

UNCLASSIFIED

Annual Budget Submission

FY 1988

BURKINA

BEST AVAILABLE



June 1986

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

UNCLASSIFIED

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FY 1988 ANNUAL BUDGET SUBMISSION

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

COUNTRY: BURKINA (686)

| APPROPRIATION ACCOUNT PROJ. NO | TITLE | | FY 86 L/G ESTIMATE | FY 1987 ESTIMATE | FY 1988 AAPL |
|-----------------------------------|-----------------------------|---|-----------------------|---------------------|-----------------|
| SAHEL DEVELOPMENT PROGRAM | | | | | |
| 6860221 | AG. HUMAN RESOURCES DEV. | G | (2,230)* | --- | --- |
| 6860249 | SMALL EC. ACTIV. DEV. (PVO) | G | (230)* | --- | --- |
| 6860251 | STRNGTHNG HEALTH PLANNING | G | (1,750)* | --- | --- |
| 6860259 | SMALL PROJ. ASSIST. PROGRAM | G | 40 | 40 | 40 |
| 6860260 | FAMILY PLANNING SUPPORT | G | 960 | 209 | --- |
| 6860260 | FAMILY PLANNING SUPPORT | G | (81)* | --- | --- |
| 6860265 | AG. RESEARCH & TRNG SUPPORT | G | --- | 751 | 960 |
| APPROPRIATION TOTALS | | | 1,000 | 1,000 | 1,000 |
| GRANTS | | | 1,000 | 1,000 | 1,000 |
| LOANS | | | --- | --- | --- |
| NON-ADDS | | | | | |
| 6250929 | PM&R | G | (170) | (145) | (145) |
| 6250972 | SAHEL HRD III | G | (306) | (298) | (396) |
| 6250911 | SAHEL AID COORDINATION | G | (235) | --- | --- |
| 6250975 | SAHEL REG. INSTITUTIONS II | G | --- | (1,000) | (1,000) |
| 6980393 | SAFGRAD I | G | (323) | --- | --- |
| 6980452 | SAFGRAD II | G | (3,100) | (3,400) | (3,000) |
| NON-ADD TOTALS | | | (4,134) | (4,843) | (4,541) |
| ECONOMIC SUPPORT FUND | | | | | |
| APPROPRIATION TOTALS | | | --- | --- | --- |
| GRANTS | | | --- | --- | --- |
| LOANS | | | --- | --- | --- |
| DA AND ESF ACCOUNT TOTALS | | | 1,000 | 1,000 | 1,000 |
| GRANTS | | | 1,000 | 1,000 | 1,000 |
| LOANS | | | --- | --- | --- |

* = Reobligation

() = Figures in parentheses are non-adds

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

COUNTRY: BURKINA (686)

| PROJECT NUMBER AND TITLE | ESTIMATED U.S. DOLLAR COST (\$000) | | | | | | | | | | FY 88 PROPOSED | FY 88 SPECIAL ---CODES--- |
|--------------------------|---|---------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| | OBLIG THRU FY 85 | PIPE- LINE | MORTGAGE END OF FY 86 | OBLIG- GATIONS | EXPEND- ITURES | OBLIG- GATIONS | EXPEND- ITURES | OBLIG- GATIONS | EXPEND- ITURES | OBLIG- GATIONS | | |
| 6860251 | STRENGTHENING HEALTH PLANNING CAPACITY SUBCAT: HEPP | | | | | | | | | | PVO: 25% | |
| G 82 86 | 5,750 | 5,750 | 4,000 | 3,181 | 1,750** | 1,700 | --- | --- | --- | --- | 1,330 | --- |
| 6860259 | SMALL PROJECT ASSISTANCE-AID/PC | | | | | | | | | | PVO: 0% | PC/WA |
| G 83 88 | 240 | 240 | 120 | 43 | 40 | 40 | --- | --- | 40 | 40 | 40 | 40 |
| 6860260 | FAMILY PLANNING SUPPORT | | | | | | | | | | PVO: 0% | PVO |
| G 86 87 | 1,250 | 1,250 | --- | --- | 960 | 25 | 209 | 209 | 209 | 400 | --- | --- |
| 6860934 | SOUTHWEST REGIONAL REFORESTATION | | | | | | | | | | PVO: 100% | PVO/FR |
| G 85 85 | 1,000 | 1,000 | 1,000 | 1,000 | --- | 150 | --- | --- | --- | 350 | --- | --- |
| 6860270 | AG RESEARCH & TRAINING SUPPORT | | | | | | | | | | PVO: 0% | |
| G 87 89 | --- | 3,500 | --- | --- | --- | --- | --- | 751 | --- | --- | --- | 960 |
| APPROPRIATION | | | | | | | | | | | | |
| TOTAL | 49,381 | 50,354 | 41,274 | 7,355 | 1,000 | 5,180 | 209 | 1,000 | 3,419 | 1,000 | 3,419 | 1,000 |
| GRANT | 49,381 | 50,354 | 41,274 | 7,355 | 1,000 | 5,180 | 209 | 1,000 | 3,419 | 1,000 | 3,419 | 1,000 |
| LOAN | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| DA ACCOUNT | | | | | | | | | | | | |
| TOTAL | 51,081 | 51,524 | 42,444 | 7,820 | 1,000 | 5,330 | 209 | 1,000 | 3,734 | 1,000 | 3,734 | 1,000 |
| GRANT | 51,081 | 51,524 | 42,444 | 7,820 | 1,000 | 5,330 | 209 | 1,000 | 3,734 | 1,000 | 3,734 | 1,000 |
| LOAN | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| COUNTRY | | | | | | | | | | | | |
| TOTAL | 51,081 | 51,524 | 42,444 | 7,820 | 1,000 | 5,330 | 209 | 1,000 | 3,734 | 1,000 | 3,734 | 1,000 |
| GRANT | 51,081 | 51,524 | 42,444 | 7,820 | 1,000 | 5,330 | 209 | 1,000 | 3,734 | 1,000 | 3,734 | 1,000 |
| LOAN | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |

* Deobligation (non-add)

** Reobligation (non-add)

AID PROGRAM IN FY 1988
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING
(\$ 000)

COUNTRY: BURKINA (686)

| RANK | PROJECT | TITLE | TRNG | SUPPORT | N | G | SH | NEW/ CONT | LOAN/ GRANT | APPROP | PROGRAM FUNDING INCR | CUM |
|------|---------|------------------------|---------|---------|---|---|----|--------------|----------------|--------|-------------------------|-------|
| 1 | 0270 | AG. RESEARCH & | | | | | | | | | 960 | 960 |
| 2 | PL02 | PL 480 TITLE II - | CRS/MCH | | 0 | G | PL | | | | (2,890) | 960 |
| 3 | PL02 | PL 480 TITLE II - | CRS/SF | | 0 | G | PL | | | | (2,792) | 960 |
| 4 | PL02 | PL 480 TITLE II - | CRS/FFW | | 0 | G | PL | | | | (151) | 960 |
| 5 | PL02 | PL 480 TITLE II - | CRS/HA | | 0 | G | PL | | | | (175) | 960 |
| 6 | 0259 | SMALL PROJ. ASSISTANCE | | | 0 | G | SH | | | | 40 | 1,000 |

LOCAL CURRENCY USE PLAN

Local currency has been generated in Burkina as a result of two programs funded by AID: First, in response to the severe Sahelian drought of 1984 and 1985, a Title II Emergency program brought in food in two successive years whose local sales proceeds have been/are deposited in a bank account to be jointly programmed by USAID and the Government of Burkina. Second, we have a small Title II, Section 206 program which has generated funds through the local sale of wheat and oil imported from the United States.

The local currency generated from the emergency sales is utilized to fund government-sponsored direct drought-relief projects with emphasis on trying to remedy problems of water scarcity. In addition, funds are used to cover operational and in-country transportation costs for government-sponsored food distribution and sales centers. In the case of the Section 206 program, funds are used to cover various agricultural-related government recurrent and programmatic costs.

