

Annual Budget Submission

FY 1988

BURUNDI

BEST AVAILABLE



June 1986

**Agency for International Development
Washington, D.C.**

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THE ABS STATEMENT

This statement is provided in a framework that, at this writing, is far from certain. The impact of the Gramm-Rudman budgetary constraints plus the "Reduction in Overseas Personnel" exercise, both remain to be defined. Therefore, the OAR Burundi presentation assumes a straight line \$2 million AAPL for the next three years and straight line 5 USDH as AID/W guidance specified.

The only major exception to the above could be US support of the newly signed IMF/IBRD accord for a Structural Adjustment Loan from the IBRD (IDA). One of the most comprehensive reform programs in Africa, (See Bujumbura Joint State/AID 02489, May 21, 1986) breaking Burundi out of the Marxist/Leninist government control structures and onto a path of sustained growth, it would appear to be worthy of serious consideration by AID for assistance. OAR/B is examining various options for this support with other donors.

A recent unfortunate and complex series of events has led, unavoidably, to the closing down of the CRS operation in Burundi thus ending an 80-90 thousand recipient PL480 Title II child feeding/nutrition education program. At an appropriate time in the future, we will explore modalities and feasibility of PVO-managed nutrition training and agroforestry extension activities.

The OAR/B program continues along the lines set out in the ABS FY 87 and the reporting cable on the ECPR meeting of the Burundi Program review (85 State 365978). The OAR/B program will thus maintain its focus on Agriculture/Agroforestry (Basic Food Crops, Small Farm Systems Research, and Bururi Forest Projects) and MCH/Family Planning (CCCD, JHPIEGO training in-country and abroad, and various sharply delineated centrally funded activities primarily in Information, Education and Communication areas.)

The Alternative Energy Peat II Project will be phasing out in the relatively near future. Our only new initiative, the Burundi Human Resources Development Project (BUHRD), is under PID review and should be implemented in early FY 87. Other new initiatives, all modest in funding and management requirements have not been included in the presentation due to both Gramm-Rudman constraints and problems in GRB/US relations. Further development and definitions regarding the present unknowns may allow separate submissions at an appropriate time.

As the Small Farming Systems Research (SFSR) Project enters the implementing stage, it will provide the basic final link between institutional research done on experimental station, adaptation of effective extension of this research at the farmer level, and effective utilization by small farmers of improved production inputs (eg: adaptation to farm conditions of improved seed produced by the Basic Food Crops Project in association with refinements and extension of agroforestry and soil conservations technologies developed by the Bururi Forest Project). This will close the circle between research, field testing it for adaptability under farmer conditions, and adoption by farmers of the improved management practices. In the process, both extension agents and farmers will be trained with the resulting real increase in production providing the required incentive for farmers to adopt and continue introduced interventions.

OAR/B commissioned the University of Burundi to prepare an initial study of global training needs in priority sectors (health, agriculture, family planning, human resources development, private sector) for the BUHRD project.

It is currently being reviewed by the GRB services concerned. When completed, it will become one of the documents for review at the education sector 'mini-roundtable' and the base document for OAR/B and other donors to use for planning external participant training. The UNDP/Burundi has agreed to provide the services of an education economist and an agricultural adviser to participate in the PP design.

The Peace Corps and OAR/B continue their close collaboration in agriculture (pisciculture), natural resource management and conservation of biological diversity (Bururi Forest). When the SFSR Project becomes operational, OAR/B and the Peace Corps will assess the possibility of Peace Corps volunteers to support the research and extension activities, and to link them to in-service training of students of the Agricultural Training Center co-located at Karuzi. Particular attention will be given to development and training of women extension agents.

OAR/B and the other donors continue to meet informally, monthly, for an exchange of views.

The UNDP Resident Representative is currently hosting a series of sector meetings with other donors in which OAR/B is participating. The purpose of these sector reviews is to identify policy issues and, ultimately, enter into dialogue with the GRB on them. The first of these policy reviews (mini-roundtables) will take place during the fall of 1987, a policy review of the primary or technical education, and external training needs. The BUHRD study of external training needs will be part of the background documentation for the education sector mini-roundtable. A second, food crop production policy will take place in early 1987.

While the OAR/B level has been straight lined at \$2.0 million annually, its program nevertheless will have a greater impact by serving to consolidate and giving direction to complementary other donor assistance in priority sectors.


George T. Bliss
OAR/Burundi
May 1986

4.5.86

AFRICA BUREAU - FY 1965
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-66
 (In person months per year)

	U.S. PERSONNEL			FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS			NEEDS AID/PT-TTY	TOTALS
	P S C			P S C			P S C				
	USOH	BE FUNDED	PROJECT	F5OH	BE FUNDED	PROJECT	T5OH	BE FUNDED	PROJECT		
ADMINISTRATIVE FUNCTIONS											
Program Management	24	12		12				6			34
Financial Management	4			12			12			1	29
Administrative Management	8				72						80
Subtotal	36	12	0	24	72	0	12	6	0	1	143
PORTFOLIO FUNCTIONS											
BILATERAL PROJECTS											
Proj # Name											
695-0101 Basic Food Crops	12 /a		15							2	27
Proj # Name											
695-0105 Bururi Forest	12 /a		3							0.5	15.5
Proj # Name											
695-0106 Small Farming Systems			3							0.5	3.5
Proj # Name											
695-0112 Rural Road II	3				3					1	7
Proj # Name											
695-0109 Community Water	3				3					1	7
Proj # Name											
695-0121 Human Res.			1.5		1						2.5
Proj # Name											
695-0103 Alt. Energy Plant II	12		21		6					1	40
REGIONALLY FUNDED											
Proj # Name											
698-0433 ANBP II					6						6
Proj # Name											
698-0435 AFBND					5						5
Proj # Name											
698-0421 CCCB	2		8			3					13
FOOD FOR PEACE											
Proj # Name											
PL 480, Title II, CRS	2									1	3
Proj # Name											
FFP										1	1
Subtotal	46	0	51.5	0	24	3	0	0	0	0	132.5
TOTAL	82	12	51.5	24	96	3	12	6	0	9	295.5

Does not include non-personal services personnel (long-term contract - driver, support personnel)
 a/ U.S.D.A. PASA Personnel

AFRICA BUREAU TABLE 11
 FY 1988 ANNUAL BUDGET SUBMISSION
 MODIFICATIONS TO AUTHORIZED & PLANNED
 LIFE OF PROJECT COST & PROJECT COMPLETION DATE

Project Number	Project Name	Date of Initial Obligation	Authorized LOP (\$) In Proj. Agrmt.	Current LOP	Proposed Amendment To LOP (\$)	Original PACD In Proj. Agrmt.	Current PACD	Proposed PACD
695-0101	Basic Food Crops	4/30/80	\$6,690,000	\$7,440,000		9/30/85	9/30/88	9/30/88
695-0103	Alt. Energy, Peat II	8/29/80	\$9,000,000	\$9,000,000		9/30/85	3/31/87	9/30/88
695-0105	Bururi Forest	6/24/82	\$1,144,000	\$1,144,000		4/30/86	6/30/87	6/30/87
695-0106	Small Farming Sys. Research	8/31/83	\$7,790,000	\$7,790,000		2/28/90	9/30/91	9/30/91
695-0112	Rural Roads II	8/28/83	\$1,087,000	\$1,087,000		10/31/85	6/30/86	10/30/86
695-0109	Community Water & Sanitation	8/23/83	\$ 330,000	\$ 330,000		6/30/86	1/31/87	1/31/87

AFRICA BUREAU TABLE IV
 FY 1988 ANNUAL BUDGET SUBMISSION
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Project #	Project Name	Organization Implementing (US/Non U.S.)	Functional Account	LOP (yrs)	LOP (\$000)	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
I. Directly Related To Mission Portfolio:								
698-0410	Expanded Program of Immunization (EPI)		HLTH					
698-0433	AFGRAD	U.S.	EHR	cont.	\$200 annually	AID/M	\$200	\$200
698-0433	ANRP II	U.S.	HLTH	cont.	N/A	\$150	\$150	\$150
698-0421	CCCD	U.S./C.D.C	HLTH	4	\$1,300	\$834	\$466	N/A
RAPID II	National Policies in Developing Country	U.S.	POP	N/A	\$100	-0-	-0-	-0-
JMPIEGD		U.S.	HLTH/POP	N/A	\$25	-0-	-0-	-0-
II. Indirectly related to mission portfolio NONE								
III. Not Related to Mission Portfolio: NONE								

