PD-AAT-033

Annual Budget Submission

FY 1986

RWANDA

BEST AVAILABLE

JUNE 1984

Agency for International Development
Washington, D.C. 20523

FY 1986 ANNUAL BUDGET SUBMISSION - RWANDA

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

	FY 1983 ACTUAL	FY 1984 ESTIMATE	----FY 1985---- CP	ESTIMATE	FY 1986 AAPL	---------PLANNING PERIOD--------- 1987	1988	1989	1990
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION									
Total	3,560	2,000	5,000	5,000	4,500	5,300	6,000	4,500	4,500
Grants	3,560	2,000	5,000	5,000	4,500	5,300	6,000	4,500	4,500
Loans	-	-	-	-	-	-	-	-	-
POPULATION									
Total	1,700	1,800	500	1,238	-	-	1,000	1,000	2,000
Grants	1,700	1,800	500	1,238	-	-	1,000	1,000	2,000
Loans	-	-	-	-	-	-	-	-	-
(Cent Proc Commod)				(40)	(60)				
EDUCATION									
Total	-	-	-	-	600	1,000	1,600	2,000	2,000
Grants	-	-	-	-	600	1,000	1,600	2,000	2,000
Loans	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT ACTIVITIES									
Grants	-	1,000	0	0	2,000	1,500	-	2,000	2,000
Loans	-	-	-	-	-	-	-	-	-
PL 480 (NON ADD)									
Title I	-	-	-	-	-	-	-	-	-
Title III	-	-	-	-	-	-	-	-	-
Title II	(3,214)	(4,499)	(4,088)	(2,893)	(3,501)	(3,676)	(3,750)	(3,800)	(4,000)
TOTAL DA ACCOUNT									
GRANTS	5,260	4,800	5,500	6,238	7,100	7,800	8,600	9,500	10,500
LOANS	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL									
USDH WORK YEARS		6		6	6				
FNDH WORK YEARS		4		4	3				

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER & TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	ESTIMATED U.S. DOLLAR COST ($000) -TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
*AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION																	
Local Crop Storage 696-0107	G	79	80	2,573	2,573	2,573	1,444	-	500	-	400		-				
Agriculture Education 696-0109	G	79	83	5,126	5,126	5,126	2,641	-	800	-	500						
Farming Systems Research 696-0110	G	83	88	-	12,000	-	-	1,200	50	3,500	1,200	12/86	2,500	12/87			
Fish Culture 696-0112	G	81	82	2,470	2,450	2,450	2,203	-	800	-	800		-				
Agriculture Survey and Analysis 696-0115	G	81	83	3,706	3,706	3,706	2,416	-	800	-	600		-				
Food Storage & Marketing II 696-0116	G	81	82	2,900	2,900	2,100	1,823	800	800	-	523		-				
Cooperative Training Center 696-0119 (OPG)	G	81	83	935	897	897	610	-	300	-	200						
Cooperative Credit and Training 696-0122 (PVO)	G	85	89	-	4,000	-	-	-	-	1,500	500	6/87	1,000	6/88			
Cropping System Improvement 696-0123	G	83	83	515	515	515	506	-	200	-	100		-	-			
University Agricultural Research 696-0124	G	86	89	-	8,000	-	-	-	-	-	-	-	1,000	6/88			
SUBTOTAL				18,225	42,167	17,367	11,643	2,000	4,250	5,000	4,823		4,500				

TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER & TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	ESTIMATED U.S. DOLLAR COST($000) OBLIG THRU 83	FY 83 PIPE-LINE	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND-ITURES	FUNDED THRU	FY 86 AAPL	FY 86 FUNDED THRU	PEACE CORPS VY84	PEACE CORPS VY85	ITEM NO
* POPULATION PLANNING																	
Maternal Child Health/ Family Planning 696-0113	G	81	85	6,250	6,250	3,212	2,356	1,800	1,200	1,238	1,700	(1) 12/87	-	-			
SUBTOTAL				6,250	6,250	3,212	2,356	1,800	1,200	1,238	1,700						
* EDUCATION AND HUMAN RESOURCES DEVELOPMENT																	
Rwandan Human Resources Development 696-0125	G	86	90	-	6,500	-	-	-	-	-	-	-	600	6/88			
SUBTOTAL					6,500								600				
*SPECIAL DEVELOPMENT ACTIVITIES																	
Rwanda Private Enterprise Development 696-0121 (PVO)	G	84	87	-	4,000	-	-	1,000	50	-	500		1,500	12/87			
Ruhengeri Environmental Management Activity 696-0126	G	86	86	-	500	-	-	-	-	-	-	-	500	12/88	-	-	-
SUBTOTAL				-	4,500	-	-	1,000	50	-	500	-	2,000	-	-	-	-
TOTAL				24,475	59,417	20,579	13,999	4,800	5,500	6,238	7,023		7,100				

(1) PACD extension planned

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

DECISION UNIT

RANK	PROJECT	TITLE	New/ Cont	Loan/ Grant	PROGRAM FUNDING ($000) Approp	INCR	CUM
1.	696-0110	Farming Systems Improvement	0	G	ARDN	2,500	
2.	696-0122	Cooperative Credit and Training	0	G	ARDN	1,000	3,500
3.	696-0124	University Agriculture Research	N	G	ARDN	1,000	4,500
4.		PL480 Title II CRS				(2,295)	4,500
5.	696-0125	Rwandan Human Resources Development	N	G	EHRD	600	5,100
6.		PL480 Title II SAWS				(1,206)	5,100
7.	696-0121	Rwanda Private Enterprise Development	0	G	SDA	1,500	6,600
8.	696-0126	Ruhengeri Environmental Management Activity	N	G	SDA	500	7,100
		TOTAL				7,100	

TABLE VIII - FY 1984

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		402.4		402.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	238.9		238.9	6.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	0.0
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	4.5		4.5	2.0
RETIREMENT - U.S.	U107	120	16.7		16.7	XXXXX
LIVING ALLOWANCES	U108	128	9.0		9.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	7.0		7.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	.3		.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	8.0		8.0	4.0
POST ASSIGNMENT - FREIGHT	U112	22	24.7		24.7	4.0
HOME LEAVE - TRAVEL	U113	212	2.6		2.6	1.0
HOME LEAVE - FREIGHT	U114	22	-		-	0.0
EDUCATION TRAVEL	U115	215	-		-	0.0
R AND R TRAVEL	U116	215	25.0		25.0	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	4.0
FOREIGN NATIONAL DH	U200		25.6		25.6	XXXXX
BASIC PAY	U201	114	22.1		22.1	4.0
OVERTIME, HOLIDAY PAY	U202	115	2.5		2.5	4.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.0		1.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300		113.0		113.0	XXXXX
PASA TECHNICIANS	U301	258	63.0		63.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	0.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	0.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	50.0		50.0	1.0
HOUSING	U400		160.5		160.5	XXXXX
RENT	U401	235	72.0		72.0	7.0
UTILITIES	U402	235	19.0		19.0	XXXXX
RENOVATION AND MAINT.	U403	259	29.0		29.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	9.0		9.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	11.0		11.0	XXXXX
SECURITY GUARD SERVICES	U407	254	20.0		20.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		0.5	XXXXX

TABLE VIII - FY 1984

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		441.8		441.8	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	2.5		2.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	14.4		14.4	XXXXX
OFFICE FURN./EQUIP.	U504	310	47.0		47.0	XXXXX
VEHICLES	U505	312	26.5		26.5	XXXXX
OTHER EQUIPMENT	U506	319	2.5		2.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	15.0		15.0	XXXXX
COMMUNICATIONS	U508	230	8.0		8.0	XXXXX
SECURITY GUARD SERVICES	U509	254	4.8		4.8	XXXXX
PRINTING	U510	24	.5		.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	0.0
SITE VISITS - IN COUNTRY	U512	210	6.4		6.4	50.0
SITE VISITS - OTHER	U513	210	-		-	0.0
INFORMATION MEETINGS	U514	210	4.0		4.0	2.0
TRAINING ATTENDANCE	U515	210	6.8		6.8	2.0
CONFERENCE ATTENDANCE	U516	210	67.5		67.5	23.0
OTHER OPERATIONAL TRAVEL	U517	210	17.3		17.3	8.0
SUPPLIES AND MATERIALS	U518	26	27.0		27.0	XXXXX
FAAS	U519	257	111.0		111.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	10.0		10.0	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	28.6		28.6	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	12.0		12.0	XXXXX
ALL OTHER CODE 25	U523	259	30.0		30.0	XXXXX
TOTAL O.E. BUDGET			1143.3		1143.3	XXXXX
RECONCILIATION			483.3		383.3	XXXXX
OPERATING ALLOWANCE REQUEST			660.0		660.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	543.5
Exchange rate used (as of May 1, 1984)	96.63

TABLE VIII - FY 1985

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		568.5		568.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	312.0		312.0	6.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	0.0
DIFFERENTIAL PAY	U103	116	78.0		78.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	5.0		5.0	2.0
RETIREMENT - U.S.	U107	120	21.8		21.8	XXXXX
LIVING ALLOWANCES	U108	128	9.0		9.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	9.5		9.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	.4		0.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	20.0		20.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	30.0		30.0	3.0
HOME LEAVE - TRAVEL	U113	212	23.3		23.3	6.0
HOME LEAVE - FREIGHT	U114	22	38.0		38.0	6.0
EDUCATION TRAVEL	U115	215	0.0		0.0	0.0
R AND R TRAVEL	U116	215	15.5		15.5	10.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	4.0
FOREIGN NATIONAL DH	U200		27.5		27.5	XXXXX
BASIC PAY	U201	114	23.5		23.5	4.0
OVERTIME, HOLIDAY PAY	U202	115	3.0		3.0	4.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.0		1.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300		145.3		145.3	XXXXX
PASA TECHNICIANS	U301	258	95.3		95.3	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	0.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	0.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	50.0		50.0	1.0
HOUSING	U400		178.0		178.0	XXXXX
RENT	U401	235	72.0		72.0	7.0
UTILITIES	U402	235	21.0		21.0	XXXXX
RENOVATION AND MAINT.	U403	259	32.5		32.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	0.0
PURCHASES RES. FURN/EQUIP.	U405	311	20.0		20.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0	XXXXX
SECURITY GUARD SERVICES	U407	254	22.0		22.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

TABLE VIII - FY 1985

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		337.0		337.0	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	3.0		3.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0		5.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	5.0		5.0	XXXXX
VEHICLES	U505	312	18.0		18.0	XXXXX
OTHER EQUIPMENT	U506	319	2.5		2.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0	XXXXX
COMMUNICATIONS	U508	230	9.5		9.5	XXXXX
SECURITY GUARD SERVICES	U509	254	6.5		6.5	XXXXX
PRINTING	U510	24	.5		.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	0.0
SITE VISITS - IN COUNTRY	U512	210	8.0		8.0	65.0
SITE VISITS - OTHER	U513	210	-		-	0.0
INFORMATION MEETINGS	U514	210	6.0		6.0	3.0
TRAINING ATTENDANCE	U515	210	7.5		7.5	6.0
CONFERENCE ATTENDANCE	U516	210	5.0		5.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	8.5		8.5	4.0
SUPPLIES AND MATERIALS	U518	26	30.0		30.0	XXXXX
FAAS	U519	257	130.0		130.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	8.1		8.1	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	28.6		28.6	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	4.0		4.0	XXXXX
ALL OTHER CODE 25	U523	259	41.3		41.3	XXXXX
TOTAL O.E. BUDGET			1256.3		1256.3	XXXXX
RECONCILIATION			601.3		601.3	XXXXX
OPERATING ALLOWANCE REQUEST			655.0		655.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	538.8
Exchange rate used (as of May 1, 1984)	96.63
Estimated Wage Increases - FY 1984 to FY 1985	5%
Estimated Price Increases - FY 1984 to FY 1985	12%