FY 1988 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. million dollar equivalents)

COUNTRY: BURKINA (686)

| SOURCE/PURPOSE | 1985 ACTUAL | 1986 ESTIMATE | 1987 PLANNED | 1988 PROPOSED |
|---|----------------|------------------|-----------------|------------------|
| I. <u>ECONOMIC SUPPORT FUND</u> | --- | --- | --- | --- |
| II. <u>DEVELOPMENT ASSISTANCE</u> | --- | --- | --- | --- |
| III. <u>PL 480</u> | | | | |
| A. Public Development Activities: | | | | |
| 1. Emergency Food Distribution: (OFNACER, CATHWELL, AFRICARE LICROSS) | 1.0 | 1.3 | --- | --- |
| 2. Emergency Relief Projects: | 1.1 | 0.4 | --- | --- |
| B. Private Sector Programs: | --- | --- | --- | --- |
| C. Public Sector Programs: | | | | |
| 1. Rural Water Supply | 0.5 | --- | --- | --- |
| 2. Agriculture or other subsidies: | --- | 0.5 | --- | --- |
| D. AID Operating Expenses: (Trust Funds) | --- | --- | --- | --- |
| TOTALS | 2.6 | 2.2 | --- | --- |

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1988 ANNUAL BUDGET SUBMISSION
 COUNTRY: BURKINA (686)

| Project List | Last Eval Completed | FY 1987 | FY 1988 | Reasons/Issues | Funding USAID | |
|--|-----------------------------|-------------------------------|-------------------------------|---|----------------|-----------------------------------|
| | | | | | Source/ ('000) | Person Collateral Days Assistance |
| Project Title (Project No.) | (Mo./Yr.) (Qtr) (Qtr) (Qtr) | Start AID/W (Qtr) (Qtr) (Qtr) | Start AID/W (Qtr) (Qtr) (Qtr) | | Project | Project |
| 1. Agricultural Human Resources Development (686-0221) | 6/84 | - | 1 | PACD: 3/88 The project aims to improve the GOB capability to plan, administer and implement rural development projects. At the end of the two year extension period, a final evaluation will be conducted to assess project institutional impact and serve as the basis for possible future initiatives. | 45 | 90 p/days |
| 2. Strengthening Health Planning Capacity (686-0251) | n/a | 3* | 3* | PACD: 9/90 The project aims to strengthen the planning capacity of the Directorate of Studies and Projects of the Ministry of Health (MOH). The mid-term evaluation will verify activity progress and make necessary recommendations to facilitate project implementation for the last half of project life. | 20 | 100 p/days |

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1988 ANNUAL BUDGET SUBMISSION
 COUNTRY: BURKINA (686)

| Project List | Last Eval Completed | FY 1987 | FY 1988 | Start AID/W (Mo./Yr.) (Qtr) | Start AID/W (Qtr) (Qtr) | Reasons/Issues | Funding USAID Source/ Days | Collateral Assistance |
|--|------------------------|---------|---------|--------------------------------|----------------------------|---|----------------------------------|---|
| 3. Southwest Regional Reforestation (686-0934) | n/a | - | - | 3 | 4 | PACD: 6/89 The project is designed to counteract environmental degradation, increase soil fertility, strengthen the Ministry of Environment. The evaluation at the end of the second year will assess progress and recommend implementation adjustments as required. | Project \$25.0 | 5 Africare 30 p/days 5 PSC 20 p/days |
| 4. SAFGRAD II (698-0452) | n/a | - | - | 3 | 4 | PACD: 7/91 The project will increase the efficiency and effectiveness of agricultural research on identified staple food crops in the SAFGRAD region. The mid- term evaluation's purpose is to examine the functioning of the Oversight Committee, the effectiveness of NARCs, the performance of OAU/STRC/Lagos and IARCs, and the completion of the SCO reorganization. | Project \$100.0 | 30 AID/W/PASA 180 p/days |

Donald R. Mackenzie, Program Officer
 5% of time

The project purpose and related objectives coincide with Government of Burkina (GOB) priorities concerning rural development and agriculture in general and agricultural research development, planning and coordination in specific. For its 1986-91 National Development Plan the GOB has made the agricultural sector its sector its number one development priority with heavy emphasis on increasing agricultural production. The project is also in concert with AID and Africa Bureau policy statements on agricultural research. In addition, the U.S. has a comparative advantage in terms of agricultural training and technical assistance in agricultural research.

E. Problems: A serious problem in Burkina has been donor project proliferation and lack of coordination. This project will be developed in full coordination with the GOB and other donors. In fact, the Mission has held discussions with the World Bank about USAID financial participation and potential role in a multi-donor agricultural research effort in Burkina in which the Bank will be the lead donor/lender. Our preliminary talks (the formal Bank assessment will take place in the fall of 1986) indicate that this project will fit right into the Bank's larger project framework.

F. Target Group: First, farmers and their families who receive the benefits of improved varieties and practices will be the primary beneficiaries. Second, young agricultural research scientists and technicians who will assume the leadership and coordination of agricultural research in Burkina will benefit also. In addition, the international agricultural research centers (IARC's) will benefit from improved feedback and technical outputs from cooperating national country research programs. Similar benefits would likely extend to other African countries through research networks, particularly those with similar agro-ecological characteristics.

G. PID Approval Authority: PID approval authority is requested. The project is complementary to other successful project interventions in Burkina and parallels similar AID-financed efforts elsewhere (e.g., Cameroun and other Sahelian countries). There are no major policy issues requiring AID/W resolution. Emphasis is on continued strengthening of the Burkina's agricultural human resource base.

H. Research Activities: The research funded by the project will focus on major food crops dominant in Burkina, e.g., sorghum, millet, cowpeas and maize. This ties in with the regional SAFGRAD research network and is complemented by research carried out by the IARC's. The research also coincides with Africa Bureau strategy for agricultural research and faculties of agriculture in that it focuses on priority crops and will promote stronger linkages with the agricultural education and extension systems.

I. Special Concerns:

(1) Environment: The development and dissemination of improved crop varieties and improved agricultural practices will have a beneficial effect on Burkina's fragile environment already stretched to the limit by rapid population growth and years of successive drought.

(2) Women in Development: Women in Burkina provide the bulk of all agricultural labor. The use of higher producing varieties should help increase both the nutritional and income status of women.

(3) Private Sector: The outputs of the project will have direct positive benefit on the private sector which makes up the bulk of the farmer population in Burkina. New varieties and improved practices and adapted technologies can increase both yields and household income as well as nutritional status.

J. Participants: The project will train selected Burkinabe scientists to the masters and/or PhD level and provide for short-term U.S. and third country training. Precise figures on participants and costs will be developed based upon the AID-financed agricultural human resource assessment and the world Bank's project appraisal mission at which time donor involvement in specific training activities will be decided upon.

OPERATING EXPENSE NARRATIVE

A. Management Improvements:

1. Portfolio Reduction In view of the magnitude of recent USDH staff cuts over the past two years and the reduced staffing levels set for FY's 87 and 88, we have undertaken and will continue a purposeful portfolio reduction. In this regard, ten projects were closed out over the past year and several others are in close-out status.

2. Mission Automation USAID/Burkina's entry into the realm of mission automation permitted us to not only continue normal functioning as staffing levels go down from 21 to 8 USDH in two years, but also to improve Mission operations. Management objectives in this improvement area are as follows:

- (a) Training: We have met and surpassed our initial ADP/WP training goals: currently all Mission secretaries have received basic WP training and over 80% of DH and PSN project officers have received training in basic wordprocessing and spreadsheet skills. User demand continues to exceed current capacity. Over the next year we intend to upgrade user skills with emphasis on advanced spreadsheet skills and use of project management software and project inventory data bases.
- (b) System Expansion: A recent needs analysis performed by M/SER/IRM/MPS recommended a target of a 2-to-1 user population/unit ratio. Our current ratio is 5.8 to one. Consequently and in light of planned staff reductions, we have programmed the acquisition of a small amount of additional hardware for FY 87 and FY 88, with the interim goal of reaching/maintaining a user/unit ratio near three.
- (c) System Redundancy/Integrity: The 5.8 to 1 ratio above includes only minimal system redundancy and does cover needs for "redundant" data or back-up capability. Thus, one of our most important objectives for FY 87 will be the acquisition of equipment to permit constant systems operation as well as to protect already developed data. In addition, we have an urgent need for Uninterrupted Power Source (UPS) equipment. Not only is local power very interruptible, but tremendous variations/surges in voltage are beyond the capacity of normal voltage regulators and UPS's to protect computer equipment, particularly those with hard storage disks. Thus, we will endeavor to maintain system integrity through purchase of advanced, heavy-duty UPS equipment.
- (d) Management Information System: With limited staff, we must process and analyze information faster. Thus, one of our goals is the development of an AID information system which will include project monitoring/accounting, human resource and operations components. Currently, we have a project accounting system on-line and some rudimentary project/program tracking spreadsheets, all developed internally. The newly implemented Quarterly Project Implementation system has already proven its worth. We intend to supplement this with both overall portfolio and project specific data bases, the latter including commodity inventories.