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 BURUNDI

	FY 1986	FY 1987	FY 1988	FY 1989	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP ESTIMATE	AAPL	1990	1991	1992	1993
Agriculture, Rural Dev. and Nutrition.								
Total	1350	750	750	550	700	750	750	750
Grants	1350	750	750	550	700	750	750	750
Loans	--	--	--	--	--	--	--	--
Population								
Total	--	--	250	250	250	250	250	250
Grants	--	--	250	250	250	250	250	250
Loans	--	--	--	--	--	--	--	--
Health								
Total	(584)	(750)	(300)	(250)	(250)	(250)	(500)	(500)
Grants	(584)	(750)	(300)	(250)	(250)	(250)	(500)	(500)
Loans	--	--	--	--	--	--	--	--
Education & Human Resources Development								
Total	--	1250	1000	1200	1050	1000	1000	1000
Grants	--	1250	1000	1200	1050	1000	1000	1000
Loans	--	--	--	--	--	--	--	--
Selected Development Activities								
Total	669	--	--	--	--	--	--	--
Grants	669	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
Subtotal Functional Accounts								
Total	2019	2000	2000	2000	2000	2000	2000	2000
Grants	2019	2000	2000	2000	2000	2000	2000	2000
Loans	--	--	--	--	--	--	--	--
Economic Support Fund								
Total	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
DA and ESF Total								
Total	2019	2000	2000	2000	2000	2000	2000	2000
Grants	2019	2000	2000	2000	2000	2000	2000	2000
Loans	--	--	--	--	--	--	--	--
PL 480								
Title I	--	--	--	--	--	--	--	--
Title III	--	--	--	--	--	--	--	--
Title II	(1581)	(1708)	(1708)	(1500)	(1500)	(1500)	(1500)	(1500)

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 Country Burundi

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 86 ESTIMATE	FY 87 ESTIMATE	FY 88 AAPL
Agriculture, Rural Development and Nutrition				
695-0101 Basic Food Crops	6	-	750	-
695-0106 Small Farming Sys. Res.	6	1350	-	-
695-0112 Rural Road II	6	-	-	-
695-0119 Basic Food Crops II	6	-	-	750
Appropriation Totals		1350	750	750
Grants		1350	750	750
Loans		-	-	-
Population Planning				
695-0120 Pop. Education	6	-	-	250
Appropriation Totals		-	-	250
Grants		-	-	250
Loans		-	-	-
Health				
698-0421 CCB	6	(584)	-	-
Appropriation Totals		-	-	-
Grants		-	-	-
Loans		-	-	-
Education				
695-0121 Burundi Human Res. & Dev.	6	-	1250	1000
Appropriation Totals		-	1250	1000
Grants		-	1250	1000
Loans		-	-	-
Selected Development Activities				
695-0103 Alternative Energy:Peat II	6	669	-	-
Appropriation Totals		669	-	-
Grants		669	-	-
Loans		-	-	-
BA Account Totals		2019	2000	2000
Grants		2019	2000	2000
Loans		-	-	-

PDS RequirementsBURUNDI

(\$000)

<u>Functional Category</u>	<u>FY 87</u>	<u>FY 88</u>
1. ARDN	50	50
2. POP	25	25
3. Health	15	-
4. EHR	-	25
5. SDA	<u>-</u>	<u>50</u>
TOTAL	90	150

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	OYB Level a/	Mortgage as Percent of OYB b/
FY 86	2019	37.12
(BA)	750	
(ESF)	(--)	
FY 87	2000	237.52
(BA)	4750	
(ESF)	(--)	
FY 88	2000	
(BA)	8000	4002
(ESF)	(--)	

New Project Narrative

Project Number and Title: (695-0101) Basic Food Crops II.

<u>Project Funding:</u>	(\$000)	FY 1988	LOP
		750	5,000

Appropriation Account: Food and Nutrition

Project Purpose: The purpose of the Basic Food Crops II project is to assist the GRB to continue and to accelerate the momentum of increasing Basic Food Production of Small Farmers of the high altitude area while at the same time creating private sector farmer control of market incentive development, resource management, production of improved seed and planting materials, and increasing the rate of adoption of improved crop production practices by Small farmers.

This project will be designed to closely follow-up and expand the Seed multiplication multiplier impact currently in process under the Basic Food Crops (I) Project by utilizing improved foundation seed of corn, wheat and potatoes being produced by that project to serve as the basic inputs required for the operation of farmer controlled, colline (hill) based production/marketing, and purchasing cooperatives to be established under this project.

Major elements of the project include providing technical assistance, training, some construction, commodity, and operational support for: (1) the continuation of quality control of seed produced by the Basic Food Crops (I) project; (2) Provision of technical assistance/training to 2 GRB supported satellite farms as seed multiplication network extensions of the Basic Food Crops (I) Project; (3) establishment of colline based farmer managed cooperatives and a federation of these cooperatives to provide localized central management to facilitate multiplication of foundation seed provided by BFC (I), a base for adaptive research/extension operations to improve small resources management capability, storage, provision of required production inputs, and development of a transport and marketing system for surplus production; (3) strengthen the ministry of agriculture and livestock's Extension Service capability to provide production related extension support to these cooperatives and strengthen the Ministry of Rural Development's capacity to provide required organizational support to cooperatives (4) create networking relationship with the national Agricultural Research Institute (ISABU), Educational institutions, existing projects (eg: The High Altitude Food Crops Project CVHA, related ministries and agencies, the Small Farming Systems Research Project, and the Selected Seeds Project), commercial marketing/transport interests, and the consumer; and (5) development of experienced leadership to provide self sustained, self supported, farmer controlled management of cooperative operations created.

This project approach is consistent with agency long range objectives to create a Burundi capability to manage its own resources.

The major issue to be addressed is the establishment of an appropriate price differential between improved seed and food crops for consumption. This policy is being addressed and progress is being realized toward establishing the appropriate price equilibrium.

Problem: Currently, farmers are assuming little responsibility for providing leadership or management related to the development and efficient utilization by small farmers (men and women) of their own resources. This project addresses this problem and the means of its solution. This project is consistent with projections for ongoing program emphasis as expressed in the PP of B.F.C. Project (I) and as expressed by the GRB in the Pro-Ag of that project.

Target Group: The direct target group will be approximately 20,000 families in Mugamba high land area with major emphasis on collines located in communes covering approximately 240,000 hectares of which 30% is in cultivated crops with a density of 147 persons per square kilometers.

Pid Approval : Delegation of PID approval authority is requested. Mission has identified no issues requiring AID/W resolution related to this project.

Research Activities: Research activities of this project will be restricted to adaptive research associated through project networking with regional, national, and other agency/organizational/project adaptive research findings. This is consistent with Agency emphasis on Burundi as a Research adapting country.

Special Concerns: (1) This project involves no large expansive infrastructural development that would create a negative environmental impact. (2) The Project involves development of an extension-capability for meeting the management improvement requirements of women small holders as well as men.

Participant Training: Training will emphasize non-degree (3 years in-country agricultural training after primary education and degree oriented 4 years after secondary school education. In service and arranged in-country training course will be emphasized for professional improvement of cooperatives' and GRB leadership related to the project, Long term, technical training (US) will be given to 2 each in agronomy extension, and cooperatives management.

Technical Assistance: Technical Assistance will consist of 2 long-term advisors.

1. - Extension specialist - agronomy
2. - Extension specialist - cooperatives.