	Dollar Funded	Units
PI Training	3.0	2.0
Financial Management	1.5	1.0
Technical Training	2.0	1.0
ADP Training	1.0	2.0

TABLE VIII - FY 1986

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		596.2		596.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	312.0		312.0	60
PT/TEMP U.S. BASIC PAY	U102	112	-		-	0.0
DIFFERENTIAL PAY	U103	116	78.0		78.0	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	4.0
RETIREMENT - U.S.	U107	120	21.8		21.8	XXXXX
LIVING ALLOWANCES	U108	128	9.0		9.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	9.5		9.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	.5		.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	25.0		25.0	5.0
POST ASSIGNMENT - FREIGHT	U112	22	50.0		50.0	5.0
HOME LEAVE - TRAVEL	U113	212	12.4		12.4	4.0
HOME LEAVE - FREIGHT	U114	22	32.0		32.0	4.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	19.0		19.0	7.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	4.0
FOREIGN NATIONAL DH	U200		23.5		23.5	XXXXX
BASIC PAY	U201	114	20.0		20.0	3.0
OVERTIME, HOLIDAY PAY	U202	115	2.5		2.5	3.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.0		1.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
CONTRACT PERSONNEL	U300		76.0		76.0	XXXXX
PASA TECHNICIANS	U301	258	64.0		64.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	0.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	0.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-12.5		-12.5	-1.0
HOUSING	U400		209.5		209.5	XXXXX
RENT	U401	235	62.		62.	6.0
UTILITIES	U402	235	23.0		23.0	XXXXX
RENOVATION AND MAINT.	U403	259	35.0		35.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	35.0		35.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	30.0		30.0	XXXXX
SECURITY GUARD SERVICES	U407	254	24.0		24.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	5		5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		386.8		386.8	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	3.3		3.3	XXXXX
BUILDING MAINT./RENOV.	U503	259	7.5		7.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	10.0		10.0	XXXXX
VEHICLES	U505	312	19.0		19.0	XXXXX
OTHER EQUIPMENT	U506	319	3.0		3.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	15.0		15.0	XXXXX
COMMUNICATIONS	U508	230	10.5		10.5	XXXXX
SECURITY GUARD SERVICES	U509	254	8.0		8.0	XXXXX
PRINTING	U510	24	.8		.8	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	0.0
SITE VISITS - IN COUNTRY	U512	210	9.5		9.5	75.0
SITE VISITS - OTHER	U513	210	-		-	0.0
INFORMATION MEETINGS	U514	210	8.0		8.0	4.0
TRAINING ATTENDANCE	U515	210	7.5		7.5	5.0
CONFERENCE ATTENDANCE	U516	210	5.0		5.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	10.7		10.7	5.0
SUPPLIES AND MATERIALS	U518	26	35.0		35.0	XXXXX
FAAS	U519	257	145.0		145.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	10.5		10.5	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	30.0		30.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	5.0		5.0	XXXXX
ALL OTHER CODE 25	U523	259	43.5		43.5	XXXXX
TOTAL O.E. BUDGET			1292.2		1292.2	XXXXX
RECONCILIATION			578.8		578.8	XXXXX
OPERATING ALLOWANCE REQUEST			713.4		713.4	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	584.0
Exchange rate used (as of May 1, 1984)	96.63
Estimated Wage Increases - FY 1985 to FY 1986	5%
Estimated Price Increases - FY 1985 to FY 1986	12%

	Dollar Funded	Units
DSP Training	1.5	1.0
Technical Training	2.5	1.0
Management Training	2.5	1.0
ADP Training	1.0	2.0

TABLE VIII - FY 1985

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		655.3		655.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	347.0		347.0	7.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	0.0
DIFFERENTIAL PAY	U103	116	86.8		86.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	10.0		10.0	4.0
RETIREMENT - U.S.	U107	120	24.3		24.3	XXXXX
LIVING ALLOWANCES	U108	128	10.0		10.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	10.4		10.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	.5		.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	30.0		30.0	4.0
POST ASSIGNMENT - FREIGHT	U112	22	40.0		40.0	4.0
HOME LEAVE - TRAVEL	U113	212	23.3		23.3	6.0
HOME LEAVE - FREIGHT	U114	22	38.0		38.0	6.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	23.0		23.0	12.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	4.0
FOREIGN NATIONAL DH	U200		27.5		27.5	XXXXX
BASIC PAY	U201	114	23.5		23.5	4.0
OVERTIME, HOLIDAY PAY	U202	115	3.0		3.0	4.0
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.0		1.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		145.3		145.3	XXXXX
PASA TECHNICIANS	U301	258	95.3		95.3	1.0
U.S. PSC - SALARY/BENEFITS	U302	113				0.0
ALL OTHER U.S. PSC COSTS	U303	255				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	50.0		50.0	1.0
HOUSING	U400		211.0		211.0	XXXXX
RENT	U401	235	84.0		84.0	8.0
UTILITIES	U402	235	23.0		23.0	XXXXX
RENOVATION AND MAINT.	U403	259	33.5		33.5	XXXXX
QUARTERS ALLOWANCE	U404	127				0.0
PURCHASES RES. FURN/EQUIP.	U405	311	31.0		31.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U407	254	24.0		24.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	5		5	XXXXX

ADJUSTED BUDGET

TABLE VIII - FY 1985

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		349.		349.	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	3.0		3.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0		5.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	15.0		15.0	XXXXX
VEHICLES	U505	312	18.0		18.0	XXXXX
OTHER EQUIPMENT	U506	319	2.5		2.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22	12.0		12.0	XXXXX
COMMUNICATIONS	U508	230	9.5		9.5	XXXXX
SECURITY GUARD SERVICES	U509	254	6.5		6.5	XXXXX
PRINTING	U510	24	.5		.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	0.0
SITE VISITS - IN COUNTRY	U512	210	8.0		8.0	65.0
SITE VISITS - OTHER	U513	210	-		-	0.0
INFORMATION MEETINGS	U514	210	6.0		6.0	3.0
TRAINING ATTENDANCE	U515	210	7.5		7.5	6.0
CONFERENCE ATTENDANCE	U516	210	5.0		5.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	8.5		8.5	4.0
SUPPLIES AND MATERIALS	U518	26	30.0		30.0	XXXXX
FAAS	U519	257	130.0		130.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	8.1		8.1	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	28.6		28.6	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	4.0		4.0	XXXXX
ALL OTHER CODE 25	U523	259	41.3		41.3	XXXXX
TOTAL O.E. BUDGET			1388.1		1388.1	XXXXX
RECONCILIATION			648.5		648.5	XXXXX
OPERATING ALLOWANCE REQUEST			739.6		739.6	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	606.0
Exchange rate used (as of May 1, 1984)	96.63
Estimated Wage Increases - FY 1984 to FY 1985	5%
Estimated Price Increases - FY 1984 to FY 1985	12%

	Dollar Funded	Units
PI Training	3.0	2.0
Financial Management	1.5	1.0
Technical Training	2.0	1.0
ADP Training	1.0	2.0

ADJUSTED BUDGET

TABLE VIII - FY 1986

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		664.6		664.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	347.0		347.0	7.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	0.0
DIFFERENTIAL PAY	U103	116	86.8		86.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	17.5		17.5	5.0
RETIREMENT - U.S.	U107	120	24.3		24.3	XXXXX
LIVING ALLOWANCES	U108	128	10.0		10.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	10.4		10.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	.6		.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	25.0		25.0	5.0
POST ASSIGNMENT - FREIGHT	U112	22	50.0		50.0	5.0
HOME LEAVE - TRAVEL	U113	212	18.6		18.6	5.0
HOME LEAVE - FREIGHT	U114	22	38.0		38.0	5.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	24.4		24.4	9.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	4.0
FOREIGN NATIONAL DH	U200		23.5		23.5	XXXXX
BASIC PAY	U201	114	20.0		20.0	3
OVERTIME, HOLIDAY PAY	U202	115	2.5		2.5	3
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	1.0		1.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
CONTRACT PERSONNEL	U300		76.5		76.5	XXXXX
PASA TECHNICIANS	U301	258	64.0		64.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	0.0
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-		-	0.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	12.5		12.5	1.0
HOUSING	U400		226.0		226.0	XXXXX
RENT	U401	235	72.0		72.0	7.0
UTILITIES	U402	235	26.0		26.0	XXXXX
RENOVATION AND MAINT.	U403	259	36.5		36.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	0.0
PURCHASES RES. FURN/EQUIP.	U405	311	35.0		35.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	30.0		30.0	XXXXX
SECURITY GUARD SERVICES	U407	254	26.0		26.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.5		.5	XXXXX

ADJUSTED BUDGET

TABLE VIII - FY 1986

ORGANIZATION OAR/RWANDA
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		386.8		386.8	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	3.3		3.3	XXXXX
BUILDING MAINT./RENOV.	U503	259	7.5		7.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	10.0		10.0	XXXXX
VEHICLES	U505	312	19.0		19.0	XXXXX
OTHER EQUIPMENT	U506	319	3.0		3.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	15.0		15.0	XXXXX
COMMUNICATIONS	U508	230	10.5		10.5	XXXXX
SECURITY GUARD SERVICES	U509	254	8.0		8.0	XXXXX
PRINTING	U510	24	.8		.8	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	0.0
SITE VISITS - IN COUNTRY	U512	210	9.5		9.5	75.0
SITE VISITS - OTHER	U513	210	-		-	0.0
INFORMATION MEETINGS	U514	210	8.0		8.0	4.0
TRAINING ATTENDANCE	U515	210	7.5		7.5	3.0
CONFERENCE ATTENDANCE	U516	210	5.0		5.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	10.7		10.7	5.0
SUPPLIES AND MATERIALS	U518	26	35.0		35.0	XXXXX
FAAS	U519	257	145.0		145.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	10.5		10.5	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	30.0		30.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	5.0		5.0	XXXXX
ALL OTHER CODE 25	U523	259	43.5		43.5	XXXXX
TOTAL O.E. BUDGET			1377.4		1377.4	XXXXX
RECONCILIATION			626.0		626.0	XXXXX
OPERATING ALLOWANCE REQUEST			751.4		751.4	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	615.0
Exchange rate used (as of May 1, 1984)	96.63
Estimated Wage Increases - FY 1985 to FY 1986	5%
Estimated Price Increases - FY 1985 to FY 1986	12%

	Dollar Funded	Units
DSP Training	1.5	1.0
Technical Training	2.5	1.0
Management Training	2.5	1.0
ADP Training	1.0	2.0