3. Staff Training In addition to the ADP training mentioned previously, USAID/Burkina will emphasize the upgrading of project managements skills for both DH and FN staff, particularly in the areas of implementation and procurement. To this end, besides sending eligible employees to regularly scheduled sessions (such as the Project Implementation and Contracting for Non-Procurement Personnel courses), we plan to initiate a series of in-house workshops using the expertise of current personnel supplemented by TDY staff such as the RLA and RCO. Topics will include preparation of project agreements, PILs and action memos, procurement waivers, PIO's as well as other basic program/project documentation.

4. FSN Position Upgrading Cutting direct hire staff is not "new" news. Consequently, the Mission began a process several years ago to attract talented FSN's, provide training opportunities and ultimately have them fill slots previously the province of U.S. direct hires. For example, over a year ago our Program Office, which formerly had four USDH members, had 1 USDH supported by three Burkinabe occupying the engineer, project development officer and economist slots (the latter is currently vacant with a replacement search underway). Similar efforts are taking place in the human resource and agriculture offices. USAID/Burkina will continue to place high priority on this process of recruiting highly-educated and capable Burkinabe and providing them rigorous on-the-job training in preparation for assuming positions of higher responsibility. Footnote: Retaining talented FSN's is not easy, the more so in a city where one must compete against other international and regional organizations. We recently lost a talented, U.S.-trained Burkinabe MBA to the local World Bank office. The problem of providing adequate compensation to AID FSN's is of primary importance to us and we hope AID/W will continue to look at the issue closely.

B. Justification for Funding Changes:

We have submitted operating expense budgets consistent with approved end-of-year staffing levels for FY 1986 and FY 1987. In reality, however, these understate actual on-board USDH staffing levels for both years. Accordingly, we have included adjusted budgets for both FY 1986 and 1987 which reflect actual on-board USDH staff as well as their associated costs. The FY 1988 O.E. budget is consistent with both approved and actual USDH staffing levels; thus, no adjusted O.E. budget is submitted for that year. Detail for changes in adjusted budgets is shown below:

1. U.S. Direct Hire Costs (U-100)

The funding differences between FY 1986 and 1987 approved and adjusted O.E. budgets are directly attributable to the differences in actual workyears versus approved workyear levels. While most line items that compromise U.S. direct hire costs will decrease significantly in FY 1988 due to reduced staffing, a significant increase in post assignments relating to personnel transfers in FY 1988 will absorb the other line item savings and reflect an overall increase in US. direct hire costs over that shown for the FY 1987 approved O.E. budget submission based on the same USDH staffing levels.

2. Foreign National Direct Hire (U-200)

There are no marked differences in the projected Foreign National Direct Hire costs other than a 4.5 % wage increase computed for both the FY 87 and FY 88 budgets.

3. Contract Personnel (U-300)

As indicated on Table VIII(a), we will terminate both the voucher examiner and C&R supervisor U.S. PSC positions in FY 1986. While this will result ceteris paribus in decreased costs, the addition of a U.S. PSC program specialist in FY 87 and FY 88 offsets this savings and results in a net overall cost increase. Similarly, with regard to Table VIII(f), while we plan reductions in lower cost personnel (secretarial), the added costs of a program economist under a FN PSC mechanism will give rise to a net overall cost increase in foreign national personal service contracts for both FY 1987 and 1988.

4. Housing (U-400)

The differences noted in the FY 1986 approved and adjusted O.E. budgets for housing costs are directly attributable to differences in the approved versus adjusted USDH staff levels upon which each of the budgets was based. The same premise holds true for the approved and adjusted O.E. budget for FY 1987, except that some replacement NXP furniture is included in the FY 1987 as well as the FY 1988. While our staffing will decrease to the level of 8 USDH, there must be, nevertheless, some forward planning for replacement of household furniture. Accordingly, we have budgeted one replacement set for each fiscal year. The housing units reflected for all years are slightly above the USDH staffing levels due to the timing of terminating leases and the restoration of housing prior to returning to lessors.

5. Office Operations (U-500)

There are no marked differences for costs relating to office operations other than a steady decrease each fiscal year based on the decreasing USDH staff profile. While an estimated price increase of 4.5% has been included in appropriate line items, the reflection of exact amounts over the fiscal years involved translates to a decrease in overall services available.

C. Trust Funds:

USAID/Burkina has examined its project assistance portfolio in an attempt to identify potential sources of local currency generations which could be utilized for supplemental operating expense support under a trust fund arrangement. Currently, our only generators of local currency are through a monetization component of the PL 480, Title II program and a small Title II, Section 206 program for the import of wheat and oil. Given the high demand for these funds, i.e. emergency relief and rehabilitation, which far exceeds available supply, this was discarded as a valid option. Other regional and developmental projects were considered, but potential generations are so minimal that there is no basis for a dialogue.

While we agree in principle that a trust fund arrangement would be most beneficial in offsetting Mission logistical support costs, there appear to be no open avenues considering the current political and economic situation. Not only has per capita GNP declined over the past three years, due principally to drought and change in governments, but the GOB itself is in the throes of a severe recurrent cost crisis as traditional sources of assistance such as France have reduced their budgetary contributions. As a consequence, the GOB has taken some sharp economic measures which, while bridging temporary shortfalls, are likely to cause even more severe recurrent cost crises in the future. In view of the current state of play of U.S.-Burkina political relations and the worsening economic conditions, we consider it counterproductive to initiate a dialogue regarding the establishment of a trust fund mechanism at this time.

INFORMATION TECHNOLOGY NARRATIVE
COUNTRY: BURKINA (686)

A. AUTOMATION EQUIPMENT USES:

| OPERATIONAL AREAS | CURRENT FY | PLANNED |
|----------------------------------|--|---|
| 1. Project Development | <ul style="list-style-type: none"> - 1 PP/3 PPS's (WANG) - 8 Pro Aqs (WANG) - LSGA's - Budget Spreadsheets - Procurement schedules | <ul style="list-style-type: none"> - Dual Col. Documents (when WANG develops software for PC) - PERT/GANTT charting |
| 2. Project Implementation | <ul style="list-style-type: none"> - Gen'l Word Processing - Cables (WANG & IBM) - Project Budgeting - PILs (English/French) - Procurement Waivers - Participant Data Base - PL 480 Tracking - SMDP II Programming - Counterpart Contrib. | <ul style="list-style-type: none"> - Quarterly Reports - Cond. Prec. Tracking - Automated Document Preparation - Project Tracking - PIO/T,C,P Glossary - Participant tracking - Evaluation Follow-up |
| 3. Program Management | <ul style="list-style-type: none"> - Annual Budget Sub. - Word Processing - PL 480 Programming - CP Preparation - Reporting Cables - Auto Doc Glossaries - PM&R (Lotus) - Obligations (Lotus) | <ul style="list-style-type: none"> - Burkina Social and Economic Data Base - Donor Assistance - Computer Mapping - Portfolio Mgmt. and Planning - CP/CDSS Documents |
| 4. Financial Management | <ul style="list-style-type: none"> - Project Accounting - OE Accounting - Word Processing - ABS OE Expenditures - Status of Funds Rprt - Data bank for OE & Project Expenditures - DATEL - Monthly Disbursements Control | <ul style="list-style-type: none"> - Reporting Cables - OE Operations - Advance of Funds - FSN/TCN Payroll - Automated Document Preparation - Cables (WANG) - Audit Follow-up - Voucher Processing - COLA Processing |
| 5. Mission Management | <ul style="list-style-type: none"> - Mission Staffing - Staff Training - Gen'l Word Processing - EER's (WANG/IBM) - Contracts - Property Mgmt. - Leave Scheduling - Contract Mgmt. - Mission Op. Manual | <ul style="list-style-type: none"> - Auto Contracts - Vendor Data Base - Maintenance and Supply Work Orders |

B. INFORMATION RESOURCES MANAGEMENT PLANS

1. Mission Priorities

Current Year: This year we met our two major priorities: first, USAID/Burkina has on-line its own internally-developed computerized accounting system (using both Lotus 1,2,3 and D-base III software) which has had a positive effect on financial monitoring and control, particularly in finding/solving problem areas. Secondly, we designed and implemented on schedule a new quarterly project report system using Lotus software. The new system gives both Mission management and project officers a concise financial and activity picture of a project's cumulative and quarterly progress. With these priorities taken care of we have two new priorities. One concerns the need for a project data base at the macro-level to provide portfolio analysis and respond to information demands from AID/W; the second relates to the need at the micro-level to address acknowledged vulnerabilities with regard to oversight of and accounting for project commodities.