Short Term Advisors will consist of

- Cooperatives specialist 12 months
- Marketing Specialists 12 months

Project Narrative

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

<u>Project Funding:</u> (\$000)	<u>FY 1988</u>	<u>LOP</u>
	250	250

Appropriation Account: Population Planning

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

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

In accordance with the Mission's CDSS objective of improving both the delivery and the effectiveness of health and family planning services to the rural poor, OAR/B has sponsored several exploratory studies and consultancies in the area of population planning over the past year. Family Planning is still a very sensitive area and we have to proceed slowly. OAR/B has been able to tap Central and Regional funds for operations research (RAPID II), training (JHPIEGO, AVSC and maybe INTRAH) and delivery of family planning services (NFP subproject with Caritas). The GRB has agreed on two consultants to come and assist them to assess and develop population programs.

At this point, given the lack of clear project initiatives on the part of the GRB, this is the only bilateral population activity that we plan to undertake in the programming period. However, Central and Regional funding will continue at least at the current levels in the research, training and NFP areas. At this stage of the GRB's activity in population matters, we feel that this is the most effective course of action available to achieve our objectives in the Population sector.

Print materials for use as teaching aids by field workers and designed to be understood by illiterate clients (through pictures) have been successfully used by other countries. The development and use of such materials will complement OAR/B and other donor efforts to train health care providers and other field staff in family planning. Following production of the materials, they can be introduced into all development worker training programs. Several GRB ministries and other organizations have expressed interest in using such materials in their programs. Currently, however, no Burundi organization has the technical skills for developing such publications - a process which must allow for participation of the target audience in materials design in order to ensure comprehensibility and effectiveness.

The success of the proposed project will depend upon collaboration among the Ministries of Health, Social Affairs, Women's Affairs, and other ministries and organizations which will advise on content and be responsible for most of the distribution and field use of the materials.

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

Participant Training : The project will train 20 field staff of various ministries in conceptualization, pre-testing and re-designing of messages. An estimated \$20,000 is budgeted for this activity.

Country: Burundi

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

Table A

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	FY 88 Pipeline	Mortgage-	FY 89-beyond LOP Obligas. PACD b/
							Remaining	
A. Dev. Assist. Projects								
1. ARDM								
695-0101 Basic Food Crops	\$5,915	\$7,740	\$2,348	\$1,831	\$31	-	-	9/88
695-0105 Bururi Forest	\$1,144	-	\$548	\$451	\$151	-	-	6/87
695-0106 Small Farm Systems Research	\$7,790	-	\$6,308	\$6,304	\$6,004	\$4,500	-	9/91
695-0112 Rural Roads II	\$841	\$1,087	\$463	\$225	-	-	-	10/86
695-0119 Basic Food Crops II	-	\$5,000	-	-	-	\$700	\$4,250	9/94
2. Population								
695-0120 Population Ed	-	\$250	-	-	-	\$250	-	9/90
3. Health								
698-0421 CCCD	\$834	\$834	\$250	\$404	\$244	\$54	-	8/88
4. EHR								
695-0121 Human Resources Development	-	\$6,000	-	-	\$850	\$1,150	\$3,750	9/92
5. SDA								
695-0103 Peat II	\$8,000	\$9,000	\$3,038	\$2,227	\$927	\$0	\$0	6/87 c/
TOTAL	\$24,524	\$29,911	\$12,955	\$11,442	\$8,207	\$6,654	\$8,000	

1. FY 1985

2. FY 1985

3. FY 1985

a/ Indicate by footnote principal year in which amendment proposed.

b/ Indicate current PACD and any planned extension.

c/ 9/88

AID PROGRAM IN FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	<u>PROJECT</u>	<u>TITLE</u>	<u>NEW/ CONT</u>	<u>LOAN/ GRANT</u>	<u>PROGRAM FUNDING (\$000)</u>		
					<u>APPROP</u>	<u>INCR</u>	<u>CUM</u>
1	0121	Human Resources Development	C	G	EHR	1000	1000
2	0119	Basic Food Crops II	N	G	ARDN	750	1750
3	0120	Population Education	N	G	POP	250	2000

Local Currency Use Plan

The U.S. provided in 84/85 8,750 tons of PL480 Title II corn and wheat to Burundi in response to the first major food deficit emergency situation ever faced by this country.

Impeccably managed by the GRB and over 90% distributed through the private sector (co-ops and small merchants) this totally monetized program generated a total of 309,002,062 Burundi francs (approximately \$ 2,942,877 million equivalent).

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

Due to premature indications of possible recurrence of drought the funds were held for approximately eight months for use under priorities (1) and (2) above. Therefore, in late 85 the OAR and the GRB began negotiation in late CY85 for uses under priority (3) above.

Four Country Use Counterpart Agreements (CUCA's) have now been signed as follows:

- 1) CUCA-001 Support of the Peace Corps Fisheries Project
8,000,000 Burundi francs.

Provides general start up and operational expenses for the first year of the PC Fisheries project involving six PC volunteers working in the interior of Burundi.

- 2) CUCA-002 Basic Food Crops Support - satellite farms.
100,000,000 Burundi francs.

Support in conjunction with the FED and CIP of two satellite farms (50 ha and 100 ha) devoted to the production of improved seeds (emphasis on potatoes in areas at high altitude) and close to the end user

- 3) CUCA-003 Basic Food Crops Support - Expansion and Improvement of Kajondi Farm
160,000,000 Burundi francs.

This support will be for new land improvement, extension operations in the farm area, some adaptive research and minimal additional infrastructure at the principal BFC farm.

- 4) CUCA-004 Support of the Small Farms Systems Research Project
40,000,000 Burundi francs.

This support may be used to fulfill GRB commitments to this project and to finance unforeseen requirements and increases in cost due to inflation over the nearly four years since the original project design.

Total funding under agreements signed = 308,000,000 Burundi francs.

Under agreement (1) above operations have started and funds are approximately 50% expended. Under (2), (3) and (4) above, the agreements have been signed, bank accounts designated, and funds transfer expected within 30 days. The minimal balance in the account will be reserved for contingency additions for any of the projects concerned.

There are no OAR/B activities in the foreseeable future which will generate LC.

FY 1988 ANNUAL BUDGET SUBMISSION
Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)

Source/Purpose	1985 ACTUAL	1986 ESTIMATE	1987 PLANNED	1988 PROPOSED
I. ECONOMIC SUPPORT FUND N/A				
A. Public Development Activities				
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. - - - - -				
B. Private Sector Programs				
1. - - - - -				
2. - - - - -				
C. Public Sector Recurrent Budget				
1. - - - - -				
2. - - - - -				
D. AID Operating Expenses (Trust Funds)				
II. DEVELOPMENT ASSISTANCE N/A				
A. Public Development Activities				
1. - - - - -				
2. - - - - -				
B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)				
1. e.g. PVO, Small Enterprise Development				
2. e.g. Coop, Housing				
C. Public Sector Recurrent Budget				
1. - - - - -				
2. - - - - -				
D. AID Operating Expenses (Trust Funds)				
SUBTOTAL ESF & DA				

III. PL 480		(CY)	(CY)	(CY)
A. Public Development Activities				
1. MFP Emergency Delivery	0	.06		
2. Agriculture Food Production 30 to 50% in support AID	0	.3	.75	.5
B. Private Sector Programs				
1. -----	0			
2. -----	0			
C. Public Sector Recurrent Budget Ag Food Production	0	0	0	0
1. e.g. Family Planning Delivery Personnel - 50% AID Support (also indicate the amount of this counterpart which is in direct support of AID projects)		.2	.2	.2
2. Agriculture or other subsidies	0	0	0	0
D. AID Operating Expenses (Trust Funds)	0	.100	.100	.100
TOTALS	0	.660	1.85	.800

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1988 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE BURUNDI

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding	
		Start (Qtr)	To AID/M (Qtr)	Start (Qtr)	To AID/M (Qtr)		Source	(\$000)
695-0101 Basic Food Crops	2/85 (in-house review)	4	1	-	-	PACD: Sept.30, 1988 Threshold evaluation to deter- mine whether to extend project and to provide initial orienta- tion of a proposed follow on project	PDS	30
695-0105 Bururi Forest	6/84	-	-	1*	2	PACD: June 30, 1987 Threshold evaluation to ascertain impact of project and to determine scope of proposed follow on project		
695-0106 Small Farming System Research	-	-	-	1	2	PACD: Sept. 30, 1991 Interim evaluation and financial analysis after one full year of project leading to renegotiation of project budget with contractor	-	-
695-0103 Alternative Energy: Peat II	9/84	-	-	1*	2	PACD: March 31, 1989 Final Impact evaluation	PDS	50