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

ORGANIZATION OAR/RWANDA

Description of Service	FY 1984	FY 1985	FY 1986
Drivers (3)	6.2 10/83-9/84	7.0 10/84-9/85	7.4 10/85-9/86
Secretaries (2)	7.6 10/83-9/84	8.0 10/84-9/85	8.4 10/85-9/86
Accounting Technician	6.1 10/83-9/84	6.4 10/84-9/85	6.7 10/85-9/86
Voucher Processor	3.1 4/84-9/84	6.4 10/84-9/85	6.7 10/84-9/85
Procurement Clerk	3.1 4/84-9/84	6.4 10/84-9/85	6.7 10/85-9/86
Carpenter	1.3 4/84-9/84	2.7 10/84-9/85	2.9 10/85-9/86
Mason	1.3 4/84-9/84	2.7 10/84-9/85	2.9 10/85-9/86
Laborer (2)	1.3 4/84-9/84	1.7 10/84-9/85	1.8 10/85-9/86
	30.0	41.3	43.5

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

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
1. Capital Investment			
A. Purchase of Hardware 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.	21.7	2.5	2.5
B. Purchase of Software Purchase of software by the Mission to operate an existing or new automation equipment (hard-ware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	8.3	-	-
C. Site and Facility 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.	.5	-	-
SUBTOTAL	30.5	2.5	2.5

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
2. Personnel 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. Compensation, Benefits and Travel	-	-	-
B. Workyears	(-)	(-)	(-)
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment)	-	-	-
B. Space 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)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
C. Supplies and Other Obligations for supplies and software rental (not included in a rental contract for equipment)	4.0	5.0	6.0
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	.5	2.5	2.5
SUBTOTAL	4.5	7.5	8.5
4. Commercial Services This includes obligation for services where payments are made to private industry.			
A. Computer Time Obligations to fund contract with a private firm to provide computer time to the Mission.	-	-	-
B. Leased Telecommunications Services 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.	-	-	-
C. Operations and Maintenance (1) Operations 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).	-	5.0	5.5

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1984	1985	1986
C. (2) Maintenance 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	3.5	3.8
D. Systems Analysis and Programming Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	-	-
E. System Design and Engineering (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	.5	8.5	9.3
5. TOTALS Total Obligations	35.5	18.5	20.3
Workyears (From item 2A)	( )	( )	( )
6. Special Breakout A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	-	18.5	20.3
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.)	35.5		

OPERATING EXPENSES NARRATIVE

Section A - Management Improvements

In FY 84, the Office of the AID Representative, Rwanda, has made measurable progress in the area of management improvements. A project support unit has been set up in separate premises and fully staffed with trained personnel.[1/] Financial and commodity reviews have been carried out for several projects and all remaining projects are scheduled for review. The OAR has procured a word processing/ data processing system and foresees major improvements in the quality of management information as a result.

We have targeted three areas for improved management during FY 85 and FY 86. These areas are:

1) Financial Accounting and Documents Processing
2) Commodity Procurement and Commodity Control
3) Field inspection and Site visits

With regard to (1) financial accounting and documents processing, it is our goal to institutionalize procedures which will improve financial control, reduce the current time-lag in document processing, and increase the management information available to mission and project managers. We believe this will lead to improved conformance with Treasury Cash Management Policy and result in cost savings to the U.S. Government.

In the area of commodity management (2), it is our objective to improve procurement planning and procedures. In particular, we are seeking greater competition, reduced cost, and an increase in the volume of commodities procured in the US. This will be closely monitored.

Finally, we intend to carry out more site visits and field inspections of project accounting and commodity usage (3). This will improve the management information available to project managers and result in cost savings by reducing the amount of time currently devoted to problem identification and resolution.

1/ We are preparing plans for construction of several additional offices which will permit the return of the Project Support Unit to the Central AID Office.

Adjusted Budgets FY 85 and FY 86

These budgets reflect our desire to have a Budget and Accounting Officer added to our staff. Such an addition would have a favourable impact on mission and project management by 1) improving the financial accounting and documents processing, 2) reducing the amounts and duration of advances to projects by eliminating the advances processing time in RFMC, and 3) providing on-going financial analysis of projects. The program as a whole has a need for a full-time expatriate financial analyst for the next several years.

At the present time, the single most important management problem faced in Rwanda is the extraordinary amount of time it takes to prevalidate transactions and certify payments. This problem would be substantially reduced by this proposal.

Section B - Justification for Funding Changes

FY 84 to FY 85

Function Code	Justification
U101	2 USDH join post Fy 84, full year budgeted FY 85
U103	" "
U107	" "
U109	" "
U110	" "
U111	3 USDH post assignments with families expected FY 85
U112	" "
U113	6 Units Home Leave FY 85, only 1 Unit FY 84 •
U114	" "
U202	Training, reorganization carried out after C.O.B.
U301	FY 84 PASA Budget partially funded FY 83
U405	Furniture replacement cycle (see Rwanda NXP Procurement plan)
U502	Increased usage due to additional personnel, equipment
U509	Additional security guard (2 day time)
U512	See Management improvements, Section A - above
U514	Require increase in consultations W/REDSO, RFMC
U523	Fully staffed Project Support Office for all of FY 85

FY 85 to FY 86

Function Code	Justification
U106	Post assignments FY 85, FY 86
	Estimate 4 education allowances
U110	Estimate 5 Post assignments FY 86
U111	" "
U112	" "
U115	Estimate 4 Units education travel
	out of 5 USDH assignments Fy 86
U116	R & R for persons joining post Fy 85
	(includes families)
U405	Furniture, appliance replacement
	cycle (see Rwanda NXP procurement
	plan)
U406	" "
U503	Office building repainting cycle
U504	Office furniture replacement cycle
	(see Rwanda NXP procurement plan)
U507	" "
U510	Restock letterhead, envelopes
U514	Require increased consultations
	W/REDSO, RFMC
U520	WP/DP systems analysis

FY 84 to FY 85 (Adjusted Budget)

Function Code	Justification
U101	2 USDH join Post mid-FY 84, 1 additional USDH FY 85, full year budgeted FY 85.
U103	" "
U106	Estimate 2 education allowance units W/additional USDH in FY 84; total of 4 units.
U107	2 USDH join Post mid-FY 84, 1 additional USDH FY 85, full year budgeted FY 85.
U109	" "
U110	Additional USDH
U11	Estimate 4 Post assignments
U112	" "
U113	6 Units Home Leave FY 85, only 1 Unit FY 84.
U202	Training, reorganization carried out after COB.
U301	FY 84 PASA budget partially funded FY 83.
U402	Additional USDH
U405	Increase for additional USDH furniture, equipment, (see Rwanda NXP procurement plan for replacement cycle).
U502	Increased usage due to increase personnel, equipment.
U509	Additional security guard (2 day time)
U512	See Management Improvements, section A - above.
U514	Require increase in consultations W/REDSO, RFMC.
U523	Fully staffed Project Support Office for all of FY 85.

FY 85 (Adjusted Budget) to FY 86 (Adjusted Budget)

Function Code	Justification
U106	New Post assignments W/additional education allowance unit)
U110	New Post assignments
U112	" "
U406	Furniture, appliance replacement cycle, (see Rwanda NXP procurement plan).
U503	Office building repainting cycle.
U507	Office furniture, equipment replacement cycle, (see Rwanda NXP procurement plan).
U510	Restock letterhead, envelopes, etc.
U514	Require increased consultations W/REDSO, RFMC.
U520	WP/DP Systems analysis.

PL 480 TITLE II NARRATIVE

PL 480 Title II, the only Food for Peace program in Rwanda is administered by Catholic Relief Services and the Adventist Development and Relief Agency - (ADRA), (formerly the Seventh Day Adventist World Service - SAWS). OAR/R and REDSO/RFFPO find that these programs are effectively administered and serve both a useful humanitarian and developmental purposes.

The PL 480 Title II programs in Rwanda are consistent with USAID's development strategy and complement other USAID project activities in the agriculture and health sectors, the two priority areas cited in the Rwanda CDSS. The Food for Peace program also supports the development priorities outlined in the GOR's Third Five-Year plan (1982-1986). Through the CRS and ADRA/SAWS programs, the U.S. makes a significant contribution to the rural population through improved nutrition education, increased food resources and local level development projects.

Developmental objectives are met by encouraging local participation in projects such as gardening, small-animal raising and land reclamation required of CRS centers and ADRA/SAWS recipients. By engaging in these exercises, the agencies promote the notion and practice of improving cultivation techniques so that agricultural output may be increased. They also introduce new varieties of food so that nutritional impact per unit will improve. The food distribution offered at the CRS nutrition centers is targeted at raising the nutritional status of the very young and pregnant and lactating mothers. The goals of this program are in line with the Mission's priority of improving maternal and child health in order to slow the rate of population growth. By improving child and infant health through better nutrition and thus decreasing the infant mortality rate, families are less inclined to seek the security of additional children.

In their recently developed Third Five-Year Plan, the GOR has stressed the importance of instructing the rural population in the urgency of accepting new methods of agricultural production. The plan also urges the appropriate ministries to try to raise nutritional levels in order to assure the rural population's effective involvement in development schemes throughout the country. The ADRA/SAWS FFW activities are in line with the priorities put forth by the GOR to develop the rural sector by clearing new lands for cultivation to meet present and future food needs.

The CRS PL 480 Title II program is directed at improving the nutritional status of the young. The largest program which CRS operates (approximately 70,000 recipients) is the maternal and child health program for "pre-school" children. This program assures an increase in the nutritional status of the most vulnerable age group--

children between the ages of six months and five years. Another segment of the MCH program provides a food supplement to pregnant and lactating mothers. In addition to food intervention, the two programs provided participants with the opportunity for instruction in improved methods of food selection and preparation.

CRS has incorporated specific development-related activities as part of the program followed by all nutrition centers. CRS requires that all centers undertake development activities in return for the food aid received. In an effort to assist the centers to maintain an acceptable financial position and in part to provide materials for the nutrition education and cooking lessons, the centers engage in small animal raising activities and vegetable gardens. These local agricultural programs introduce new techniques and food resources to the rural population, increasing the long-term food variety and improving breeding and cultivation methods. The fact that the participants pay a monthly sum and contribute to the center's garden activities assures that the nutrition centers are seen as something more than simply distribution centers. The families participating in the program are required to give a verbal commitment of their intentions to follow the program conscientiously and to make the required contribution. In the event that these commitments are not kept, the family is asked to leave the program.

The secondary and vocational school feeding program administered by CRS has been a source of concern since AID/W/FFP determined that the program should be phased out. CRS requested a one-year moratorium to study the potential impact of the phase out. The study was completed and documented that the phase out would create significant financial hardships on the students enrolled in these schools since tuitions would have to be raised to compensate for the food lost by the schools. CRS proposed to AID/W and OAR/R concurred that food assistance to secondary schools should continue for a ten-year period and then be terminated. In additon, food assistance to vocational schools would be terminated within three years. AID/W/FFP responded to this proposition by indicating that the secondary school program should be phased out over a six-year period and the vocational school over a three-year period. OAR/R is in the process of informing the GOR of this decision. The GOR had requested that the secondary school feeding program be continued indefinitely.