Long-Range Plan: Our long-range priorities are to (a) to improve our portfolio management and coordination with other donors on the program level and (b) to improve overall project management and activity monitoring. The first area will involve automation of program/project records and data followed by their integration into an accessible management information system. The second priority will made use of new project management (e.g., "Timeline") and data base management software to increase the information handling capacity of project officers.

While SER/IRM/MPS's goal of a 2 to 1 user/unit ratio is laudable, we see it as only an intermediate benchmark. Our medium-term goal is one PC per DH and one per 2 PSN's, the long-term goal being one unit for each professional and secretary of whatever personnel category. When the cost of maintaining a DH slot in the Sahel is approaching \$175,000 per year, a yearly PC amortized operating expense of less than 1% of this amount makes such a goal a management imperative, the more so when one takes into account accompanying productivity and quality increases.

2. System Management/Operations

Current Year: Development and oversight of AID/Burkina's IRM plan is the responsibility of the IRM Steering Committee, chaired by the IRM Coordinator, on which all office chiefs and the Mission Director are represented. Day-to-day operations are handled by three positions:

Information Resources Management Coordinator: Currently filled by the USDE/Program Officer, the IRM Coordinator is charged with proposing automation policies plans and operational guidelines to Mission management as well as coordinating hardware/software procurement, training and allocation of ADP/WP resources.

Technical Support Specialist: Currently filled by the Mission engineer (FSN), the Technical Support Specialist is charged with efficient daily operation of all hardware, including printers, disk drives and CPU's as well as supplies procurement and preventive maintenance. The incumbent, who has received specialized technical training in AID/W and REDSO/WCA, is also the Mission's technical liaison with M/SER/IRM and provides technical support and assistance to ADP/WP operators.

Word Processing Coordinator: This position is now the responsibility of the Director's Executive Assistant. Initially the Word Processing Coordinator position was occupied by a TCN contract secretary who was responsible for day-to-day word processing operations and concomitant training throughout the Mission. However, as "key" secretaries have been trained in each line and staff division, actual training time has been reduced and thus, we have not staffed the position separately. The current role has become one of serving as a conduit for advanced WP training to secretaries and professional personnel with individual tutoring or instruction available upon request.

Long-Range Plan: Our long-range priorities are geared toward devolution and institutionalization of many of the tasks currently assigned to the three positions described above. While the IRM Coordinator and Technical Support Specialist will be long-term positions, we foresee no long-term need for the Word Processing Coordinator position as individual offices become more proficient and self-sufficient in word processing. In addition, depending on future Mission size and structure as well as the work requirements of the Mission engineer, there could be a need to either hire an individual or a local firm to provide technical support services. This issue is reviewed on a yearly basis.

3. Training/User Support

Current Year: Since the arrival of the first IBM PC's two years ago, closely followed by the WANG PC's, all Mission secretaries have received basic training in word processing and most DH and FSN project officers have received training in basic wordprocessing and spreadsheet skills. We have come a long way in a short time, albeit the goal of completely automating office operations is still a ways off. Our initial experience has confirmed, however, the potential productivity gains to be realized. While we will be sending personnel to AID/W and REDSO/WCA training when appropriate, we have found our own internal training and on-the-job experience has developed resources superior to what is available in mass-audience targeted courses. Thus, we will continue to encourage as much in-house training and user support as is practical considering workloads and when training is required.

Long-Range Plan: Having met and surpassed our FY 1986 wordprocessing and spreadsheet goals, our long-range training plans are focused on the development of full operational familiarity with advanced WP, spreadsheet, data base management and project management skills by all professional and secretarial personnel within three years. In fact, these skills will be included as part of job descriptions and will be included in criteria, in the case of FSN's, used for tenure and promotion.

In addition, as we bring our internal resources up to speed, the Mission will endeavor to increase its links with Sahel USAID's, other bureaus and regional offices and U.S. universities to with regard to project development and project management skills. This will likely include exchange of documents, specialized software and glossaries and, in some cases, personnel for brief instructional TDY's. Continued ADP/WP training support for our Mission staff is our most important long-term task. It is a process that will require continuous redefining as change occurs within the Mission's program and project portfolio and externally as a result of changing automation technology.

4. Linking ADP/WP Resources to DA Strategy

Current Year: The major formal linkage at the present time is between improved project monitoring and management decisions. Automated monthly financial reports and quarterly project implementation reports have permitted management to surfaced issues, and their potential implications and project impacts before they become crises.

Two other areas where we have begun to integrate activities into a larger DA strategy are in the programming of PL 480 Local Currency Regenerations and SMDP II funds. Using Lotus programs, we have been able to try "what if" scenarios to approximate how these funds could support on-going or planned USAID projects and disaster relief activities. In addition, we have worked with the local World Bank and UNDP offices on developing a project data base (coordinated by the Bank) which has already paid dividends in helping to avoid project proliferation and improve donor coordination.

Long-range Plans: Our long-range plans are more ambitious. By setting up a management information system which will be able to network various internal and external data bases, we expect to tie both on-going and planned interventions into our assistance strategy. In the area of financial management/monitoring, we intend to develop financial ratios, projected expenditure models and other indicators of project performance.

We expect also to make extensive use of computer mapping (with much of the data coming from the 1986 AID-supported GOB census) which will permit us to (1) continue a development dialogue with the government much in the vein of the RAPID presentation vis-a-vis the impact of proposed interventions and (2) to monitor our own program and project portfolio more carefully. The result should permit us to move from a less crisis management mode of operation to a more purposeful use of development resources.

5. System Performance and Evaluation

Current Year: We have in the main been quite satisfied with our hardware and software choices. System Performance feedback is provided informally by Mission staff and formally by the IRM steering committee. By having a dispersed and highly redundant system coupled with active cannibalizing, we have been able to keep down time to for PC's to a remarkably low level. We have been less successful with printers (any system's weakest link) and continue to experience nagging power supply problems.

Operational results in all areas have been quite positive, particularly with regard to the preparation of quarterly financial and project implementation reports, long reporting cables, project development documents (PIDs, PPs and PSSs) and in various programming activities (PM&R, SMDP II and PL 480 Regenerations) where preparation and response time has been cut conservatively at least in half.

Now that we have an adequate ADP/WP system in place, there are two areas of concern. First, in the area of providing adequate power supply and line conditioning, we will be buying upgraded UPS (uninterrupted power source) equipment as well as variable output transformers. A recent REDSO/WCA TDY made specific recommendation in this regard. Secondly, as we become more dependent on our own data, there is a need to protect and backup data and document files. Thus, we will be purchasing a range of back up systems with first priority given to the Controller's office.

Long-range Plans: In the longer term, we will be concentrating on system upgrading rather than expansion (albeit we do have two redundant units yet to purchase) and improving the operating efficiency and productivity of existing IRM resources. Particular emphasis will be given to tailoring existing software to meet the program and project management needs. For example, one of our first priorities will be the development of a project commodities data base to commence at the beginning of projects rather than waiting for audit recommendations after the fact. All of the above will continue to support a higher level of excellence in task performance as regards productivity, quality of output and rapidity of response.

C. MISSION ACQUISITION PLAN

USAID/Burkina's acquisition plan (see the following page) is standard except in the area of redundant equipment. Our limited experience has shown us that the Sahel is a particularly harsh environment: Our first two UPS's (not included above) had to be deadlined after 4 months; 1 of 4 IBM's works only intermittently; 2 of the 7 WANG PC's were down within 1 week of arrival; 3 of 7 WANG printers were not functioning on arrival; 7 of 8 matrix printers have been kept working by cannibalizing the down unit. The nearest service site is Abidjan, Ivory Coast and turn-around time by pouch is a month to six weeks. Thus, we have included what we feel are realistic figures for redundant equipment based on perceived and advised reliability of hardware units. One question not answered here is what the useful life of a Sahelian PC will be. We hope the answer will be five years; otherwise this table will need serious revision regarding the timing of replacement units.