(Program Officer,
20% of time)

TABLE VIII - FY 1986
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
U.S. DIRECT HIRE	U100		541.9		541.9
U.S. CITIZENS BASIC PAY	U101	110	282.5		282.5
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116	51.8		51.8
OTHER AID/W FUNDED CODE 11	U104	119			
OTHER MISSION FUNDED CODE 11	U105	119			
EDUCATION ALLOWANCES	U106	126	29.9		29.9
RETIREMENT - U.S. DIRECT HIRE	U107	120	19.8		19.8
LIVING ALLOWANCES	U108	128	12.3		12.3
OTHER AID/W FUNDED CODE 12	U109	129			
OTHER MISSION FUNDED CODE 12	U110	129	2.8		2.8
POST ASSIGNMENT - TRAVEL	U111	212	12.0		12.0
POST ASSIGNMENT - FREIGHT	U112	22	60.0		60.0
HOME LEAVE - TRAVEL	U113	212	11.0		11.0
HOME LEAVE - FREIGHT	U114	22	23.0		23.0
EDUCATION TRAVEL	U115	215	2.0		2.0
R AND R TRAVEL	U116	215	15.0		15.0
OTHER CODE 215 TRAVEL	U117	215	19.8		19.8
FOREIGN NATIONAL DIRECT HIRE	U200		50.8		50.8
BASIC PAY	U201	114	46.0		46.0
OVERTIME, HOLIDAY PAY	U202	115	.5		.5
ALL OTHER CODE 11 - FN	U203	119	2.5		2.5
ALL OTHER CODE 12 - FN	U204	129	1.8		1.8
BENEFITS FORMER FN PERSONNEL	U205	13			
CONTRACT PERSONNEL	U300		132.7		132.7
PASA TECHNICIANS	U301	258			
U.S. PSC - SALARY/BENEFITS	U302	113	42.6		42.6
ALL OTHER U.S. PSC COSTS	U303	255			
F.N. PSC - SALARY/BENEFITS	U304	113	33.7		33.7
ALL OTHER F.N. PSC COSTS	U305	255	1.4		1.4
MANPOWER CONTRACTS	U306	259	55.0		55.0
JCC COSTS PAID BY AID/W	U307	113			
HOUSING	U400		137.9		137.9
RESIDENTIAL RENT	U401	235	71.9		71.9
RESIDENTIAL UTILITIES	U402	235	24.0		24.0
MAINTENANCE AND RENOVATION	U403	259	31.0		31.0
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP.	U405	311	6.0		6.0
TRANS./FREIGHT - CODE 311	U406	22	4.0		4.0
SECURITY GUARD SERVICES	U407	254			
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.5		0.5
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5

TABLE VIII - FY 1986
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
OFFICE OPERATIONS	U500		397.4		397.4
OFFICE RENT	U501	234	36.0		36.0
OFFICE UTILITIES	U502	234	8.0		8.0
BUILDING MAINT./RENOVATION	U503	259	30.0		30.0
OFFICE FURNITURE/EQUIPMENT	U504	310	3.0		3.0
VEHICLES	U505	312			
OTHER EQUIPMENT	U506	319	6.0		6.0
TRANSPORTATION/FREIGHT	U507	22	2.0		2.0
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	8.0		8.0
COMMUNICATIONS	U509	230	8.0		8.0
SECURITY GUARD SERVICES	U510	254			
PRINTING	U511	24			
SITE VISITS - RIG PERSONNEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U513	210	0.4		0.4
SITE VISITS-AID/W PERSONNEL	U514	210	2.7		2.7
INFORMATION MEETINGS	U515	210	6.0		6.0
TRAINING ATTENDANCE	U516	210	5.3		5.3
CONFERENCE ATTENDANCE	U517	210	4.0		4.0
OTHER OPERATIONAL TRAVEL	U518	210	1.0		1.0
SUPPLIES AND MATERIALS	U519	26	40.0		40.0
FAAS	U520	257	210.0		210.0
CONSULTING SVCS. - CONTRACTS	U521	259			
MGT./PROP. SVCS. - CONTRACTS	U522	259			
SPEC. STUDIES/ANALYSES CONT.	U523	259			
ALL OTHER CODE 25	U524	259	27.0		27.0
TOTAL O.E. BUDGET			1260.7		1260.7
RECONCILIATION			564.1		564.1
OPERATING BUDGET REQUIREMENTS			696.6		696.6
636C REQUIREMENTS	U600	32			
TOTAL ALLOWANCE REQUIREMENTS	U000				
 <u>LOCAL COST SUPPORT COST DATA</u>					
F.N. PSC - SALARY/BENEFITS	U304	113	46.4		46.4
ALL OTHER F.N. PSC COSTS	U305	255			
MANPOWER CONTRACTS	U306	259			
SITE VISITS - RIG PERSONNEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U512	210			
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				350	
EXCHANGE RATE USED (MARCH 31,1986)					

TABLE VIII - FY 1987
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
U.S. DIRECT HIRE	U100		474.2		474.2
U.S. CITIZENS BASIC PAY	U101	110	288.0		288.0
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116	53.6		53.6
OTHER AID/W FUNDED CODE 11	U104	119			
OTHER MISSION FUNDED CODE 11	U105	119			
EDUCATION ALLOWANCES	U106	126	31.0		31.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	20.1		20.1
LIVING ALLOWANCES	U108	128	18.0		18.0
OTHER AID/W FUNDED CODE 12	U109	129	3.5		3.5
OTHER MISSION FUNDED CODE 12	U110	129			
POST ASSIGNMENT - TRAVEL	U111	212			
POST ASSIGNMENT - FREIGHT	U112	22			
HOME LEAVE - TRAVEL	U113	212	22.0		22.0
HOME LEAVE - FREIGHT	U114	22	6.0		6.0
EDUCATION TRAVEL	U115	215	3.0		3.0
R AND R TRAVEL	U116	215	24.0		24.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0
FOREIGN NATIONAL DIRECT HIRE	U200		53.5		53.5
BASIC PAY	U201	114	48.0		48.0
OVERTIME, HOLIDAY PAY	U202	115	.5		.5
ALL OTHER CODE 11 - FN	U203	119	2.0		2.0
ALL OTHER CODE 12 - FN	U204	129	3.0		3.0
BENEFITS FORMER FN PERSONNEL	U205	13			
CONTRACT PERSONNEL	U300		193.5		193.5
PASA TECHNICIANS	U301	258			
U.S. PSC - SALARY/BENEFITS	U302	113	45.0		45.0
ALL OTHER U.S. PSC COSTS	U303	255			
F.N. PSC - SALARY/BENEFITS	U304	113	91.0*		91.0
ALL OTHER F.N. PSC COSTS	U305	255	2.5		2.5
MANPOWER CONTRACTS	U306	259	55.0*		55.0
JCC COSTS PAID BY AID/W	U307	113			
HOUSING	U400		156.3		156.3
RESIDENTIAL RENT	U401	235	83.0		83.0
RESIDENTIAL UTILITIES	U402	235	21.3		21.3
MAINTENANCE AND RENOVATION	U403	259	15.0		15.0
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP.	U405	311	18.0		18.0
TRANS./FREIGHT - CODE 311	U406	22	18.0		18.0
SECURITY GUARD SERVICES	U407	254			
OFFICIAL RESIDENCE ALLOWANCES	U408	254	.5		.5
REPRESENTATION ALLOWANCES	U409	252	.5		.5

* Includes PDS type position

TABLE VIII - FY 1987
Operating Expense Summary
 (continued)