The ADRA/SAWS program in Rwanda has been reorganized to focus on food-for-work activities since the GOR terminated the primary school feeding program in late 1982. ADRA/SAWS program activities include local road building, brick-making for the construction of community buildings (schools, dispensaries, administrative buildings), reforestation and land reclamation. ADRA/SAWS has also organized some adult literacy programs where teachers are reimbursed for their services with food commodities. As part of the FY 85 FFW program, ADRA/SAWS is requesting AID/W approval for a small monetization program (50 MT of vegetable oil) which will provide funds for equipment or construction materials to supplement communal level

development projects. OAR/R has been impressed with the results being achieved by ADRA/SAWS in these local level development projects and is encouraging ADRA/SAWS to expand these activities. OAR/R is also attempting to develop linkages between the Food for Work program and other on-going development projects. Consideration is currently being given to incorporating FFW activities into the Communal Reforestation Project (No 698-0424.01) and possibly into the Lake Nasho refugee project administered by Africare.

The total projected recipients for the ADRA/SAWS program for FY 86 are 28,100 in FFW and 1,900 in general relief. For CRS the FY 86 projected recipient levels are 100,000 in MCH, 15,000 in secondary school feeding, 2,000 in vocational school feeding, 8,000 in other child feeding and 6,500 in general relief. Total ADRA/SAWS recipients are 30,000. Total CRS recipients are 129,500. The projected value of the CRS and ADRA/SAWS FY 86 programs is 4,003,769 of which 2,491,765 is for CRS and $1,512,000 is for ADRA/SAWS. The AAPL level for FY 86 is $ 3.507 million. We realize there is a difference between the CRS and ADRA/SAWS projected levels in FY 86 and the AAPL but assume these differences will be resolved when FY 86 program levels for PL 480 title II are confirmed.

The Operational Plans for CRS and ADRA/SAWS are well done. Their procedures conform both to AID regulations and to the actual requirements for implementation of effective field programs. OAR/R is confident that the management of each organization is adequate to put its plans into operation.

OAR/Rwanda makes periodic visits to ADRA/SAWS and CRS warehouse facilities to verify that storage facilities are adequate. At intervals during the year the AID Representative, Health Officer, and other staff members visit the school feeding and nutritional centers accompanied by ADRA/SAWS or CRS representatives. Several times yearly the REDSO/ESA/FFP Officer visits Rwanda to review the CRS and ADRA/SAWS programs. OAR/Rwanda handles all contacts between AID/W, REDSO/ESA and the Volags including submitting all reports and calls forward.

CATHOLIC RELIEF SERVICES-USCC

PL 480 TITLE II - OPERATIONAL PLAN FY 1985

ELEMENTS OF OPERATIONS

IDENTIFICATION :

Cooperating Sponsor	: Catholic Relief Services-United States Catholic Conference, 1011 First Avenue, New York, N.Y 10022
Local Address	: Catholic Relief Services-USCC B.P. 65 Kigali, Rwanda
Country	: RWANDA
Date submitted	: May 1, 1984
Counterparts	: Ministry of Public Health and Social Affairs B.P. 84, Kigali, Rwanda Caritas/Rwanda, B.P. 124 Kigali, Rwanda

Supervisory Staff

International	: Steven Browne (American) - Director Barbara Slater (American)- Program Assistant Kabongo Makasa (Zaïre) - Program Assistant Beverly de Haan (American) " "
Nationals	: Niwemutoni Xaverine - Assistant National Supervisor Nambaza Françoise - Administrative Assistant Kanobana P.Claver-Shipping Manager Mukabuzizi M.Rose-Shipping Liason Ayirwanda Joseph-Head/School Department Bicunda Nathan-Head/Charity/Orphanage Department Mukangarambe Bernadette-Supervisor Nikuze Cassilde-Supervisor Ngendahimana M.Rose-Nutrition Department liason Ndengeye Samuel-Assistant Accountant Kayihura François-Project Animator Kaganda Manga-Project technician Ngendahimana Mathusalem-Warehouse Supervisor Kaberuka Damascène-Head/Motor Department.

AREA - SCOPE - CONDITIONS OF OPERATIONS

The estimated population of Rwanda is 5.5 million people. Total land area is 26,338 sq.km. of which about 30% is considered arable. Population density in terms of agricultural land is 390 persons per sq.km. The large rapidly growing population (3.6% per year) and a small geographic area have made Rwanda the most densely inhabited country in continental Africa. Primary (non-exporting) food crops are; beans, sorghum, maize and bananas, with the latter covering 24% of available available acreage.

The program of Catholic Relief Services-USCC (CRS) which started in 1965, is countrywide, including all 10 prefectures.

Distribution of Title II PL 480 commodities is made from a central warehousing facility located in Kigali. A small fleet of four large trucks, each leased from a local transporter who provides the transportation at a lower-than-going-market price. Other trucks can be rented on a short notice as they are needed. The normal distribution to all recipient categories, including nutrition centers, boarding schools, vocational centers, and the various other child feeding programs, is made in three month allotments. In areas made innaccessible due to annual rains, it often becomes necessary to provide six months worth of commodities at one time. Distribution is made on the basis of monthly status reports submitted by the centers, referencing, among other things, the number of beneficiaries and the stocks on hand of each commodity.

Under the term of the agreement which was signed on October 22, 1963 between the government of Rwanda (GOR) and CRS, the GOR agrees to admit free of all duties and taxes, all the relief supplies imported by CRS. Thus far, this agreement has been observed.

CRS personnel have full latitude to control the distribution of PL 480 Title II commodities. The GOR is not able to meet the costs of warehousing, handling and inland transportation from Kigali to the different recipient centers. It agrees, however, to pay the 1% ad valorem charge that must be paid to the bonded warehouse for each consignment. (This charge was lowered from 2% in early 1978). The recipient centers have agreed to bear all the expenses involved in the receiving, handling, warehousing and transportation of the supplies intended for them, once they are delivered at Kigali.

FINANCING

The cost of handling, storage and inland transportation of the commodities once they arrive in Kigali, is borne by the recipient centers.

The warehouse, (College St André) pays the salaries of the warehousemen and the workers needed for the unloading, loading and general maintenance of the warehouse as well as the insurance on the building. These direct costs are paid by CRS out of recipient contributions.

All centers who request CRS to transport PL 480 commodities to their centers pay 3 francs per kg (about 0.03$) for this service. Starting in 1981, we have required all nutrition centers and strongly encouraged all secondary schools to utilize this method in order to provide enough volume of business to our transporter to keep transport fees from increasing. In addition, all centers pay a small storage and handling fee of FRW 3 to defray these costs.

The recipient centers each pay the salaries of their staff. Empty commodity containers are sold by the centers and all proceeds are used to improve center operations.

ACCEPTABILITY OF AVAILABLE FOOD - COMPUTATION OF FOOD REQUIREMENTS

The food commodity rations in kilos planned for Rwanda are as follows: per person per month:

CATEGORY	Cornmeal	Milk	Oil	Wheat flour
MCH - Mother	2	2	1	-
MCH - Child	2	2	1	-
Other Child	3	1	0.5	4.5
School feeding-secondary	2	1	0.5	5
General Relief	4.5	1	0.5	-
School feeding-Vocational	1	0.5	0.25	1

PROGRAM PUBLICITY

When a new recipient center is added to the distribution list of CRS, an agreement between the center and CRS is signed. Among other things, this agreement states clearly the source of the food commodities, program requirements (monthly stock reports, etc) and various preparations and uses of the food are discussed at the moment of signatures. Also, when the end-use checkers make their periodic visits, all of the points are mentioned on their report forms.

Program publicity is carries out in the above manner. All recipient center administrators are required to explain to their respective recipients the above points.

PORT FACILITIES - PRACTICES

Offloading facilities at Mombasa are adequate to handle commodities required under the FY '85-FY '86 CRS PL 480 Title II Program.

Duty-free entry is guaranteed by the signed agreement.

Cargo surveys are perfomed at the port and port warehouse of Mombasa, Kenya. A survey is also made by CRS in conjuction with the shipping agent in Kigali.

Port charges are levied at Mombasa port by the East Africa Railways and Harbours (Kenya authorities).

IN COUNTRY STORAGE AND TRANSPORTATION

CRS/Rwanda maintains permanent central warehouse facilities at the College St André, a secondary school located in Kigali. As of January 1981, with the assistance of an Outreach Grant, CRS was able to effectively double this warehouse capacity to approximately 2,000 MT with the construction of a second major storage facility, and a smaller building (to be used primarily for reconditioning of damaged commodities) These buildings are of fired-bricks and cement construction with concrete floors and corrugated metal roofs. These facilities are more than adequate to prevent spoilage and waste, since their capacity is more than one-fourth of the total annual tonnage expected. Each individual recipient center maintains its own storage facilities, usually large enough to hold three-months food supply. Before a new recipient center is added to the CRS distribution list, an end-use checker makes a visit to the center to insure, among other things, that the center maintains adequate storage facilities. During periodic visits by the end-use checkers, an examination of the storage facilities is made and appropriat recommendations are made as required.

Occasional inland transport problems are limited to difficulties in passage of roads during the two rainy seasons. Sometimes food shipments cannot be sent to certain centers because roads are impassable during certain times of the year. In these cases, usually a two quarter supply of food is sent to these centers to avoid stock disruption.

CRS maintains effective contral of the commodities until it is consumed by the recipients.

CONTROL AND RECEIPTING - RECORDS PROCEDURES AND AUDITS

Upon receipt of the Bills of Lading, the CRS representative endorses them and forwards them to the appropriate Shipping Line Agent in Kigali and/or the port of Mombasa

An independent Survey Report is then conducted at the port of Mombasa and at the port warehouse upon delivery, for every shipment of PL 480 Title II commodities. This survey is then forwarded to the CRS headquarters in New York. It shows the actual quantity of commodities received and shortlanded, as wel as losses and method of disposal of any food found unfit for human consuption.

From Mombasa, the commodities are sent via closed trucks Uganda to the customs office outside the city of Kigali. As a result of good relations between CRS and customs, trucks loaded with PL 480 Title II commodities can be offloaded at the CRS warehouse prior to customs. After custom formalities are completed, a receiving report is completed, noting any differences between actual receipt and the waybill listed ammounts. This report later serves as the basis for an inland claim preparation. The report is signed and witnessed by:

- one representative from CRS (usually in exceptional situation only)
- one representative from the Shipping Agent (TRANSINTRA);
- the driver of the truck
- the warehouse foreman.

The distribution of the commodities to the recipient centers is made according to a distribution list established by CRS/Rwanda and revised each quarter.

A waybill (bordereau de transport) is prepared in five copies for each distribution. On each of the five copies, it is indicated at the bottom who shall be responsible for signing, i.e CRS, warehouse, transporter and two for the recipient center. The first copy (original) remains at CRS and the rest are sent to the warehouse. The transporter signs his and the remaining two copies are sent with the commodities to the recipient center where each is signed for receipt. Three copies finally end up at CRS for filing. The original transporter's copy (with the monthly bill) and a signed copy from the recipient center.

The warehouse maintains, under supervision of CRS/Rwanda, a daily inventory of the commodities. At the end of each month a physical invantory is taken by the warehouseman and a representative of the CRS office (usually the shipping clerk) who signs the physical inventory.