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986
 (continued)

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | PUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|--|---------------|--------------|---------------|--------------|------------------|-------|
| OFFICE OPERATIONS | U500 | | 1108.1 | - | 1108.1 | |
| OFFICE RENT | U501 | 234 | 68.9 | - | 68.9 | XXXX |
| OFFICE UTILITIES | U502 | 234 | 63.0 | - | 63.0 | XXXX |
| BUILDING MAINT./RENOVATION | U503 | 259 | 18.0 | - | 18.0 | XXXX |
| OFFICE FURNITURE/EQUIPMENT | U504 | 310 | 5.0 | - | 5.0 | XXXX |
| VEHICLES | U505 | 312 | 19.7 | - | 19.7 | XXXX |
| OTHER EQUIPMENT | U506 | 319 | 0.0 | - | 0.0 | XXXX |
| TRANSPORTATION/FREIGHT | U507 | 22 | 5.6 | - | 5.6 | XXXX |
| FURN/EQUIP/VEHICLE REP/MAINT | U508 | 259 | 20.0 | - | 20.0 | XXXX |
| COMMUNICATIONS | U509 | 230 | 29.0 | - | 29.0 | XXXX |
| SECURITY GUARD SERVICES | U510 | 254 | 36.7 | - | 36.7 | XXXX |
| PRINTING | U511 | 24 | 1.0 | - | 1.0 | XXXX |
| RIG/II OPERATIONAL TRAVEL | U512 | 210 | 0.0 | - | 0.0 | XXXX |
| SITE VISITS-MISSION PERS. | U513 | 210 | 25.2 | - | 25.2 | 87.0 |
| SITE VISITS-AID/W PERSONNEL | U514 | 210 | 35.0 | - | 15.0 | 3.0 |
| INFORMATION MEETINGS | U515 | 210 | 22.0 | - | 22.0 | 8.0 |
| TRAINING ATTENDANCE | U516 | 210 | 18.0 | - | 18.0 | 5.0 |
| CONFERENCE ATTENDANCE | U517 | 210 | 26.0 | - | 26.0 | 8.0 |
| OTHER OPERATIONAL TRAVEL | U518 | 210 | 5.0 | - | 5.0 | 2.0 |
| SUPPLIES AND MATERIALS | U519 | 26 | 45.0 | - | 45.0 | XXXX |
| FAAS | U520 | 257 | 650.0 | - | 650.0 | XXXX |
| CONSULTING SVCS - CONTRACTS | U521 | 259 | 0.0 | - | 0.0 | XXXX |
| MGMT./PROP. SVCS.-CONTRACTS | U522 | 259 | 0.0 | - | 0.0 | XXXX |
| SPEC. STUDIES/ANALYSES CONT. | U523 | 259 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 25 | U524 | 259 | 35.0 | - | 35.0 | XXXX |
| TOTAL O.E. BUDGET | | | 2782.2 | - | 2782.2 | |
| RECONCILIATION: AID/W FUNDED | | | 1301.4 | | 1301.4 | |
| OPERATING BUDGET REQUIREMENTS | | | 1480.8 | | 1480.8 | |
| 636C REQUIREMENTS | U600 | | 0.0 | - | 0.0 | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | | 1480.8 | - | 1480.8 | |
| DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES | | | | | 1042.2 | |
| EXCHANGE RATE USED (MARCH 31, 1986) | | | | | 350 CFA = \$1.00 | |

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|------------------------------|---------------|--------------|---------------|--------------|--------------|-------|
| U.S. DIRECT HIRE | U100 | | 829.1 | - | 829.1 | |
| ----- | | | | | | |
| U.S.CITIZENS BASIC PAY | U101 | 110 | 407.5 | - | 407.5 | 8.0 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | 0.0 | - | 0.0 | xxxx |
| DIFFERENTIAL PAY | U103 | 116 | 101.9 | - | 101.9 | xxxx |
| OTHER AID/W FUNDED CODE 11 | U104 | 119 | 0.0 | - | 0.0 | xxxx |
| OTHER MISSION FUNDED CODE 11 | U105 | 119 | 0.0 | - | 0.0 | xxxx |
| EDUCATION ALLOWANCES | U106 | 126 | 62.4 | - | 62.4 | 8.0 |
| RETIREMENT-U.S. DIRECT HIRE | U107 | 120 | 28.5 | - | 28.5 | xxxx |
| LIVING ALLOWANCES | U108 | 128 | 45.3 | - | 45.3 | xxxx |
| OTHER AID/W FUNDED CODE 12 | U109 | 129 | 26.5 | - | 26.5 | xxxx |
| OTHER MISSION FUNDED CODE 12 | U110 | 129 | 7.0 | - | 7.0 | xxxx |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 6.5 | - | 6.5 | 2.0 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 28.0 | - | 28.0 | 2.0 |
| HOME LEAVE - TRAVEL | U113 | 212 | 31.5 | - | 31.5 | 6.0 |
| HOME LEAVE - FREIGHT | U114 | 22 | 36.5 | - | 36.5 | 6.0 |
| EDUCATION TRAVEL | U115 | 215 | 0.0 | - | 0.0 | 0.0 |
| R AND R TRAVEL | U116 | 215 | 35.5 | - | 35.5 | 5.0 |
| ALL OTHER CODE 15 TRAVEL | U117 | 215 | 12.0 | - | 12.0 | 8.0 |
| | | | | | | |
| FOREIGN NATIONAL DIRECT HIRE | U200 | | 232.0 | - | 232.0 | |
| ----- | | | | | | |
| BASIC PAY | U201 | 114 | 185.0 | - | 185.0 | 13.0 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 13.0 | - | 13.0 | 1.0 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 0.0 | - | 0.0 | xxxx |
| ALL OTHER CODE 12 - FN | U204 | 129 | 34.0 | - | 34.0 | xxxx |
| BENEFITS FORMER FN PERSONNEL | U205 | 13 | 0.0 | - | 0.0 | xxxx |
| | | | | | | |
| CONTRACT PERSONNEL | U300 | | 291.2 | - | 291.2 | |
| ----- | | | | | | |
| PASA TECHNICIANS | U301 | 258 | 0.0 | - | 0.0 | 0.0 |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 76.5 | - | 76.5 | 3.0 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | 0.0 | - | 0.0 | xxxx |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 214.7 | - | 214.7 | 24.0 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | 0.0 | - | 0.0 | xxxx |
| MANPOWER CONTRACTS | U306 | 259 | 0.0 | - | 0.0 | 0.0 |
| JCC COSTS PAID BY AID/W | U307 | 113 | 0.0 | - | 0.0 | 0.0 |
| | | | | | | |
| HOUSING | U400 | | 289.7 | - | 289.7 | |
| ----- | | | | | | |
| RESIDENTIAL RENT | U401 | 235 | 77.4 | - | 77.4 | 9.0 |
| RESIDENTIAL UTILITIES | U402 | 235 | 126.0 | - | 126.0 | xxxx |
| MAINTENANCE AND RENOVATION | U403 | 259 | 16.0 | - | 16.0 | xxxx |
| QUARTERS ALLOWANCES | U404 | 127 | 0.0 | - | 0.0 | xxxx |
| RESIDENTIAL FURNITURE/EQUIP. | U405 | 311 | 19.0 | - | 19.0 | xxxx |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 9.0 | - | 9.0 | xxxx |
| SECURITY GUARD SERVICES | U407 | 254 | 41.3 | - | 41.3 | xxxx |
| OFFCL. RESIDENCE ALLOWANCES | U408 | 254 | 0.0 | - | 0.0 | xxxx |
| REPRESENTATION ALLOWANCES | U409 | 252 | 1.0 | - | 1.0 | xxxx |

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
(continued)