<u>EXPENSE CATEGORY</u>	FUNC. CODE	OBJECT CLASS	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
OFFICE OPERATIONS	U500		279.5		279.5
OFFICE RENT	U501	234	36.0		36.0
OFFICE UTILITIES	U502	234	8.0		8.0
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0		5.0
VEHICLES	U505	312	18.0		18.0
OTHER EQUIPMENT	U506	319	12.0		12.0
TRANSPORTATION/FREIGHT	U507	22	8.0		8.0
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	8.0		8.0
COMMUNICATIONS	U509	230	9.0		9.0
SECURITY GUARD SERVICES	U510	254			
PRINTING	U511	24			
SITE VISITS-MISSION PERSONNEL	U512	210	.5		.5
SITE VISITS-AID/W PERSONNEL	U513	210.	3.5		3.5
INFORMATION MEETINGS	U514	210			
TRAINING ATTENDANCE	U515	210	6.0		6.0
CONFERENCE ATTENDANCE	U517	210	8.0		8.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0		2.0
SUPPLIES AND MATERIALS	U519	26	34.5		34.5
FAAS	U520	257	91.0		91.0
CONSULTING SVCS. - CONTRACTS	U521	259			
MGT./PROF. SVCS. - CONTRACTS	U522	259			
SPEC. STUDIES/ANALYSES CONT.	U523	259			
ALL OTHER CODE 25	U524	259	25.0		25.0
TOTAL O.E. BUDGET			1,157.0		1,157.0
RECONCILIATION			452.7		452.7
OPERATING BUDGET REQUIREMENTS			704.3		704.3
636C REQUIREMENTS	U600	32			
TOTAL ALLOWANCE REQUIREMENTS	U000				
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				410	
EXCHANGE RATE USED (MARCH 31,1986)				105	
Estimated Wage Increase - FY 1986 to FY 1987				30%	
Estimated Price Increase - FY 1986 to FY 1987				15%	

TABLE VIII - FY 1988
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>U.S. DIRECT HIRE</u>	U100		494.1		494.1
U.S. CITIZENS BASIC PAY	U101	110	300.0		300.0
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116	56.0		56.0
OTHER AID/W FUNDED CODE 11	U104	119			
OTHER MISSION FUNDED CODE 11	U105	119			
EDUCATION ALLOWANCES	U106	126	31.0		31.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	19.6		19.6
LIVING ALLOWANCES	U108	128	18.0		18.0
OTHER AID/W FUNDED CODE 12	U109	129	3.5		3.5
OTHER MISSION FUNDED CODE 12	U110	129			
POST ASSIGNMENT - TRAVEL	U111	212			
POST ASSIGNMENT - FREIGHT	U112	22			
HOME LEAVE - TRAVEL	U113	212	28.0		28.0
HOME LEAVE - FREIGHT	U114	22	9.0		9.0
EDUCATION TRAVEL	U115	215	3.0		3.0
R AND R TRAVEL	U116	215	21.0		21.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		53.4		53.4
BASIC PAY	U201	114	50.0		50.0
OVERTIME, HOLIDAY PAY	U202	115	.8		.8
ALL OTHER CODE 11 - FN	U203	119	2.1		2.1
ALL OTHER CODE 12 - FN	U204	129	.5		.5
BENEFITS FORMER FN PERSONNEL	U205	13			
<u>CONTRACT PERSONNEL</u>	U300		207.7		207.7
PASA TECHNICIANS	U301	258			
U.S. PSC - SALARY/BENEFITS	U302	113	45.0		45.0
ALL OTHER U.S. PSC COSTS	U303	255			
F.N. PSC - SALARY/BENEFITS	U304	113	99.3*		99.3
ALL OTHER F.N. PSC COSTS	U305	255	1.9		1.9
MANPOWER CONTRACTS	U306	259	61.5*		61.5
JCC COSTS PAID BY AID/W	U307	113			
<u>HOUSING</u>	U400		145.0		145.0
RESIDENTIAL RENT	U401	235	83.0		83.0
RESIDENTIAL UTILITIES	U402	235	17.0		17.0
MAINTENANCE AND RENOVATION	U403	259	8.0		8.0
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP.	U405	311	18.0		18.0
TRANS./FREIGHT - CODE 311	U406	22	18.0		18.0
SECURITY GUARD SERVICES	U407	254			
OFFICIAL RESIDENCE ALLOWANCES	U408	254	.5		.5
REPRESENTATION ALLOWANCES	U409	252	.5		.5

* Includes PDS type position

TABLE VIII - FY 1988
Operating Expense Summary
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>OFFICE OPERATIONS</u>	U500		266.9		266.9
OFFICE RENT	U501	234	36.0		36.0
OFFICE UTILITIES	U502	234	9.0		9.0
BUILDING MAINT./RENOVATION	U503	259	6.0		6.0
OFFICE FURNITURE/EQUIPMENT	U504	310	5.7		5.7
VEHICLES	U505	312	18.0		18.0
OTHER EQUIPMENT	U506	319	9.8		9.8
TRANSPORTATION/FREIGHT	U507	22	7.5		7.5
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	9.3		9.3
COMMUNICATIONS	U509	230	9.0		9.0
SECURITY GUARD SERVICES	U510	254			
PRINTING	U511	24			
SITE VISITS-MISSION PERSONNEL	U512	210	.4		.4
SITE VISITS-AID/W PERSONNEL	U513	210	3.5		3.5
INFORMATION MEETINGS	U514	210			
TRAINING ATTENDANCE	U515	210	6.2		6.2
CONFERENCE ATTENDANCE	U517	210	6.4		6.4
OTHER OPERATIONAL TRAVEL	U518	210	3.0		3.0
SUPPLIES AND MATERIALS	U519	26	26.0		26.0
FAAS	U520	257	91.0		91.0
CONSULTING SVCS. - CONTRACTS	U521	259			
MGT./PROF. SVCS. - CONTRACTS	U522	259			
SPEC. STUDIES/ANALYSES CONT.	U523	259			
ALL OTHER CODE 25	U524	259	20.1		20.1
TOTAL O.E. BUDGET			1,167.1		1,167.1
RECONCILIATION			466.6		466.6
OPERATING BUDGET REQUIREMENTS			700.5		700.5
636C REQUIREMENTS	U600	32			
TOTAL ALLOWANCE REQUIREMENTS	U000				

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1986)

105

Estimated Wage Increase - FY 1987 to FY 1988
 Estimated Price Increase - FY 1987 to FY 1988

15%
15%

SUMMARY DATA ON OVERSEAS OPERATING EXPENSES

SECTION A. MANAGEMENT IMPROVEMENTS

Since our last ABS, OAR/B undertook to improve the USAID office building and various residences. The AID building was renovated to improve appearance, increase office space for additional contract personnel and provide a public access control lobby. Bullet proof glass door, receptionist window and metal detector were installed. Street windows and air conditioners were reinforced according to IG/SEC specifications. Perimeter walls were raised, metal garage door and vehicle barrier were constructed. (The recent IG/SEC visit in March has approved in principle to fund a new safe haven project for the AID office including installation of hydraulic vehicle barrier). Office furniture and carpeting were installed, entire building was painted and completely rewired.

Security of the AR residence was improved by installing perimeter metal and rock walls. AR residence roof was repaired. Smoke detectors and fire extinguishers and alarms were installed in office and residences. Contractors were issued radios and additional units have been ordered.

Vehicle maintenance has improved and downtime of all vehicles has been limited to normal monthly check-up.

U.S. and local employees were trained in the use of Wang equipment. Shelves were constructed for the warehouse to accommodate all NXP and expendable items which will no longer be warehoused or provided by FAAS. New telephone system was ordered and is scheduled to be installed this fiscal year.

Five Wang personal computer and local interconnecting option are fully operational. Wang equipment is constantly being used and will require expanding to additional stripped down PC's stations. See Table VIII (C) on information technology.

The field support unit (FSU) is now functional, providing limited logistic support for all USDH and U.S. contract personnel in Bujumbura and up-country. The FSU will eventually take over all the GSO functions once provided under the FAAS in accordance with AID/W mandate to reduce FAAS costs. Used furniture has been identified for sale this summer. Various residential and office used furniture and equipment will be donated to various projects as approved by AID/W under a grant-in-aid for the support of U.S. contractors up-country. This excess property is used furniture obtained from Addis Ababa in 1978 and has little or no resale value. The grant-in-aid of used furniture will reduce costs to the projects and eliminate lead time for ordering furniture and equipment. OAR/B has issued a non-PS guard/Manpower contract to manage all project support related personnel, such as drivers, craftsmen and guards.