Stock control cards are kept by individual shipment. These cards provide a record by stock in the warehouse of the quantity, date and shipment of each commodity received. They also provide a record of the actual distributions by date, waybill, quantity and shipment. The sum of the totals on all the current stock control cards always provides the actual stock on hand and assists in following the first-in-out inventory rotation system.

A new and more complete warehouse stock register has been put into use. This register identifies the shipments received, by ship's name, packing list number and CDA (inland bill of lading) number.

In addition, the warehouse stock register shows the daily distribution, by commodity, to recipients. Therefore, by using the warehouse stock register in conjuction with the stock control cards, it is now possible to trace the receipt of all commodities, by shipment, from Mombasa to recipient centers in Rwanda.

.../...

At the end of each month, each recipient center is required to provide CRS/Rwanda with an inventory report. In this manner, the movement of the food commodities can be followed from the port of entry to the recipient.

The reviewing of the program at each level of operation, inspection of food commodities and storage, end-use checks, examination and control of records presents no problem.

All these records are available in Rwanda for examination or audit.

Losses involving PL 480 Title II food commodities while en route to Mombasa, Kenya, and during the unloading of the ships, are covered by the survey reports and out-turn reports. Settlement of claims, maide by CRS headquarters in New York are made on behalf of Department of Agriculture.

Losses occuring in the the transport of commodities from Mombasa to Kigali are processed against the freight forwarder, while those occuring from Kigali to the recipient centers are instituted against the local carrier.

In addition to the above mentioned records, the following documents are maintained by CRS/Rwanda:

- shipping control ledger
- shipping files
- individual record/reconsiliation of each category of recipients
- category and commodity ledgers
- claims ledger and related files
- end-use check reports files
- physical inventory files
- commodity loss and recipient status report.

At the present time, there is only one other American Voluntary Agency, Seventh-Day Adventist World Service (SAWS) and World Food Program (to a lesser extent) working with a PL 480 Title II food distribution program in Rwanda.

According to recent FAO estimates, the nutritional status of rural Rwandans of the minimum daily caloric intake necessary for maintenance of nutritional health improved considerably form a low 80-85% between 1959-1975 to between 90 and 95% in the period 1975 to 1983. However, there is still a high percentage of nutritional deaths in the country, (59%) occuring in the 0 to 4 age group. 81% of deaths occuring in the 0 to 15 age group are directly attributable to malnutrition. Of the AID - approved Food for Peace recipients for FY '84, 71% (70.7% in 1983) are concetrated in the sector of Maternal Child Health, recognized as the highest priority in the nutritional sector by both the GOR and AID. 23% (24.5% in 1983) of the approved recipients are students in secondary (boarding) schools and institutions engaged in vocational pursuits, including teaching improved agricultural methods. Proposed level for FY '85 will again emphasize MCH (72%) and secondary/vocational education (22%). These recipient groups do not participate in the market economy. Additionally, when considered in light of Rwanda's currently estimated population of 5.5 million people (1983 estimates), the FY '84 recipient levels are less than 2% of the population.

The proposed FY '85 Title II commodities, consisting of plan cornmeal, non fat dry milk; edible oil and bread flour, are not produced or processed in Rwanda. This provision of blended-fortified foods, in the MCH context, is meant to be a nutritional supplement to the diet being provided by participating mothers and as an economic assistance to the family.

.../...

In view of the evidence above, which indicates wide discrepancy between food needs and food availability in Rwanda, and in view of the fact that CRS serves a portion of the population which lives at a subsistance level, but which is, nevertheless, according to national nutritional bureau of statistics, unable to produce enough food to maintain adequate nutritional levels, CRS believes that Title II imports represent no disincentive for food production in Rwanda.

Rwanda is listed by the United Nations as being among the six least developed countries of the world, with a rural per capita income of about $177.

Malnutrition was recognized as the first health problem of the country in the first five-year Plan. The second and third plan aim at "improving the feeding of the population". Certain steps have been taken to combat malnutrition but the problem of increasing food production and improving its availability to the poorer segments of the population, the vast majority, is so great that it will take time to overcome.

The steadily increasing population, coupled with a limited overall area, has resulted in the present use of all agriculturally productive land. Faced with this dilemma, the practice of "intensive farming" is being introduced to the rural population in an effort to make what little land each farmer has, more viable and productive. Although substantial attempts are being made toward this "outreach", results have been slow in coming. The relatively unstable weather conditions, which vary from hillside to billside, often cause either too much rain to fall or too little. If this could occur, or if the rains come at the wrong time during the planting cycle, entire harvests may be lost resulting in regional food shortage and famines. This has occured several times in recent years and has necessitated additional food being brought into the country as emergency aid.

The CRS PL 480 Title II program for FY '1986 is made up of six categories

Maternal/Child Health - Child

This program makes available food supplies and other forms of aid to nutrition centers of the developing areas to assist families to improve their food consumption, primarily of the most vulnerable household members, against a commitment that, in return for the economic aid received and within the limits of their ability, these households will undertake an income generating activity or will offer labour to the public sector. Presently, most nutrition centers have demonstration gardens, small animal raising projects and fruit tree nurseries. During FY 1986, FY '87 and FY '88, a major goal of the CRS Food and Nutrition program will be to diffuse these activities among the participating families. Additionally, CRS, with the cooperation of the Rwandan Government, initiated a sunflower oil extracting project to be carried out in 8 nutrition centers. Encouraged by the nutritional and economic value of sunflower oil and its high protein containing residue, participating families at nine centers planted this crop in September 1983. Harvesting ended in February 1984 and oil extracting (using a mobile unit consisting of a 5-ton truck plus two units installed at two centers, a decorticator and an oil press) began in late March 1984. Participation in this project will be expanded by FY 1986.

This program is aimed at children between the ages of 6 months and five years, defined as the most nutritionally vulnerable group. A supplement of PL 480 foods or its equivalent, is designed to provide at least 1/3 of the child's daily requirement, for normal growth (to be given alond with the regular diet) is provided to the mothers of these children.

Data obtained from the CRS Growth Surveillance System from 1980 - 83 indicates that there was a remarkable improvement in the nutritional status over the years of children enrolled in the program. Rwanda has a high percentage of pre-school children who are underweight.

.../...

Regionally, he average for Africa is 30% (below 80% of the Harvard standard weight for age is considered underweight). Pre-school aged children enrolled in the program range between 28% and 40%. The average below standard was 35.4% in 1980 and fell to 31% in 1983, a decrease of 4.4% or a 12.4% improvement. A more dramatic indicator of change is that children below average in January '80 was 43% and by December '83 had fallen to 31%, a 28% improvement. While other factors obviously influence child nutritional status, this data indicates that the program is having a positive impact.

It is the CRS-Africa Regional philosophy that CRS attempt to increase the likelyhood of the child receiving this supplement, and simultaneously address the nutritional and economic needs of the participating household: With one pre-school aged child enrolled in the program, the family shall receive two rations (one each for child and the mother), households with two or more pre-school aged children enrolled in the program shall receive three rations. Plans are to experiment distributing the increased supplement at 4 or 5 Nutrition Centers in FY 1984. Our goal is to gradually introduce in all Nutrition Centers the concept of a family ration which provides a significant economic aid to the household.

By so doing we attack one of the principal causes of malnutrition - poverty. With this goal accomplished, the CRS/Rwanda Food and Nutrition Program should have an impact on the improved nutritional status of enrolled children and simultaneously comply with the already successful CRS Africa Regional Program.

Whereas those who are pregnant and those suffering from diseases arising out of nutritional deficiencies normally get their rations from health centers (and not from nutrition centers), in future, the two programs will be amalgamated to facilitate easy and effective distribution.

SCHOOL FEEDING - Secondary

In Rwanda, only two schools were established during the colonial period by the Belgian government: 90% of the other schools built were the results of private investments made by religious organizations, which were orientated to a comprehensive liberal arts and religious curricula with little pragmatic instruction related to national development. Although a law was enacted in 1966, by which the GOR made know its intention of taking over all secondary schools of the country, this was not the case, due in most part to the fact that the government was unable to provide an adequate budget to fully support them, even though education represented by far the largest expenditures of the GOR. The percentage of the costs of each student that is financed by the GOR ammouted to approximately 82.5% last year. The remaining cost of 17.5% met by the student, the school and outside agencies. Last year, the student provided approximately 4.5% while CRS through its food aid program provided 13%.

In 1982, following the decision of AID/Washington to phase out all secondary school feeding programs, CRS reduced the ration of its school feeding program in Rwanda. The ration to secondary schools was cut by 43.2% and the ration to vocational schools by 47.6%. This led directly to a sharp rise in tuition for secondary school students from FRW 3,000 in 1982/83 to FRW 5,100 in 1983/84, a 70% increase. This caused significant concern throught the country, as CRS presently supports over 80% of all secondary schools in Rwanda. It is clear that most parents cannot afford to send one child to secondary school (as it has already been stated, 95% of the total population live in the rural areas and only a quarter ($44) of their per capita income is in cash). Worse still, the GOR is contemplating a tuition increase to FRW 10,800 (119.68$), a 262% increase in the next two years in case of further diminuation in the CRS school ration. Very few Rwandan families can possibly pay this ammount, which represents half the per capita income, 67% of the rural per capita income and more than 2½ times the rural per capita cash income. This is forcing an elitist secondary educational system, which is antithetical to the principales of the educational reform, and will seriously cripple efforts to meet manpower needs.

Whereas secondary school students are boarders, those in vocational schools are not, and in view of the above, CRS, therefore, recommends that the secondary school feeding program be continued and that the vocational school feeding program be phased out in the next three years starting from October 1, 1984 following a stabilization of the educational reform in this sector. CRS intends to increase the number of secondary school recipients by 3000 from 12000 ('83) to 15000 for FY '85 while the number of vocational school students will be decreased by 3000 from 14000 ('83) to 11000 over the same period.

SCHOOL FEEDING - Vocational

This category includes two previously separate categories; Girls Training Schools (Sections familiales) and Boys Training Schools (CERAR's and Centres de Formation). The girls and boys training schools have been combined under the Ministry of Primary and Secondary Education as the CERAI (Centre d'enseignement Rural et Artisanal Intégrés) for boys and girls. The Centre de formation remain separate under the Ministry of Youth and Sports. These schools aim at training rural youths in trades and improved agricultural methods, as well as domestic science for women. This fiels activity has been given ever increasing attention by GOR authorities and private and international organizations and has been recognized as a viable alternative educational system. As only 9.5% of primary school graduates can go on to the normal secondary schools, these training centers are seen as a potential solution to the problem of idle youth.

OTHER CHILD Feeding

The category "other child" includes orphanages and homes for handicapped children. Most of the orphanages are run by Protestant and Catholic missions. The orphans are kept in the orphanages until they are three years old. Lack of space and financial support compels the missions to send the children to the community after they reach that age.

The homes for the handicapped children treat children who have been struck by polio, other disabling diseases, or who are deaf or mute. In 1983, CRS provided commodities for 2,847 people.

GENERAL RELIEF (Welfare)

Although whenever possible beneficiaries of PL 480 Title II food program in return for the economic aid received, and within the limits of their ability, have to undertake an income-generating activity, the persons under this category are not able to do so. These include such institutions as leprosarium and homes for the aged, which also house the abandoned, handicapped and mentally ill.

