adm. Asst. II (Procurement, Inventory, Sec.)	1	1	1
FSNDH	Adm. Asst. II (Gov. Liaison)	1	1	1
NEW	B&F Assistant (Vouchers) (New)	.5	1	1
FSNPSC	Proj. Asst.	1	1	1
FSNPSC	Participant Training Off.	1	1	1
FSNPSC	Secretary (Admin)	1	1	1
FSNPSC	Secretary Translator (Program)	1	1	1
FSNPSC	Secretary (ADO)	1	1	1
FSNPSC	C&R Clerk	1	1	1
FSNPSC	Receptionist	1	1	1
TCNPSC	Maintenance Supv. (New)	.3	1	1
FSNPSC	Clerk (Word Processor) (New)	.3	1	1

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[g] - Information on Part-Time Staffing

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<u>US/ FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
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None

## FY 1987 ANNUAL BUDGET SUBMISSION

## TABLE XIII

## PL 480 TITLE II

I. Country BurundiSponsor's Name CRSA. Maternal and Child Health.....Total Recipients 90,200

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
90,200	Bulgur	2165	476.3
76,000	NFDM	2006	220.7
82,000	Oil	1082	1053.9
6,000	CSM	158	49.1
	Total	5411	1800.0

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 5500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
5500	Bulgur	132	29.0
5500	NFDM	132	14.5
5500	Oil	66	64.3
<u>Total Other Child Feeding</u>		330	107.8

D. Food for Work.....Total Recipients \_\_\_\_\_

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

Total Food for Work \_\_\_\_\_E. Other (Specify) .. General Welfare.....Total Recipients 5500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
5500	Bulgur	132	29.0
5500	NFDM	132	14.5
5500	Oil	33	32.1
<u>Total Other</u>		297	75.6

II. Sponsor's Name \_\_\_\_\_