Four FSN's have been cross trained to assume broader responsibility in the B&F, property control, personnel, payroll, O.E. and project procurement functions. Three FSN's have been promoted to senior grades and upgraded to work exclusively for projects. One has complete responsibility for participant training, another is responsible for project procurement, PIO/C's, PIL's, RFP, formal and informal advertising, customs clearance, etc. A third FSN has been upgraded as Sr. Program Assistant in the agriculture sector. It has been OAR/B's policy to provide training and develop capabilities of the FSN staff and reduce reliance on USDH and TCN'S.

SECTION B - TRUST FUND

OAR/B does not have a trust fund arrangement with the GRB. Funds generated from the sale of PL 480 TITLE II are reserved for rural development purposes.

However, OAR/B has negotiated separate agreements with the ministries to use project funds in support directly related project management and implementation costs.

Specially we have used project funds to hire an agricultural specialist, an engineer, and three FSN's; to pay for vehicles, rent, utilities, maintenance of contractors residences and office space. Without these GOB provided funds, we would have had to absorb these costs in our O.E. budget.

<u>Position/PSC</u>	<u>FY-1985</u>	<u>FY-1986</u>
Assistant ADO	*153,103	*92,902
Engineer	75,000	-
Three FSN's	28,000	28,000
Vehicles	42,000	4,000
Field Support Unit	**20,000	**20,000
Total	318,103	144,902

* Includes salaries, benefits and support.

** Estimate as cost is pro-rated based on level of support.

SECTION C - JUSTIFICATION OF FUNDING CHARGES

1. OAR/B's approach to AID/W's decision to proceed with AID/Burundi's withdrawal from FAAS has been to reduce those FAAS functions which AID can logically and relatively economically provide for itself. There are certain basic services that are, in the Burundi context, logical for continuation under the FAAS, such as accommodation exchange, telegraphic, pouch and medical services. However, AID should be able to provide the services normally associated with GSO operations. Based on our analysis which has been the subject of an exchange of cables with AID/W, the total annual reduction of AID's FAAS contribution will be approximately US DOLS 120,000 or well over 50 percent.

2. However, in order to assume these FAAS functions, OAR/B will need additional OE funds of at least US DOLS 119,000 in FY-86 as starting costs to buy equipment, material and supplies. These funds are extremely urgent in FY-86 as the embassy will no longer provide these services beginning FY-87.

3. A recent FSN wage survey indicates that FSN salaries for all categories, FSN DH, PSC's and personnel under MANPOWER contract will be increased by approximately 200 percent, retroactive from February 16, 1986. New pay schedule has not been approved by Washington. Object classes affected are 114, 255, 113 and 259. Once amount of increase is determined, we will advise AID/W for the required increase.

4. The FY-86-87-88 estimates being submitted are predicated on the assumption that:

1. OAR/B will assume responsibility for FAAS GSO operation in support of AID employees.
2. AID/W will provide a minimum of US DOLS 119,000 as starting cost for supplies, material and equipment required before Oct. 1, 1986.
3. AID/W will provide funds for a 200 percent increase in FSN salaries, DH and PSC's.

TABLE VIII(a)
Information on U.S. PSC Costs

<u>Unit</u>	<u>Position Title/Description</u>	<u>F</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
1	Secty to AID REP	302	30,000 (1/86-12/86)	30,000 (1/87-12/87)	30,000 (1/88-12/88)
1	Secty to Program Off.	302	6,000 (1/86-09/86)	15,000 (10/86-9/87)	15,000 (10/87-9/88)
1	Secty Participant Trng.	302	6,000 (10/85-3/86)	-	-
			42,000	45,000	45,000

TABLE VIII(b)
All Other Code 25 Detail

<u>Unit</u>	<u>Description</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
	Xerox Maintenance Contract	4,500 (10/85-9/86)	4,600 (10/86-9/87)	4,700 (10/87-9/88)
	Typewriter Repair Contract	3,700 (10/85-9/86)	3,800 (10/86-9/87)	3,900 (10/87-9/88)
	Wang Maintenance Contract I	3,800 (10/85-9/86)	3,900 (10/86-9/87)	4,200 (10/87-9/88)
	Wang Maintenance Contract II	3,000 (10/85-9/86)	3,000 (10/86-9/87)	-
	Wang Training Services	6,000 (10/85-9/86)	2,700 (10/86-9/87)	-
	Air Conditioning Services	6,000 (10/85-9/86)	7,000 (10/86-9/87)	7,300 (10/87-9/88)
		<u>27,000</u>	<u>25,000</u>	<u>20,100</u>

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) - Narrative
BURUNDI

1. OAR/B has five Wang PC's fully operational. OAR/B's greatest need, however, is acquiring more word processing capability. Most of the employees have been trained in the use of the word processing; consequently, this equipment is being utilized extensively for reports, cables, letters, etc. The computer capability is also being used on a limited basis for payroll, financial reports, project papers, tables and graphs. Unfortunately, the majority of the time the PC's are being used as word processors. This is due, in part, to the facility by which the Wang equipment allows many drafts before the final document and the fact that project officers, all of them scheduled to leave this summer, have limited training in computers. In addition, we have a shortage of staff, thus limiting the time an employee can devote to Wang training at the expense of other priority work.
2. The budget for FY-86 and FY-87 includes funds for adding three stripped down PC's to increase our word processing capabilities and release a few of the PC's for computer type operations. The advantage of buying stripped down PC's is to solve our immediate need of word processing and at the same time to have the option of upgrading the equipment at a later date. Furthermore, we plan to order additional printers to go along with the new PC's. We expect USDH, FSN and contractors to become more aware of the potential use of this equipment and with training, use the software now available on the market for project implementation and monitoring.
3. It has been difficult recruiting a Systems Manager in Burundi. However, we managed to find a TCN who had some word processing experience. We have been training this individual to assume greater responsibility as our Systems Manager. The Wang dealer in Burundi is providing the training.
4. The original uninterrupted power supply units (Sunrays Units) are a total disaster. They are made in the U.S. with no service facility available in East Africa. They cost US DOLS 1,800 excluding transportation. The response we have received from Sunray leaves much to be desired. Three of the four units are inoperable. As a result of our experience with Sunray we have opted to purchase locally two microguard/Pack units which users have told us are doing a creditable job. The local dealer has guaranteed to install and service them.
5. In terms of software, we intend on buying a French dictionary, Data Base III and possibly the new version of Lotus 1-2-3. OAR/B with the assistance of the Wang dealer developed an O.E. budget program and a non-expendable property inventory program. The two programs were developed using Date Base. We expect to incorporate this program to handle the project budgets. The O.E. program permits data entry to include all types of documentation: purchase orders, contracts, recurring budget expenses, allocated budget by quarters, reservations of funds by object classes, obligations, liquidations, with retrieval capability to produce data input documents with their respective payment entrees. The inventory program will be tested in June and all indications are that it will be much more successful than our present stock card system.

At this time, OAR/B has no initiatives to link the mission's information processing resources for maintaining economic and social data; tracking follow on audits and evaluation, primarily because we have not reached that level of competency in the use of our Wang system nor have we the experienced staff to maintain it.