This program is intended to demonstrate the compassion of the American people by charitable distribution to the institutionalized helpless, lame and hungry.

For the year 1983, CRS had allocated rations for only 4,798. However, this same quantity was shared between 10,811 persons. This means that 2.3 persons shared a ration of one person.

Given such alarming figures of persons in this category who are literally helpless, in 1985 CRS hopes to increase the number of recipient entitled regularly to this allotment by 2000 persons. This program is actually aimed at reaching and helping the poorest of the poor. Even at this increased level, General Relief recipients would only represent 5.1% of CRS/Rwanda's over-all Title II recipient level.

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PL 480 TITLE II AMENDED OUTREACH GRANT

In 1981, an outreach grant proposal for expansion of food assistance programs was submitted for funding. Funding was not obtained until May 1983 and as a result of the time lag between the request for funding and the disbursment of funds, CRS/Rwanda has found it necessary to propose an ammendment to the original proposal.

The ammended outreach grant focuses on the logistical and developmental aspects of the food and nutrition program by systematizing the logistics supporting the food and nutrition program to ensure timely, complete and cost-effective deliveries which will assist all categories of recipients; and to strengthen commodity management and accountability.

It also seeks to improve the infrastructure at participating nutrition centers, especially the food storage capacity in order to accomodate the introduction of the family ration.

To meet these objectives, CRS, among other things, will have to undertake a six-month logistics study to develop a systematic delivery plan, train a national staff person to manage the logistic plan on a permanent basis, purchase a ten-ton truck that can reach all distribution points throught the year, obtain three additional (net) vehicles for improved end-use checking by personnel in responsible departments, purchase 100 storage palettes for the proper storage of Title II commodities and identify and support other improvements that would substantially augment the functioning of selected centers.

CONTRIBUTIONS TO THE PROGRAM

During the Calendar year 1983, the GOR, through the Ministry of Public Health and Social Affairs, contributed approximately $64,799.45 to pay the 1% service charge of the bonded warehouse "MAGERWA". During this same period, the recipient centers contributed $372,682.14 to the PL 480 Program to cover the following charges:

- warehousing and handling costs
- transportation costs from Kigali to recipient centers
- personnel costs at St. André warehouse
- personnel and supervision costs relating directly to food at recipient centers.

A Belgian Organization, ESNAC (Education Sanitaire et Nutritionnel de l'Afrique Centrale) contributed over $11,000 to Nutrition Centers as well as assorted medicines.

CRS contributed over $150,000 for the supervision and administrative support of the PL 480 Title II Program. It is expected that CRS will continue this support in the future.

Steven K. Browne
Program Director
CRS/Rwanda

TABLE XIII

PL 480 TITLE II

I. Country : RWANDA
Sponsor's Name : Catholic Relief Services-USCC
A. Maternal and Child Health ..... Total Recipients 100,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
100,000	Corn Meal	2,400	573,600
100,000	NFD Milk	2,400	264,000
100,000	Veg. Oil	1,200	1,079,400 *
		6,000	$1,917,000

Total MCH

B. School Feeding (Secondary)..... Total Recipients 15,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
15,000	Corn Meal	270	64,530
15,000	Wheat Flour	675	178,875
15,000	NFD Milk	135	14,850
15,000	Veg. Oil	67.5	60,717 *
Total School Feeding (Secondary)		1,147.5	$318,972

C. Other Child Feeding (Orphanages) ..... Total Recipients 2,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
2,000	Corn Meal	72	17,208
2,000	Wheat Flour	108	28,620
2,000	NFD Milk	24	2,640
2,000	Veg. Oil	12	10,794 *
Total Other Child Feeding		216	$59,262

D. School Feeding (Vocational)..... Total Recipients 8,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
8,000	Corn Meal	88	21,032
8,000	Wheat Flour	88	23,320
8,000	NFD Milk	44	4,840
8,000	Veg. Oil	22	19,789
Total School Feeding (Vocational)		242	$68,981

E. Other (Specify) General Relief ..... Total Recipients 6,500

No.of Recipients by Commodity	Name of Commodity	KGS	Dollars
6,500	Corn Meal	351	83,889
6,500	NFD Milk	78	8,580
6,500	Veg. Oil	39	35,081 *
Total Other		468	$127,550

GRAND TOTAL	8,073.5	$2,491,765

* Based on combined price of Drums & Cartons. Oil to be ordered in Drums & Plastic Bidons, but price of Plastic Bidons unknown.

TABLE XIII

PL 480 TITLE II

I. Country : RWANDA
Sponsor's Name : Catholic Relief Services-USCC
A. Maternal and Child Health ..... Total Recipients 115,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
115,000	Corn Meal	2,760	690,000
115,000	NFD Milk	2,760	303,600
115,000	Veg. Oil	1,380	1,217,160 *
		6,900	$2,210,760

Total MCH

B. School Feeding (Secondary)..... Total Recipients 15,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
15,000	Corn Meal	270	67,500
15,000	Wheat Flour	675	189,950
15,000	NFD Milk	135	14,850
15,000	Veg. Oil	67.5	59,468 *
Total School Feeding (Secondary)		1,147.5	$326,768

C. Other Child Feeding (Orphanages) ..... Total Recipients 2,500

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
2,500	Corn Meal	90	22,500
2,500	Wheat Flour	135	36,990
2,500	NFD Milk	30	3,300
2,500	Veg. Oil	15	13,230 *
Total Other Child Feeding		270	$76,020

D. School Feeding (Vocational)..... Total Recipients 5,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
5,000	Corn Meal	55	13,750
5,000	Wheat Flour	55	15,070
5,000	NFD Milk	27.5	3,025
5,000	Veg. Oil	13.75	12,128 *
Total School Feeding (Vocational)		152	$43,973

E. Other (Specify) General Relief ..... Total Recipients 7,000

No.of Recipients by Commodity	Name of Commodity	KGS	Dollars
7,000	Corn Meal	378	94,500
7,000	NFD Milk	84	9,240
7,000	Veg. Oil	42	37,044 *
Total Other		504	$140,784

GRAND TOTAL	8,973.50	$2,798,305

* Based on combined price of Drums & Cartons. Oil to be ordered in Drum & Plastic Bidons, but price of Plastic Bidons unknown.

TABLE XIII

PL 480 TITLE II

I. Country : RWANDA
Sponsor's Name : Catholic Relief Services-USCC
A. Maternal and Child Health ..... Total Recipients 130,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
130,000	Corn Meal	3,120	780,000
130,000	NFD Milk	3,120	343,200
130,000	Veg. Oil	1,560	1,375,920 **
		7,800	$2,499,120

Total MCH

B. School Feeding (Secondary)..... Total Recipients 12,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
12,000	Corn Meal	216	54,000
12,000	Wheat Flour	540	147,960
12,000	NFD Milk	108	11,880
12,000	Veg. Oil	54	47,574 **
Total School Feeding (Secondary)		918	$261,414

C. Other Child Feeding (Orphanages) ..... Total Recipients 3,000

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
3,000	Corn Meal	108	27,000
3,000	Wheat Flour	162	44,388
3,000	NFD Milk	36	3,960
3,000	Veg. Oil	18	15,876 **
Total Other Child Feeding		324	$91,224

D. School Feeding (Vocational)..... Total Recipients -0-

No.of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
-0-		-0-	
Total School Feeding (Vocational)			

E. Other (Specify) General Relief ..... Total Recipients 8,000

No.of Recipients by Commodity	Name of Commodity	KGS	Dollars
8,000	Corn Meal	432	108,000
8,000	NFD Milk	96	10,560
8,000	Veg. Oil	48	42,336 **
Total Other		576	$160,896
GRAND TOTAL		9,618	$3,012,654

* Based on 1987 CCC price estimates

** Based on combined price of Drums & Cartons. Oil to be ordered in Drums & Plastic Bidons, but price of Plastic Bidons unknown.

SECOURS MONDIAL
ADVENTISTE

SEVENTH-DAY ADVENTIST WORLD SERVICE
BUREAU RWANDAIS
Boîte Postale 2, Kigali, Rwanda, Afrique
Téléphone: Kigali 2570 - 2571, Télex: 596 Rwanda

PL 480 TITLE II FOOD FOR PEACE
OPERATIONAL PLAN FOR SAWS-RWANDA
FY 1985

I. ELEMENTS OF OPERATIONS

A. Identification

Seventh-day Adventist World Service (SAWS) is the philanthropical arm of the Seventh-day Adventist Church. It is now operating in more than fifty-five countries, bringing relief to hundreds of thousands of the world's less fortunate in the form of food, clothing and medical assistance.

The Seventh-day Adventist World Service and The Government of Rwanda entered into an agreement, signed by the Minister of Plan and the SAWS Representative in Rwanda, on January 23, 1979. The agreement, which is renewable after five years, extends duty free entry of all goods of SAWS overseas personnel and all items such as PL 480 foods, medicine, hospital supplies, and equipment, which are pertinent to the operation of SAWS' humanitarian program. It is under this agreement that SAWS initiated a PL 480 Title II program beginning in CY 1980

The operating board of SAWS Rwanda consists of the following persons:

President	Robert Peck (U.S. Citizen)
Treasurer	Mbangukira Seraya
Secretary	Burton Wendell, SAWS Director (U.S. Citizen devoting full-time to SAWS activities)
Medical Advisor	Dr. Barry Wecker
Others	S. Baraburiye
	T. Rwamiheto
	S. Sembeba
	A. Iyamuremye

B. Area - Scope - Conditions of Operations

1. Food For Work

a) Background and justification. Most recent figures available from the Ministry of Plan (August 1978 census) gave Rwanda the questionable honor of being, with 192 inhabitants per square kilometer, the most densely populated country in sub-saharan Africa. Based on the arable land available, this figure jumps to 385 inhabitants per

square kilometer, and at an estimated growth rate of 3.5%, the figure reached 467 inhabitants per square kilometer of arable land in August 1980.

Because of the high population growth rate and the limited amount of arable land available for farming, Rwanda falls short of its estimated food needs in energy and protein. Although energy needs are estimated to be around 2.1 K calories per inhabitant per day, the FAO and the Ministry of Plan have completed surveys showing that only about 1.8 K calories per day are actually available to the population.

b) SAWS has found FFW projects to be very successful in food deficit areas of Rwanda. FFW projects include road construction, fabrication of bricks, construction of community centers and classrooms, and adult education. During FY 83 SAWS completed six road building projects which provided the population in remote areas with approximately 100 kms of new roads. These roads have shortened distances to markets, health care facilities, and primary schools. In some cases new and perishable foods have been introduced to a region because the roads permitted more direct access to a major market. FFW projects provided one million burned bricks which are being used for construction of commune centers, classrooms, and housing for the abatwa (Pigmye) population. SAWS is exploring the possibility of monetizing surplus bricks to provide materials such as cement, roofing, windows and doors, needed to complete the projects.

SAWS maintains 42 adult education centers in 21 different communes of 4 prefectures: Gitarama, Kibuye, Gikongoro, and Kigali. During FY 83 SAWS employed 226 instructors on a FFW basis. The average enrollment in these centers was about 5,500 per month. These activities will be modestly increased during FY 84. In addition SAWS is introducing reforestation and land reclamation to FFW activities.