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|--|---------------|--------------|------------------|--------------|--------------|-------|
| OFFICE OPERATIONS | U500 | | 1043.7 | - | 1043.7 | |
| OFFICE RENT | U501 | 234 | 72.0 | - | 72.0 | XXXX |
| OFFICE UTILITIES | U502 | 234 | 65.8 | - | 65.8 | XXXX |
| BUILDING MAINT./RENOVATION | U503 | 259 | 18.5 | - | 18.5 | XXXX |
| OFFICE FURNITURE/EQUIPMENT | U504 | 310 | 6.0 | - | 6.0 | XXXX |
| VEHICLES | U505 | 312 | 20.0 | - | 20.0 | XXXX |
| OTHER EQUIPMENT | U506 | 319 | 21.0 | - | 21.0 | XXXX |
| TRANSPORTATION/FREIGHT | U507 | 22 | 6.0 | - | 6.0 | XXXX |
| FURN/EQUIP/VEH.REP./MAINT. | U508 | 259 | 20.0 | - | 20.0 | XXXX |
| COMMUNICATIONS | U509 | 230 | 30.0 | - | 30.0 | XXXX |
| SECURITY GUARD SERVICES | U510 | 254 | 38.4 | - | 38.4 | XXXX |
| PRINTING | U511 | 24 | 1.0 | - | 1.0 | XXXX |
| RIG/II OPERATIONAL TRAVEL | U512 | 210 | 0.0 | - | 0.0 | XXXX |
| SITE VISITS-MISSION PERSONNEL | U513 | 210 | 23.0 | - | 23.0 | 79.0 |
| SITE VISITS-AID/W PERSONNEL | U514 | 210 | 15.0 | - | 15.0 | 3.0 |
| INFORMATION MEETINGS | U515 | 210 | 20.0 | - | 20.0 | 7.0 |
| TRAINING ATTENDANCE | U516 | 210 | 15.0 | - | 15.0 | 4.0 |
| CONFERENCE ATTENDANCE | U517 | 210 | 22.0 | - | 22.0 | 7.0 |
| OTHER OPERATIONAL TRAVEL | U518 | 210 | 5.0 | - | 5.0 | 2.0 |
| SUPPLIES AND MATERIALS | U519 | 26 | 35.0 | - | 35.0 | XXXX |
| FAAS | U520 | 257 | 575.0 | - | 575.0 | XXXX |
| CONSULTING SVCS - CONTRACTS | U521 | 259 | 0.0 | - | 0.0 | XXXX |
| MGMT./PROP. SVCS.-CONTRACTS | U522 | 259 | 0.0 | - | 0.0 | XXXX |
| SPEC. STUDIES/ANALYSES CONT. | U523 | 259 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 25 | U524 | 259 | 35.0 | - | 35.0 | XXXX |
| TOTAL O.E. BUDGET | | | 2685.7 | - | 2685.7 | |
| RECONCILIATION:AID/W FUNDED | | | 1139.4 | | 1139.4 | |
| OPERAT.BUDGET REQUIREMENTS | | | 1546.3 | | 1546.3 | |
| 636C REQUIREMENTS | U600 | | 0.0 | - | 0.0 | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | | 1546.3 | - | 1546.3 | |
| DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES | | | | 1160.0 | | |
| EXCHANGE RATE USED (MARCH 31, 1986) | | | 350 CPA = \$1.00 | | | |
| Estimated Wage Increases - FY 1986 to FY 1987 (FN) | | | | 4.5% | | |
| Estimated Price Increases - FY 1986 - FY 1987 | | | | AVG. = 4.5% | | |

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|-------------------------------|---------------|--------------|---------------|--------------|--------------|-------|
| U.S. DIRECT HIRE | U100 | | 910.0 | - | 910.0 | |
| U.S.CITIZENS BASIC PAY | U101 | 110 | 411.7 | - | 411.7 | 8.0 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | 0.0 | - | 0.0 | xxxx |
| DIFFERENTIAL PAY | U103 | 116 | 102.9 | - | 102.9 | xxxx |
| OTHER AID/W FUNDED CODE 11 | U104 | 119 | 0.0 | - | 0.0 | xxxx |
| OTHER MISSION FUNDED CODE 11 | U105 | 119 | 0.0 | - | 0.0 | xxxx |
| EDUCATION ALLOWANCES | U106 | 126 | 88.2 | - | 88.2 | 12.0 |
| RETIREMENT - U.S.DIRECT HIRE | U107 | 120 | 28.8 | - | 28.8 | xxxx |
| LIVING ALLOWANCES | U108 | 128 | 45.3 | - | 45.3 | xxxx |
| OTHER AID/W FUNDED CODE 12 | U109 | 129 | 26.6 | - | 26.6 | xxxx |
| OTHER MISSION FUNDED CODE 12 | U110 | 129 | 5.0 | - | 5.0 | xxxx |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 40.0 | - | 40.0 | 5.0 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 75.0 | - | 75.0 | 5.0 |
| HOME LEAVE - TRAVEL | U113 | 212 | 29.0 | - | 29.0 | 5.0 |
| HOME LEAVE - FREIGHT | U114 | 22 | 32.5 | - | 32.5 | 5.0 |
| EDUCATION TRAVEL | U115 | 215 | 0.0 | - | 0.0 | xxxx |
| R AND R TRAVEL | U116 | 215 | 13.0 | - | 13.0 | 2.0 |
| ALL OTHER CODE 15 TRAVEL | U117 | 215 | 12.0 | - | 12.0 | 7.0 |
| FOREIGN NATIONAL DIRECT HIRE | U200 | | 244.3 | - | 244.3 | |
| BASIC PAY | U201 | 114 | 194.9 | - | 194.9 | 13.0 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 13.7 | - | 13.7 | 1.0 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 0.0 | - | 0.0 | xxxx |
| ALL OTHER CODE 12 - FN | U204 | 129 | 35.7 | - | 35.7 | xxxx |
| BENEFITS FORMER FN PERSONNEL | U205 | 13 | 0.0 | - | 0.0 | xxxx |
| CONTRACT PERSONNEL | U300 | | 305.7 | - | 305.7 | |
| PASA TECHNICIANS | U301 | 258 | 0.0 | - | 0.0 | xxxx |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 80.3 | - | 80.3 | 3.0 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | 0.0 | - | 0.0 | xxxx |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 225.4 | - | 225.4 | 24.0 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | 0.0 | - | 0.0 | xxxx |
| MANPOWER CONTRACTS | U306 | 259 | 0.0 | - | 0.0 | xxxx |
| JCC COSTS PAID BY AID/W | U307 | 113 | 0.0 | - | 0.0 | xxxx |
| HOUSING | U400 | | 306.9 | - | 306.9 | |
| RESIDENTIAL RENT | U401 | 235 | 81.0 | - | 81.0 | 9.0 |
| RESIDENTIAL UTILITIES | U402 | 235 | 129.6 | - | 129.6 | xxxx |
| MAINTENANCE AND RENOVATION | U403 | 259 | 20.0 | - | 20.0 | xxxx |
| QUARTERS ALLOWANCES | U404 | 127 | 0.0 | - | 0.0 | xxxx |
| RESIDENTIAL FURNITURE/EQUIP. | U405 | 311 | 20.0 | - | 20.0 | xxxx |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 10.0 | - | 10.0 | xxxx |
| SECURITY GUARD SERVICES | U407 | 254 | 45.3 | - | 45.3 | xxxx |
| OFFICIAL RESIDENCE ALLOWANCES | U408 | 254 | 0.0 | - | 0.0 | xxxx |
| REPRESENTATION ALLOWANCES | U409 | 252 | 1.0 | - | 1.0 | xxxx |

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1988
 (continued)

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---------------|--------------|---------------|--------------|------------------|-------|
| OFFICE OPERATIONS | U500 | | 962.9 | - | 962.9 | |
| OFFICE RENT | U501 | 234 | 75.0 | - | 75.0 | XXXX |
| OFFICE UTILITIES | U502 | 234 | 68.8 | - | 68.8 | XXXX |
| BUILDING MAINT./RENOVATION | U503 | 259 | 20.0 | - | 20.0 | XXXX |
| OFFICE FURNITURE/EQUIPMENT | U504 | 310 | 20.0 | - | 20.0 | XXXX |
| VEHICLES | U505 | 312 | 20.0 | - | 20.0 | XXXX |
| OTHER EQUIPMENT | U506 | 319 | 15.0 | - | 15.0 | XXXX |
| TRANSPORTATION/FREIGHT | U507 | 22 | 6.0 | - | 6.0 | XXXX |
| FURN/EQUIP/VEHICLE REP/MAINT | U508 | 259 | 18.0 | - | 18.0 | XXXX |
| COMMUNICATIONS | U509 | 230 | 28.0 | - | 28.0 | XXXX |
| SECURITY GUARD SERVICES | U510 | 254 | 40.1 | - | 40.1 | XXXX |
| PRINTING | U511 | 24 | 1.0 | - | 1.0 | XXXX |
| RIG/II OPERATIONAL TRAVEL | U512 | 210 | 0.0 | - | 0.0 | XXXX |
| SITE VISITS-MISSION PERSON. | U513 | 210 | 21.0 | - | 21.0 | 62.0 |
| SITE VISITS-AID/W PERSONNEL | U514 | 210 | 15.0 | - | 15.0 | 3.0 |
| INFORMATION MEETINGS | U515 | 210 | 18.0 | - | 18.0 | 6.0 |
| TRAINING ATTENDANCE | U516 | 210 | 12.0 | - | 12.0 | 3.0 |
| CONFERENCE ATTENDANCE | U517 | 210 | 15.0 | - | 15.0 | 5.0 |
| OTHER OPERATIONAL TRAVEL | U518 | 210 | 5.0 | - | 5.0 | 2.0 |
| SUPPLIES AND MATERIALS | U519 | 26 | 30.0 | - | 30.0 | XXXX |
| FAAS | U520 | 257 | 500.0 | - | 500.0 | XXXX |
| CONSULTING SVCS - CONTRACTS | U521 | 259 | 0.0 | - | 0.0 | XXXX |
| MGMT./PROP. SVCS.-CONTRACTS | U522 | 259 | 0.0 | - | 0.0 | XXXX |
| SPEC. STUDIES/ANALYSES CONT. | U523 | 259 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 25 | U524 | 259 | 35.0 | - | 35.0 | XXXX |
| TOTAL O.E. BUDGET | | | 2729.8 | - | 2729.8 | |
| RECONCILIATION: AID/W FUNDED | | | 1070.0 | | 1070.0 | |
| OPERAT.BUDGET REQUIREMENTS | | | 1659.8 | | 1659.8 | |
| 636C REQUIREMENTS | U600 | | 0.0 | - | 0.0 | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | | 1659.8 | - | 1659.8 | |
| DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES | | | | | 1124.5 | |
| EXCHANGE RATE USED (MARCH 31, 1986) | | | | | 350 CFA = \$1.00 | |
| Estimated Wage Increases - FY 1986 to FY 1987 (PSN) | | | | | 4.5% | |
| Estimated Price Increases - FY 1986 - FY 1987 | | | | | AVG. = 4.5% | |