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
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 and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.	Two Wang Stripped PC \$4,600	\$9,200	
	Three Wang Printers \$4,400		
B. Purchase of Software			
Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	\$105	\$560	
C. Site 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 un-interruptible power sources.	Two UPS Merlin Type SX 1000 \$8,500		
SUBTOTAL	<u>\$17,605</u>	<u>\$9,760</u>	<u>-</u>
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			
	\$8,000	\$8,500	\$8,500
B. Workyears			
	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>

TABLE VIII(c)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment).	N/A	N/A	N/A
B. <u>Space</u>			
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A & 2B) including basic utilities and house-keeping services.	N/A	N/A	N/A
C. <u>Supplies and Other Material</u>			
Obligations for supplies and software rental (not included in a rental contract for equipment).	\$ 4,000	\$ 4,500	\$ 4,500
D. <u>Non-Commercial Training</u>			
Obligations for planning and conducting government operated training to prepare users to make effective use of resources.			
SUBTOTAL	<u>\$12,000</u>	<u>\$13,000</u>	<u>\$13,500</u>
4. <u>Commercial Services</u>			
This includes obligations for services where payments are made to private industry.	N/A	N/A	N/A
A. <u>Computer Time</u>			
Obligations to fund contracts with a private firm to provide computer time to the Mission.	N/A	N/A	N/A
B. <u>Leased Telecommunications Services</u>			
Obligations for leased telephone lines and other telecommunications 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 transmission of data to and from AID/W.	N/A	N/A	N/A

TABLE VIII(c)
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
C. <u>Operations and Maintenance</u>			
(1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (System administrator and staff, not workstation operators).			
(2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above		Hardware	
	\$3,800	\$3,900	\$4,200
		Software	
	\$3,000	\$3,000	
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	\$6,000	\$2,700	
E. <u>Systems Design and Engineering</u> (NOT REQUIRED BY AID MISSIONS)			
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>\$12,800</u>	<u>\$9,600</u>	<u>\$4,200</u>
5. TOTAL DOLLARS	<u>\$42,405</u>	<u>\$32,360</u>	<u>\$17,700</u>
TOTAL WORKYEARS (From items 2A)	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>
6. <u>MISSION ALLOWANCE LEVELS</u>			
A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)	<u>\$24,800</u>	<u>\$19,600</u>	<u>\$17,700</u>
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 FY.)	<u>\$17,605</u>	<u>\$9,760</u>	

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

Pos.No.	Position Title	Program Management Responsibility	FY 1986	FY 1987	FY 1988
216951005	AID Representative	Overall Program Dire	1	1	1
216951030	Secretary	None	0	0	0
216951010	Program Officer	AMDP II, AFRAD	1	1	1
216951040	Gen. Dev. Off.	Alternative Energy Peat II (695-0103) CCCD (698-0421)	.9	1	1
216951050	Asst. Gen. Dev. Off.	Community Water and Sanitation (695-0109) Rural Road II (695-0112) PL 480 Title II CRS Phase Out	.9	0	0
216951060	Management Off.	None	1	1	1
216951020	Agr. Dev. Off.	Basic Food Crops (695-0101) Bururi Forest (695-0105) Small Farming Systems (695-0106)	0	1	1
USPSC	A/Agr. Dev. Off	Same as above	.9	1	1
	Engineer	Rural Roads II (695-0112) Basic Food Crops (695-0106)	.6	1	1
	Med./Technical Officer*	CCCD (698-0421)			
	Secretary	None	.9	1	1

698-0455 AFRAD
 698-0433-77 AMDP II

* Centrally funded

FY 1987 ANNUAL BUDGET SUBMISSION

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

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>Fund Code</u>	<u>FY-86</u>	<u>FY-87</u>	<u>FY-88</u>
TCNDH	B&F Specialist Controller	OE	1	1	1
FSNDH	B&F Assistant Vouchering	OE	1	1	1
FSNDH	Sr. Program Asst. III	OE	1	1	1
NEW	Program Asst. I	PG	3	1	1
FSNPSC	Secretary III	OE/PG	1	1	1
FSNPSC	Project Procurement Specialist	PG	1	1	1
FSNPSC	Participant Training Officer	OE	1	1	1
FSNPSC	Secretary, Admin	OE	1	1	1
FSNPSC	Secretary, ADO	OE	1	1	1
FSNPSC	Receptionist	OE	1	1	1
FSNPSC	Wang Systems Manager	OE	1	1	1
FSNPSC	C & R Clerk	OE	1	1	1
TCNPSC	Field Support GSO Assist.	OE	1	1	1

A.1.D. RESEARCH PROGRAM - PROJECT CODING SHEET

INQUIRE ITEM NO. 485

DATE THIS FORM PREPARED: 11/15/85

BUREAU: 06

PART A DESCRIPTION OF PROJECT AND RESEARCH COMPONENT

1. PROJECT NUMBER : 695-0101. APPROPRIATION : FM L/G : 6 TYPE RESEARCH : DEVELOPMENT
 OFFICE NAME : BURUNDI SYMBOL : AD
 PROJECT TITLE : BASIC FOOD CROPS
 PROJECT OFFICER : BLISS, GT

2. PURPOSE OF RESEARCH :
 TO FIND OR DEVELOP VARIETIES OF IRISH POTATOES THAT ARE ADAPTABLE TO BURUNDI, AND
 ARE RESISTANT TO EARLY AND LATE BLIGHT.

3. PROGRESS STATEMENT :
 TO DATE 6 POTATOE VARIETIES ARE BEING PRODUCED AND DISTRIBUTED TO SEED
 MULTIPLICATION FARMS. ONE 'NDIMAGARA' IS PARTICULARLY SUCCESSFUL AND HIGHLY
 DISEASE RESISTANT.

4. DATE PROGRESS STATEMENT SUBMITTED : 07/08/85

5. LIFE OF PROJECT RESEARCH COSTS : (\$000) (A) AUTHORIZED : (B) PLANNED : \$377

PART B ALLOCATION OF RESEARCH FUNDS BY FISCAL YEAR - ACTUAL -- PLANNED OBLIGATIONS -----

	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988
RESEARCH BUDGET BY FISCAL YEAR (\$000)	\$ 80	\$ 72	\$ 72	\$ 72	
RESEARCH CATEGORIES (PERCENT OF RESEARCH BUDGET BY FY) :					
RESEARCH CATEGORY CODE	84%	85%	86%	87%	88%
ROOTS & TUBERS	100	100	100	100	

8. PROJECT SITES (PERCENT OF RESEARCH BUDGET BY FY) :

COUNTRY NAME	84%	85%	86%	87%	88%
BURUNDI	100	100	100	100	

9. IMPLEMENTING AGENCIES (PERCENT OF RESEARCH BUDGET BY FY) :

AGENCY NAME	TYPE	84%	85%	86%	87%	88%
ISABU	FM20	100	100	100	100	
CIP	TR10					100

Supplementary Annual Budgetary Submission

During the last week of May 1986, the GRB and IMF/IBRD signed a \$50.0 million structural adjustment loan, one of the most sweeping reform packages in Africa to date. The terms of the SAL provide two tranches of \$25.0 million, the first to be released on the approval of the package and the second toward the end of 1986. The money will be used to finance the country's general imports with a list of exceptions routinely attached to World Bank/IDA credits. The exceptions are military and paramilitary supplies, alcohol, tobacco, precious metals and precious stones.

World Bank officials say they have been 'very impressed' with the GRB's commitment to its program of economic reform and are confident that tranche-release deadlines will be met.

The program aims broadly to reduce the country's almost total dependence on coffee exports for foreign exchange earnings and to create a more market - and externally - oriented economy. Key measures involve:

- rationalization of the public investment program and improving the management of public expenditure.
- the liberalization of imports and internal credit reforms
- an agricultural action program to raise output
- improve the quality of export crops by providing better incentives to farmers
- improve processing and marketing facilities
- a major restructuring of public enterprises with a view to privatization where a company is judged to be in position to make a commercial profit.

By early 1987, OAR/B proposes to seek assistance from REDSO/ESA to do a formal analysis of GRB's performance under the SAL and to identify possible opportunities for U.S. and A.I.D. to lend its support to the government's efforts to liberalize its economy through the provision of incentives.

OAR/B would like to support the GRB efforts to improve agriculture productivity and increase commercializations of food crops through direct support to the development and strengthening of the agricultural cooperative movement. Attached is a project narrative for a proposed Public Law 480/Title 416 project.

As the GRB gains experience under the SAL, OAR/B proposes to assist in privatization efforts through the provision of technical services under a REDSO/ESA IQC. Priority will be given to ONATOUR, the parastatal extracting and selling peat, and, in conjunction with IBRD, other parastatals as they are identified.