FFW RATION: Kilograms/Person/Month

Rice	9.1
Veg. Oil	0.5
NFD Milk	1.0
Total/Ration	10.6

2. General Relief

This category is to allow a margin of food for charitable activities involving the poor, handicapped and aged, and for cases of emergency.

General Relief Ration:	Kilograms/person/month:
Non-fat dry milk	1.0
Soy bean oil	0.5
Bulgur	4.5
Total ration	6.0

C. Storage, inventories and logistics

SAWS completed construction of an Outreach Grant-funded 600 MT warehouse during the second year of operation. The facility has excellent security, and is well-ventilated and conducive to rodent and insect control measures. It accommodates 600 MT, with ample space for food rotation and aisles which permits easy in and out loading and unloading. It satisfies Bellmon Amendment requirements for levels of food imports planned during the first five years of the SAWS program. Insect sprays of the fogging type, and rodent control and fumigation materials are available to ensure proper care of stored foods. A warehouseman, under direct supervision of a food control officer, is responsible for regulating and documenting commodity movements. The warehouseman is also responsible for cleanliness of the warehouse and rotation of foods.

Current storage capacity at each level is as follows:

(1) The central warehouse in Kigali has a 600 MT capacity with a projected continuous inventory of 400-500 tons. Since food deliveries to Rwanda are made irregularly by long and difficult supply lines, warehousing problems are predictable. SAWS facilities, however, can provide storage even under the most difficult conditions we can foresee.

(2) The prefecture-level warehouse and commune level warehouses available near the FFW projects can accommodate 50-100 tons per month. Food will be delivered to these facilities by 10 ton truck.

D. Bellmon Amendment/Storage Capacity

The storage and distribution system described above meets requirements of the Bellmon Amendment. These facilities will prove adequate to store and protect PL 480 Title II foods in the amounts planned for import and distribution by SAWS through FY 1984.

E. Control and Receipting - Records, Procedures and Audits

Receipt. Upon receipt of original shipping invoices, the 'SAWS' Director signs and forwards them to the shipping agent for processing. A copy is also forwarded to an independent surveyor in Mombasa. Survey reports are forwarded to SAWS headquarters in Washington, D.C. for adjustments of claims or losses. Inland loss reports, or reports of damage due to

infestations, are filed by the SAWS central office in Rwanda. Any foods damaged in transport or through infestation are reported to the AID office in Kigali, and are disposed of according to that office's instructions. All commodity records are kept at the central office and will be available for inspection and audit at all times.

Worksheets are utilized to maintain daily inventories. Food stacks are marked with placards to indicate arrivals in order that rotation of foods may be made to ensure that oldest foods are used first.

Withdrawal. The food controller provides papers to the warehouse to be signed by receivers and warehouseman. Documents are prepared, in triplicate, indicating numbers of sacks or cans of food of each category which have been delivered to drivers. These are signed by the driver upon receipt of food and by responsible persons at project level upon delivery. These records are delivered to and maintained at the central office. Project administrators also maintain and regularly forward recipient status reports to the central office.

End-use Checking. SAWS has engaged a full-time end-use checker, initially with Title II Outreach funds, whose duties are to ensure that U.S. Government guidelines are adhered to, and that any misuse of PL 480 Title II foods is held to a minimum. The end-use checker takes inventories at every visit, and reports on storage conditions and quality of food preparation. This report is signed by the person responsible at project level and the end-use inspector. Every precaution has been taken to ensure that PL 480 foods will reach their ultimate goal at project level.

Every effort is made both by word and use of visual materials at each project site to inform recipients that PL 480 foods are a gift of the people of the United States.

F. Port Facilities - Practices

Off-loading facilities at Mombasa are adequate to handle foods for FY 84-85 under Title II program.

Port charges are levied at Mombasa port by East African Railway and Harbours (Kenya Government).

No problem exists as to duty or port charges by the host government. Although there is a one percent fee levied on landed values of commodities by a non-governmental agency attached to the Rwandan customs office, this fee is for storage and documentation during liberation. The fee is not a tax.

G. Processing - Reprocessing - Repackaging

SAWS will not enter into a program of processing, reprocessing or repackaging.

H. Financing

Administrative costs are funded by SAWS. Normal costs for warehousing, transportation, materials for construction of project-level storage facilities (except those materials to be supplied by communes at project-level and, initially, by an Outreach Grant from the U.S. Government) are the direct responsibility of SAWS.

I. Acceptability of Available Foods

SAWS will import only those foods which have been found acceptable by other voluntary agencies.

J. Bellmon Amendment/Possible Disincentives

Current and proposed SAWS Title II imports are made up of foods which are, with the exception of rice which is grown on an experimental basis, not locally grown in Rwanda. These are distributed to a portion of the population which lives by subsistence farming, is undernourished, poor and not normally actively engaged in the market economy. Since the food program is designed to provide a supplement to recipients who would not, even in the absence of PL 480 foods, be able or be inclined to purchase locally marketed foods, there is little possibility that the Title II foods serve as any disincentive to local production or marketing.

While the average Rwandan receives only about 85% of nutritional requirements, total U.S. Title II imports serve as a food supplement to only 1.5 to 1.8% of Rwanda's more than five million people. The disparity between that portion of the population which the 85% figure would indicate is undernourished and that portion which receives U.S. food assistance is so great that this relatively small amount of food clearly is not a disincentive factor to Rwandan agricultural production or commercial markets. If there are factors preventing increased production and marketing of agricultural goods in Rwanda, these may be attributable to the cycle of poverty and ignorance which the Title II program is attempting to address.

II. CONTRIBUTIONS TO PROGRAM

SAWS. Per Outreach Grant requirements, SAWS provides financial assistance to the program equal to at least 10% of Outreach Grant outlays, and provides continuing support in the following manner:

1. Administrative personnel (Director) $15,000 per year;
2. Travel budget for Director;
3. Medicine and hospital supplies (approximately $75,000);
4. Clothing, shoes and baby foodstuffs (approximately $50,000).

Development impact of Title II activities

SAWS realizes it can broaden the impact of Title II activities in Rwanda by encouraging community development in exchange for commodities distributed. Given the relatively low cash flow in the rural areas of Rwanda, Food for Work projects have been highly successful in the Gikongoro and Kibuye Prefectures where SAWS has completed FFW projects consisting of rural roads which link small commercial centers, hospitals and schools. Bricks for several community buildings have been made and fired on a FFW basis also.

SAWS will continue to promote Food for Work activities in the food deficit regions of Rwanda. It should be noted that these regions are usually far from the capital and other commercial centers. Long distances to the project sites have increased the demands on SAWS infrastructure and have increased costs. SAWS considers, however, the Food for Work activities in Rwanda cost effective, and SAWS is continuing to explore new types of Food for Work activities applicable to this area of Africa.

AMENDMENT TO:

PL 480 TITLE II FOOD FOR PEACE

OPERATIONAL PLAN FOR ADRA (SAWS) RWANDA

FY 85

PROBLEM:

ADRA (SAWS) has encountered many situations in its administration of the Food for Work Program when it would like to be able to render additional assistance of a different kind other than "payments" of food for work done.

In construction of roads culverts and bridges are needed. These call for additional funds for the purchase of lumber or iron girders etc. ADRA (SAWS) would like to be able to give assistance when needed to make the roads more usable and preserve them longer due to the heavy rains that come to Rwanda.

Also in the construction of buildings such as additional class rooms, health center additions, communal buildings assistance is needed from time to time for doors, windows, roofing and cement. Often the project sponsors do not have sufficient funds to obtain these items after the building is partially completed.

.../2

SUGGESTED SOLUTION:

ADRA (SAWS) feels that it would be very worthwhile to have a fund from which to give some assistance to accomplish better its Food for Work programs. The request is now being made for authorization to set up a monetizing fund created from the sale of a commodity such as veg. oil which could be drawn on for such assistance.

ADRA (SAWS) suggests that a separate bank account be set up to operate the fund. That a separate account be also used in the accounting so that it would be easy to moniter the operation of the fund. The administering of the fund would be according to policies set up by USAID-Rwanda. ADRA (SAWS) suggests that a matching policy be used to insure a lively interest and involvement on the part of the project sponsors.

For FY 65 the suggestion is being made for an initial investment of 50 MT of veg. oil in 55 gallon unmarked drums to establish this fund.

This assistance would also assist in reducing the lack of oil and fats in the diet of the Rwanda people.

Date:

Burton Wendell

Burton Wendell,
Director,
ADRA (SAWS) RWANDA.

TABLE XIII

FY 1986 PROJECTION

PL 480 TITLE II

I. Country: Rwanda

Sponsor's Name: Adventist Development and Relief Agency (ADRA-SAWS)

. Food for Work..... Total Recipients: 28,100

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars (Thousands)
30	Rice	3,276.0	1,244.9
30	Veg. Oil	180.0	184.5
30	NFD Milk	360.0	39.6
Total Food for Work		3,816.0	1,469.0

. Other: General Relief..... Total Recipients: 1,900

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars (Thousands)
1.9	Bulgur (SF)	102.6	27.5
1.9	Veg. Oil	11.4	11.7
1.9	NFD Milk	22.8	2.5
Total Other		136.8	41.7

II. Sponsor's Name: ADRA (SAWS)

TABLE XIII

FY 1987 PROJECTION

PL 480 TITLE II

I. Country: Rwanda

Sponsor's Name: Adventist Development and Relief Agency (ADRA)

. Food for work ..... Total Recipients: 33,700

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars (Thousands)
33.7	Rice	3,680	1,398.4
33.7	Veg. Oil	202.2	207.3
33.7	NFD Milk	404.4	44.5
Total Food for Work		4,286.6	1,650.2

. Other: General Relief..... Total Recipients: 2,400

No. of Recipients by Commodity	Name of Commodity	KGS	Dollars (Thousands)
2.4	Bulgur (SF)	129.6	34.7
2.4	Veg. Oil	14.4	14.8
2.4	NFD Milk	28.8	3.2
Total Other		172.8	52.7

II. Sponsor's Name: ADRA

TABLE XIV

FY 1988 PROJECTION

PL 480 TITLE II

I. Country: Rwanda

Sponsor's Name: Adventist Development and Relief Agency (ADRA)

. Food for Work ..... Total Recipients: 34,000

No. of Recipients by Commodity	Name of Commodity	MTS	Dollars (Thousands)
34	Rice	3,712.8	1,410,864.0
34	Veg. Oil	204.0	209,100.0
34	NFD Milk	408.0	44.9
Total Food for Work.....		4,324.8	1,620,008.9

Other: General Relief ..... Total Recipients: 2,400

No. of Recipients by Commodity	Name of Commodity	MTS	Dollars (Thousands)
3	Bulgur (SF)	162.0	43,416.0
3	Veg. OIL	18.0	18.5
3	NFD Milk	36.0	4.0
Total Other		216.0	43,438.5

II. Sponsor's Name: ADRA

AID NON-BILATERAL FUNDED ACTIVITIES IN RWANDA

PROJECT TITLE AND NUMBER	DATE STARTED	TERMINAL DATE	RESPONSIBLE OFFICE	LOP COST	PRIORITY
	ON GOING PROJECTS				
Project 698-0384.23 African Manpower Development	Continuing		AFR/RA	200,000	High
Project 698-0413.10 Support to Regional Organizations: Organization for the Management & Development of the Kagera River Basin	11/20/81	03/31/88	AFR/RA	578,000	Low
Project 698-0421.96 Combatting Childhood Communicable Diseases	06/84	06/88	CCDC	1,072,000	High
Project 698-0427 Ruhengeri Environmental Management Activity	FY 85	FY 88	AFR/RA	500,000	Medium
Project 698-0135.08 P.D.S.	Continuing		AFR/RA	80,000	High
Project 698-0425 EIA Communal Afforestation	08/31/83	09/30/87	AFR/RA	500,000	Medium
Project 936-4023 Pond Dynamics/Aquaculture CRSP	08/83	08/85	OSU	NA	Medium
*Project 938-1306-3803010 Mugonero Hospital	08/12/80	09/30/83	FVA/ASHA	750,000	Low
AFR-422-G-55.3071.00 Refugee Resettlement	09/30/83	09/29/87	AFRICARE (DPG)	4,410,000	Medium
	TERMINATING PROJECTS				
Project 698-0410.22 Rwanda Renewable and Improved Traditional Energy	05/10/79	06/30/84	AFR/RA	487,000	Low
Project 698-0410.29 Expanded Program for Immunization	08/26/80	06/30/84	AFR/RA	495,000	High
Project 698-0413.20 Support to Regional Organizations: Economic Community of the Great Lakes	06/29/79	06/30/84	AFR/RA	422,000	Low

*OAR has minimal oversight responsibility for this ASHA project.