FY 1988 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII - FY 1986

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|------------------------------|---------------|--------------|---------------|--------------|--------------|-------|
| U.S. DIRECT HIRE | U100 | | 1080.4 | - | 1080.4 | |
| U.S.CITIZENS BASIC PAY | U101 | 110 | 567.9 | - | 567.9 | 12.0 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | 0.0 | - | 0.0 | XXXX |
| DIFFERENTIAL PAY | U103 | 116 | 142.0 | - | 142.0 | XXXX |
| OTHER AID/W FUNDED CODE 11 | U104 | 119 | 0.0 | - | 0.0 | XXXX |
| OTHER MISSION FUNDED CODE 11 | U105 | 119 | 0.0 | - | 0.0 | XXXX |
| EDUCATION ALLOWANCES | U106 | 126 | 71.1 | - | 71.1 | 12.0 |
| RETIREMENT-U.S. DIRECT HIRE | U107 | 120 | 39.8 | - | 39.8 | XXXX |
| LIVING ALLOWANCES | U108 | 128 | 65.9 | - | 65.9 | XXXX |
| OTHER AID/W FUNDED CODE 12 | U109 | 129 | 36.9 | - | 36.9 | XXXX |
| OTHER MISSION FUNDED CODE 12 | U110 | 129 | 11.0 | - | 11.0 | XXXX |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 5.7 | - | 5.7 | 2.0 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 30.0 | - | 30.0 | 2.0 |
| HOME LEAVE - TRAVEL | U113 | 212 | 33.6 | - | 33.6 | 8.0 |
| HOME LEAVE - FREIGHT | U114 | 22 | 17.1 | - | 17.1 | 8.0 |
| EDUCATION TRAVEL | U115 | 215 | 0.0 | - | 0.0 | 0.0 |
| R AND R TRAVEL | U116 | 215 | 44.4 | - | 44.4 | 6.0 |
| ALL OTHER CODE 15 TRAVEL | U117 | 215 | 15.0 | - | 15.0 | 11.0 |
| FOREIGN NATIONAL DIRECT HIRE | U200 | | 221.6 | - | 221.6 | |
| BASIC PAY | U201 | 114 | 176.9 | - | 176.9 | 13.0 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 12.3 | - | 12.3 | 1.0 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 12 - FN | U204 | 129 | 32.4 | - | 32.4 | XXXX |
| BENEFITS FORMER FN PERSONNEL | U205 | 13 | 0.0 | - | 0.0 | XXXX |
| CONTRACT PERSONNEL | U300 | | 233.3 | - | 233.3 | |
| PASA TECHNICIANS | U301 | 258 | 0.0 | - | 0.0 | 0.0 |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 56.2 | - | 56.2 | 2.8 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | 0.0 | - | 0.0 | XXXX |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 177.1 | - | 177.1 | 24.3 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | 0.0 | - | 0.0 | XXXX |
| MANPOWER CONTRACTS | U306 | 259 | 0.0 | - | 0.0 | 0.0 |
| JCC COSTS PAID BY AID/W | U307 | 113 | 0.0 | - | 0.0 | 0.0 |
| HOUSING | U400 | | 381.9 | - | 381.9 | |
| RESIDENTIAL RENT | U401 | 235 | 108.3 | - | 108.3 | 13.0 |
| RESIDENTIAL UTILITIES | U402 | 235 | 174.3 | - | 174.3 | XXXX |
| MAINTENANCE AND RENOVATION | U403 | 259 | 22.0 | - | 22.0 | XXXX |
| QUARTERS ALLOWANCES | U404 | 127 | 0.0 | - | 0.0 | 0.0 |
| RESIDENTIAL FURNITURE/EQUIP. | U405 | 311 | 8.0 | - | 8.0 | XXXX |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 2.9 | - | 2.9 | XXXX |
| SECURITY GUARD SERVICES | U407 | 254 | 65.4 | - | 65.4 | XXXX |
| OFFCL. RESIDENCE ALLOWANCES | U408 | 254 | 0.0 | - | 0.0 | XXXX |
| REPRESENTATION ALLOWANCES | U409 | 252 | 1.0 | - | 1.0 | XXXX |

FY 1988 ANNUAL BUDGET SUBMISSION
 ADJUSTED TABLE VIII - FY 1986
 (continued)

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|--|---------------|--------------|---------------|------------------|--------------|-------|
| OFFICE OPERATIONS | U500 | | 1111.4 | - | 1111.4 | |
| OFFICE RENT | U501 | 234 | 68.9 | - | 68.9 | XXXX |
| OFFICE UTILITIES | U502 | 234 | 63.0 | - | 63.0 | XXXX |
| BUILDING MAINT./RENOVATION | U503 | 259 | 24.0 | - | 24.0 | XXXX |
| OFFICE FURNITURE/EQUIPMENT | U504 | 310 | 5.0 | - | 5.0 | XXXX |
| VEHICLES | U505 | 312 | 19.7 | - | 19.7 | XXXX |
| OTHER EQUIPMENT | U506 | 319 | 0.0 | - | 0.0 | XXXX |
| TRANSPORTATION/FREIGHT | U507 | 22 | 5.6 | - | 5.6 | XXXX |
| FURN/EQUIP/VEHICLE REP/MAINT | U508 | 259 | 20.0 | - | 20.0 | XXXX |
| COMMUNICATIONS | U509 | 230 | 29.0 | - | 29.0 | XXXX |
| SECURITY GUARD SERVICES | U510 | 254 | 36.7 | - | 36.7 | XXXX |
| PRINTING | U511 | 24 | 1.0 | - | 1.0 | XXXX |
| RIG/II OPERATIONAL TRAVEL | U512 | 210 | 0.0 | - | 0.0 | XXXX |
| SITE VISITS-MISSION PERSON. | U513 | 210 | 25.2 | - | 25.2 | 87.0 |
| SITE VISITS-AID/W PERSONNEL | U514 | 210 | 15.0 | - | 15.0 | 3.0 |
| INFORMATION MEETINGS | U515 | 210 | 22.0 | - | 22.0 | 8.0 |
| TRAINING ATTENDANCE | U516 | 210 | 18.0 | - | 18.0 | 5.0 |
| CONFERENCE ATTENDANCE | U517 | 210 | 21.5 | - | 21.5 | 7.0 |
| OTHER OPERATIONAL TRAVEL | U518 | 210 | 6.8 | - | 6.8 | 2.0 |
| SUPPLIES AND MATERIALS | U519 | 26 | 45.0 | - | 45.0 | XXXX |
| FAAS | U520 | 257 | 650.0 | - | 650.0 | XXXX |
| CONSULTING SVCS - CONTRACTS | U521 | 259 | 0.0 | - | 0.0 | XXXX |
| MGMT./PROF. SVCS.-CONTRACTS | U522 | 259 | 0.0 | - | 0.0 | XXXX |
| SPEC. STUDIES/ANALYSES CONT. | U523 | 259 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 25 | U524 | 259 | 35.0 | - | 35.0 | XXXX |
| TOTAL O.E. BUDGET | | | 3028.6 | - | 3028.6 | |
| RECONCILIATION: AID/W FUNDED | | | 1436.6 | | 1436.6 | |
| OPERAT. BUDGET REQUIREMENTS | | | 1592.0 | | 1592.0 * | |
| 636C REQUIREMENTS | U600 | | 0.0 | - | 0.0 | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | | 1592.0 | - | 1592.0 | |
| DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES | | | | 1236.8 | | |
| EXCHANGE RATE USED (MARCH 31, 1986) | | | | 350 CFA = \$1.00 | | |

* Includes dols. 25.0 O.E. Disaster Relief Supplemental Funding.