Because of the Gramm-Rudman legislation, and subsequent severe cuts in OAR/B OYS and future year levels, OAR/B has unfortunately had to drop for the time being its proposed PVO assistance in cooperative training and a PVO assessment to identify possible opportunities to initiate PVO activities with special reference to the micro-private sector and family health and population.

Project Narrative

Project Number and Title: (698-0433.27) (A.M.D.P.)
AFRICAN MANPOWER DEVELOPMENT PROJECT

<u>Project Funding:</u>	<u>FY 1986</u>	<u>Proposed FY 1987</u>	<u>Proposed FY 1988</u>
	\$404,000	\$200,000	\$200,000

Appropriation Account: Education Human Resources

Project Purpose: Assist the GRB in meeting critical requirements for training manpower in priority development fields such as Agriculture, Health, Population, Nutrition, Rural Development and Private sector. These training priorities are in sectors of U.S. priority interest.

General Observations: Burundi is a densely inhabited (second highest in Sub-Sahara Africa), landlocked country south of the equator in East Central Africa where ninety percent of its population live in the rural areas. The rapid increase in population has had negative effects on soil fertility, food crop production and nutrition. Migratory movements to urban centers have an impact on energy, environment, economy and created social gaps. During the period of the Belgian protectorate, construction of education infrastructure was left entirely to religious groups. When it became independent less than 25 percent of the population had access to formal education. As for University level instruction, it did not begin until July 4th, 1962.

At the moment of independence, there were in Burundi fifteen (15) University graduates of which six (6) obtained these degrees in 1961, and eight (8) university graduates with theological degrees/priests). "If, at the beginning, there was only a small number of students at the University, the total number of students has presently reached 2100 and the number of graduates per year is slightly higher than 200.

GRB officials stated that all children will have access to primary education by calendar year 1987. GRB is making a consistent effort to facilitate the flow of ideas and good organization towards achieving development goals.

Participant Training: OAR/B advises GRB ministries of availability of scholarships and invites them to submit candidacies based on OAR/B criteria.

Even though each ministry is entitled to nominate its candidates, all nominations have to go through the Ministry of National Education before being submitted to OAR/B for consideration. GRB has created a committee composed of personnel from the Ministries of Plan and Education to evaluate and present the candidates. This procedure gives us a choice of candidates and sometimes more than we can finance. GRB submits a minimum of five (5) names and OAR/B experience has been that OAR/B, with difficulty, has to select the most qualified individuals. OAR/B obligates the funds for AMDP under a limited scope grant agreement which sets forth the ground rules on GRB and AID contributions to the AMDP program. PIO/Ps are written and signed as a result of obligating training funds. The host country collaborates in paying the departing participant's salary for up to 18 months.

There is an increasing interest in Burundi for training in U.S. English language is the fourth language in the country and is taught at the secondary and university levels. All of our Burundi candidates enroll in a 3-6 month intensive English language training program prior to beginning academic program. Generally, the Burundi student has proved to adjust smoothly in a new environment and to be an excellent academic performer. In fact, it has been reported by AAI that the success rate for Burundi candidates completing their Masters degree program and returning to Burundi is that of 100 percent (only two have failed to complete their program due to health reasons). It is furthermore reported by AAI that it is noticed that Burundians tend to finish their English language training and academic program long before the average African AMDP and AFGRAD student and with better academic achievement. Following are some illustrative examples:

- One Burundi candidate finished his B. S. program in Seed Technology at Mississippi State University in record time and graduated with honors summa cum laude.
- Another one (AFGRAD candidate), took more than a full load of courses and got his Masters in Public Health at the University of Illinois Chicago in record time.
- A third one (AMDP candidate) is currently studying at the University of Arizona towards getting a Masters in Nuclear Engineering in Solar and Alternative Energy and his academic advisor reported him to be considerably beyond the norm of students at this stage of studies.

Projections: The project focus will be on academic and technical training at the Masters level in specific fields such as health, nutrition, rural development, management. Short-term training in the U.S. will be reserved for candidates who are sufficiently fluent in English. OAR/B could carry out an increasing AMDP program in support of U.S. priorities during FY 87 - FY 88 at \$400,000.

APPROPRIATION ACCOUNT	FY 87 \$200,000	FY 88 \$200,000
<u>Health</u>		
Long-term training	(1) 151,000	(2) 102,000
Short-term training	(1) 134,500	
<u>Nutrition</u>		
Long-term training	(2) 6,500	(1) 53,000
Short-term training		
<u>Rural Development</u>		
Long-term training		(1) 4,000
Short-term training	(2) 3,500	

Total cost for academic training is calculated as follows based at a rate of \$1,800 per month: \$43,200(24 months) + \$3,000 for English(6 months) + \$2,500 (Round trip) = 49,000

Total cost for technical training is calculated as follows based at a rate of \$3,500 per month: \$10,500 (3 months) + \$2,500 (Round trip).

Project Narrative

Project Number and Title : (695-0xxx)
PL 480 Title II/416 - Cooperative Development

<u>Project Funding</u>	<u>FY 1987</u>	<u>LOP</u>
	68,000	108,000
	100 MT	300 MT
	NFDM	NFDM

Appropriation Accounts : Agricultural Development/PL 480

Background : In accordance with the mission strategy to increase agricultural production OAR/B has funded projects that are making selected seed available on the market and ameliorating the methods and practices of small-farm holders.

Studies have indicated that given the non-village structure of Burundian society, an effective method of out-reach to the rural population are the cooperatives.

There are more than 200 cooperatives in Burundi including production cooperatives. The cooperatives and their unions have approximately 50,000 members, a collective capital of more than \$560,000, and an annual turnover of more than \$12,000 per year.

The GRB places a great deal of emphasis on the development of cooperatives especially as a means of promoting private sector initiatives. The Ministry of Rural Development, is very clear that it wants an autonomous cooperative movement which would play a more vigorous role in the development of Burundi's mostly rural population. A recent ACDI consultant reported, after visiting approximately nine cooperatives, ranging from a vegetable cooperative to a fisheries cooperative to a multi-purpose cooperative, that the government is taking a very active role in promoting cooperatives. The Ministry of Rural Development has personnel assigned to organize cooperatives who also assist cooperative managers with basic management practices such as accounting and inventory control. The ministry's field personnel also to take an active role in training farmer members but the lack of transportation hampers their ability to perform.

The primary cooperatives are members of six district unions which are responsible for distributing supplies to their member cooperatives as well as collecting export crops such as tea, cotton, and coffee and transporting the produce to the marketing board in Bujumbura.

Project objectives : (a) to stabilize prices, in order to discourage price speculation; (b) to stimulate production; (c) to increase diversification and encourage cash crops for which the demand is not saturated.

Problem : The Republic of Burundi is the second most densely populated nation in Africa. Up to the present, the Burundian farmers have been able to feed the population. The current opinion is that this era of equilibrium is over.

Not only is it necessary to increase production, it is also necessary to assist poorer farmers to move out of purely subsistence agriculture.

Prices of food stuffs vary considerably between harvest periods. Given that the poor farmer produces only at a bare subsistence level, and has limited purchasing power, the average Burundi diet is deficient, especially in lipides and animal protein. The Burundi farmer is little able to correct his deficiencies at the moment.

This project will assist farmers via cooperatives to either grow and/or provide extra income to purchase the needed food stuffs to supplement their diets.

The project would import PL 480 Title/416 non-fat dried milk (100 MTS per year) that would be sold to generate local funds that would in turn support the general cooperative movement, allow the purchase of surplus crops at harvest for resale to members during lean times and establish a revolving fund for small loans to farmers for improved seed and farm management.

The technical assistance of ILO, who have been working with the coops in Burundi, will oversee and manage certain aspects of the project. Two Peace Corps volunteers will be assigned at the provincial level to assist the management of 2 unions of cooperatives. An American cooperative organization will be invited to participate in the project to assure the commercialization aspects of cooperative activities (small enterprise development).

<u>Project Funding</u>	<u>LOP (\$000)</u>
Vehicles	49
POL/Maintenance	50
Ag Equipment	19
	<u>108</u>

4/1/74