P.D.S. Requirements - Rwanda

FY 1985

1.	Cooperative Credit and Training (696-0122) PP design	$ 25,000
2.	University Agriculture Research (696-0114) PID design	80,000
3.	Rural Water for Public Health (696-0127) PID design	10,000
4.	Rwandan Human Resources Development (696-0125) PID design and manpower assessment	30,000
5.	General Purpose Activities	10,000
	TOTAL	$ 155,000

FY 1986

1.	Rwandan Human Resources Development (696-0125) PP design	20,000
2.	University Agriculture Research (696-0124) PP design	60,000
3.	Agriculture Statistics and Policy PID design	20,000
4.	Agriculture Sector Assessment Pre-design phase survey	25,000
5.	Rural Water for Public Health (696-0127) PP design	25,000
6.	General Purpose Activities	20,000
	TOTAL	$ 170,000

(in 000's)

FY 1986 ABS
Country: Rwanda
Program: MCH/FP, ONAPO, MOH
Product: Foaming Tablets
Source of Data for Beginning-of-Year Stock: Physical Inventory/ONAPO

DATE March 20, 1984

	CALENDAR YEARS 1984	1985	1986	1987	1988
1. Beginning-of-Year Stock (PLEASE READ INSTRUCTIONS TO FILL IN THIS LINE ITEM)	0	1,500	2,300	2,300	2,300
PLUS					
2. New Supply of Same Product					
(a) AID supplies received in 1984 to date	0				
(b) additional AID quantities scheduled for shipment but not yet received		0			
(c) other sources of supply of same product (host country/other donors)			0	0	0
MINUS					
3. Estimated Product Use	1,000	1,500	2,300	2,300	2,300
MINUS					
4. Desired End-of-Year Stock Level (equal to ___% of estimated use in subsequent year)	1,500	2,300	2,300	2,300	2,300
EQUALS					
5. NET SUPPLY SITUATION/AID REQUIREMENT (negative number signifies additional supplies of product required from AID; positive number signifies no AID requirement and need to calculate line item #6. (1+2-3-4=5)	-2,500	-2,300	-2,300	-2,300	-2,300
6. Estimated End-of-Year Stock Level SEE INSTRUCTIONS FOR THIS LINE ITEM. (4+5=6)					

(In 000's)

FY 1986 ABS
Country: Rwanda
Program: MCH/FP, ONAPO, MOH
Product: Condoms
Source of Data for Beginning-of-Year Stock: Physical

DATE March 20, 1984

	CALENDAR YEARS 1984	1985	1986	1987	1988
1. Beginning-of-Year Stock (PLEASE READ INSTRUCTIONS TO FILL IN THIS LINE ITEM)	98,500	90,300	78,000	59,500	41,000
PLUS					
2. New Supply of Same Product					
(a) AID supplies received in 1984 to date	0				
(b) additional AID quantities scheduled for shipment but not yet received	0	0			
(c) other sources of supply of same product (host country/other donors)	0		0	0	0
MINUS					
3. Estimated Product Use	8,200	12,300	18,500	18,500	18,500
MINUS					
4. Desired End-of-Year Stock Level (equal to 100 % of estimated use in subsequent year)	16,400	18,500	18,500	18,500	18,500
EQUALS					
5. NET SUPPLY SITUATION/AID REQUIREMENT (negative number signifies additional supplies of product required from AID; positive number signifies no AID requirement and need to calculate line item #6. (1+2-3-4=5)	73,900	59,500	41,000	22,500	4,000
6. Estimated End-of-Year Stock Level SEE INSTRUCTIONS FOR THIS LINE ITEM. (4+5=6)	90,300	78,000	59,500	41,000	22,500

(in 000's)

FY 1986 ABS
Country: Rwanda
Program: MCH/FP, MOH
Product: Ovrette (Mini Pill)
Source of Data for Beginning-of-Year Stock: Physical Inventory/ONAPO

DATE March 20, 1984

	CALENDAR YEARS 1984	1985	1986	1987	1988
1. Beginning-of-Year Stock (PLEASE READ INSTRUCTIONS TO FILL IN THIS LINE ITEM)	0	7,500	17,000	17,000	17,000
PLUS					
2. New Supply of Same Product					
(a) AID supplies received in 1984 to date					
(b) additional AID quantities scheduled for shipment but not yet received	0	0			
(c) other sources of supply of same product (host country/other donors)			0		
MINUS					
3. Estimated Product Use	5,000cycles	11,300	17,000	17,000	17,000
MINUS					
4. Desired End-of-Year Stock Level (equal to 100 % of estimated use in subsequent year)	7,500	11,300	17,000	17,000	17,000
EQUALS					
5. NET SUPPLY SITUATION/AID REQUIREMENT (negative number signifies additional supplies of product required from AID; positive number signifies no AID requirement and need to calculate line item #6. (1+2-3-4=5)	-12,500	-19,800	-17,000	-17,000	-17,000
6. Estimated End-of-Year Stock Level SEE INSTRUCTIONS FOR THIS LINE ITEM. (4+5=6)					

(in 000's)

FY 1986 ABS
Country: Rwanda
Program: MCH/FP ONAPO, MOH
Product: Noriday
Source of Data for Beginning-of-Year Stock: Physical Inventory/ONAPO

DATE March 20, 1984

	CALENDAR YEARS 1984	1985	1986	1987	1988
1. Beginning-of-Year Stock (PLEASE READ INSTRUCTIONS TO FILL IN THIS LINE ITEM)	101,300	85,900	62,800	34,700	34,700
PLUS					
2. New Supply of Same Product					
(a) AID supplies received in 1984 to date	0				
(b) additional AID quantities scheduled for shipment but not yet received	0	0			
(c) other sources of supply of same product (host country/other donors)	0	0	0	0	0
MINUS					
3. Estimated Product Use	15,400	23,100	34,700	34,700	34,700
MINUS					
4. Desired End-of-Year Stock Level (equal to 100 % of estimated use in subsequent year)	23,100	34,700		34,700	34,700
EQUALS					
5. NET SUPPLY SITUATION/AID REQUIREMENT (negative number signifies additional supplies of product required from AID; positive number signifies no AID requirement and need to calculate line item #6. (1+2-3-4=5)	62,800	28,100	-6,600	-34,700	-34,700
6. Estimated End-of-Year Stock Level SEE INSTRUCTIONS FOR THIS LINE ITEM. (4+5=6)	85,900	62,800			

LOGISTICS ANALYSIS TABLE
(in 000's)

ANNEX A
Page 1 of 3

FY 1986 ABS
Country: Rwanda
Program: MCH/FP ONAPO/MOH
Product: Norminest
Source of Data for Beginning-of-Year Stock: Physical Inventory/ONAPO

DATE March 20, 1984

	CALENDAR YEARS				
	1984	1985	1986	1987	1988
1. Beginning-of-Year Stock (PLEASE READ INSTRUCTIONS TO FILL IN THIS LINE ITEM)	5,600	24,300	36,500	36,500	36,500
PLUS					
2. New Supply of Same Product					
(a) AID supplies received in 1984 to date					
(b) additional AID quantities scheduled for shipment but not yet received	0	0			
(c) other sources of supply of same product (host country/other donors)		0	0	0	0
MINUS					
3. Estimated Product Use	16,200	24,300	36,500	36,500	36,500
MINUS					
4. Desired End-of-Year Stock Level (equal to 100 % of estimated use in subsequent year)	24,300	36,500	36,500	36,500	36,500
EQUALS					
5. NET SUPPLY SITUATION/AID REQUIREMENT (negative number signifies additional supplies of product required from AID; positive number signifies no AID requirement and need to calculate line item #6. (1+2-3-4=5)	-34,900	-36,500	-36,500	-36,500	-36,500
6. Estimated End-of-Year Stock Level SEE INSTRUCTIONS FOR THIS LINE ITEM. (4+5=6)					

LOGISTICS ANALYSIS TABLE
(in 000's)

FY 1986 ABS
Country: Rwanda
Program: MCH/FP, ONAPO, MOH
Product: IUD Copper T 200B
Source of Data for Beginning-of-Year Stock: Physical Inventory/ONAPO

DATE March 20, 1984

	CALENDAR YEARS 1984	1985	1986	1987	1988
1. Beginning-of-Year Stock (PLEASE READ INSTRUCTIONS TO FILL IN THIS LINE ITEM)	7,200	16,500	24,800	24,800	24,800
PLUS					
2. New Supply of Same Product					
(a) AID supplies received in 1984 to date	0				
(b) additional AID quantities scheduled for shipment but not yet received	0	0			
(c) other sources of supply of same product (host country/other donors)	0		0	0	0
MINUS					
3. Estimated Product Use	11,000	16,500	24,800	24,800	24,800
MINUS					
4. Desired End-of-Year Stock Level (equal to 100 % of estimated use in subsequent year)	16,500	24,800	24,800	24,800	24,800
EQUALS					
5. NET SUPPLY SITUATION/AID REQUIREMENT (negative number signifies additional supplies of product required from AID; positive number signifies no AID requirement and need to calculate line item #6. (1+2-3-4=5)	-20,300	-24,800	-24,800	-24,800	-24,800
6. Estimated End-of-Year Stock Level SEE INSTRUCTIONS FOR THIS LINE ITEM. (4+5=6)					

3. Estimated Product Use:

1984	2 x 11983 = 2 x (5500)-Actual Distribution in 1983- =	11,000
1985	1.5 x (1984) = 1.5 x 11,000 =	16,500
1986	1.5 x (1985) = 1.5 x 16,500 =	24,800
1987 =	1986 =	24,800
1988 =	1987 =	24,800