FY 1988 ANNUAL BUDGET SUBMISSION
 ADJUSTED TABLE VIII - FY 1987

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|------------------------------|---------------|--------------|---------------|--------------|--------------|-------|
| U.S. DIRECT HIRE | U100 | | 939.5 | - | 939.5 | |
| ----- | | | | | | |
| U.S.CITIZENS BASIC PAY | U101 | 110 | 480.3 | - | 480.3 | 9.7 |
| PT/TEMP U.S. BASIC PAY | U102 | 112 | 0.0 | - | 0.0 | XXXX |
| DIFFERENTIAL PAY | U103 | 116 | 120.1 | - | 120.1 | XXXX |
| OTHER AID/W FUNDED CODE 11 | U104 | 119 | 0.0 | - | 0.0 | XXXX |
| OTHER MISSION FUNDED CODE 11 | U105 | 119 | 0.0 | - | 0.0 | XXXX |
| EDUCATION ALLOWANCES | U106 | 126 | 62.4 | - | 62.4 | 8.0 |
| RETIREMENT-U.S. DIRECT HIRE | U107 | 120 | 33.6 | - | 33.6 | XXXX |
| LIVING ALLOWANCES | U108 | 128 | 54.9 | - | 54.9 | XXXX |
| OTHER AID/W FUNDED CODE 12 | U109 | 129 | 31.2 | - | 31.2 | XXXX |
| OTHER MISSION FUNDED CODE 12 | U110 | 129 | 7.0 | - | 7.0 | XXXX |
| POST ASSIGNMENT - TRAVEL | U111 | 212 | 6.5 | - | 6.5 | 2.0 |
| POST ASSIGNMENT - FREIGHT | U112 | 22 | 28.0 | - | 28.0 | 2.0 |
| HOME LEAVE - TRAVEL | U113 | 212 | 31.5 | - | 31.5 | 6.0 |
| HOME LEAVE - FREIGHT | U114 | 22 | 36.5 | - | 36.5 | 6.0 |
| EDUCATION TRAVEL | U115 | 215 | 0.0 | - | 0.0 | XXXX |
| R AND R TRAVEL | U116 | 215 | 35.5 | - | 35.5 | 5.0 |
| ALL OTHER CODE 15 TRAVEL | U117 | 215 | 12.0 | - | 12.0 | 8.0 |
| FOREIGN NATIONAL DIRECT HIRE | U200 | | 232.0 | - | 232.0 | |
| ----- | | | | | | |
| BASIC PAY | U201 | 114 | 185.0 | - | 185.0 | 13.0 |
| OVERTIME, HOLIDAY PAY | U202 | 115 | 13.0 | - | 13.0 | 1.0 |
| ALL OTHER CODE 11 - FN | U203 | 119 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 12 - FN | U204 | 129 | 34.0 | - | 34.0 | XXXX |
| BENEFITS FORMER FN PERSONNEL | U205 | 13 | 0.0 | - | 0.0 | XXXX |
| CONTRACT PERSONNEL | U300 | | 291.2 | - | 291.2 | |
| ----- | | | | | | |
| PASA TECHNICIANS | U301 | 258 | 0.0 | - | 0.0 | 0.0 |
| U.S. PSC - SALARY/BENEFITS | U302 | 113 | 76.5 | - | 76.5 | 3.0 |
| ALL OTHER U.S. PSC COSTS | U303 | 255 | 0.0 | - | 0.0 | XXXX |
| F.N. PSC - SALARY/BENEFITS | U304 | 113 | 214.7 | - | 214.7 | 24.0 |
| ALL OTHER F.N. PSC COSTS | U305 | 255 | 0.0 | - | 0.0 | XXXX |
| MANPOWER CONTRACTS | U306 | 259 | 0.0 | - | 0.0 | XXXX |
| JCC COSTS PAID BY AID/W | U307 | 113 | 0.0 | - | 0.0 | XXXX |
| HOUSING | U400 | | 327.2 | - | 327.2 | |
| ----- | | | | | | |
| RESIDENTIAL RENT | U401 | 235 | 85.1 | - | 85.1 | 9.9 |
| RESIDENTIAL UTILITIES | U402 | 235 | 144.0 | - | 144.0 | XXXX |
| MAINTENANCE AND RENOVATION | U403 | 259 | 18.0 | - | 18.0 | XXXX |
| QUARTERS ALLOWANCES | U404 | 127 | 0.0 | - | 0.0 | XXXX |
| RESIDENTIAL FURNITURE/EQUIP. | U405 | 311 | 19.0 | - | 19.0 | XXXX |
| TRANS./FREIGHT - CODE 311 | U406 | 22 | 9.0 | - | 9.0 | XXXX |
| SECURITY GUARD SERVICES | U407 | 254 | 51.1 | - | 51.1 | XXXX |
| OFFCAL.RESIDENCE ALLOWANCES | U408 | 254 | 0.0 | - | 0.0 | XXXX |
| REPRESENTATION ALLOWANCES | U409 | 252 | 1.0 | - | 1.0 | XXXX |

FY 1988 ANNUAL BUDGET SUBMISSION
 ADJUSTED TABLE VIII - FY 1987
 (continued)

COUNTRY: BURKINA (686)

| EXPENSE CATEGORY | FUNCTION CODE | OBJECT CLASS | DOLLAR FUNDED | TRUST FUNDED | TOTAL BUDGET | UNITS |
|---|---------------|--------------|---------------|--------------|------------------|-------|
| OFFICE OPERATIONS | U500 | | 1043.7 | - | 1043.7 | |
| OFFICE RENT | U501 | 234 | 72.0 | - | 72.0 | XXXX |
| OFFICE UTILITIES | U502 | 234 | 65.8 | - | 65.8 | XXXX |
| BUILDING MAINT./RENOVATION | U503 | 259 | 18.5 | - | 18.5 | XXXX |
| OFFICE FURNITURE/EQUIPMENT | U504 | 310 | 6.0 | - | 6.0 | XXXX |
| VEHICLES | U505 | 312 | 20.0 | - | 20.0 | XXXX |
| OTHER EQUIPMENT | U506 | 319 | 21.0 | - | 21.0 | XXXX |
| TRANSPORTATION/FREIGHT | U507 | 22 | 6.0 | - | 6.0 | XXXX |
| FURN/EQUIP/VEHICLE REP/MAINT | U508 | 259 | 20.0 | - | 20.0 | XXXX |
| COMMUNICATIONS | U509 | 230 | 30.0 | - | 30.0 | XXXX |
| SECURITY GUARD SERVICES | U510 | 254 | 38.4 | - | 38.4 | XXXX |
| PRINTING | U511 | 24 | 1.0 | - | 1.0 | XXXX |
| RIG/II OPERATIONAL TRAVEL | U512 | 210 | 0.0 | - | 0.0 | 0.0 |
| SITE VISITS-MISSION PERSON. | U513 | 210 | 23.0 | - | 23.0 | 79.0 |
| SITE VISITS-AID/W PERSONNEL | U514 | 210 | 15.0 | - | 15.0 | 3.0 |
| INFORMATION MEETINGS | U515 | 210 | 20.0 | - | 20.0 | 7.0 |
| TRAINING ATTENDANCE | U516 | 210 | 15.0 | - | 15.0 | 4.0 |
| CONFERENCE ATTENDANCE | U517 | 210 | 22.0 | - | 22.0 | 7.0 |
| OTHER OPERATIONAL TRAVEL | U518 | 210 | 5.0 | - | 5.0 | 2.0 |
| SUPPLIES AND MATERIALS | U519 | 26 | 35.0 | - | 35.0 | XXXX |
| FAAS | U520 | 257 | 575.0 | - | 575.0 | XXXX |
| CONSULTING SVCS - CONTRACTS | U521 | 259 | 0.0 | - | 0.0 | XXXX |
| MGMT./PROF. SVCS.-CONTRACTS | U522 | 259 | 0.0 | - | 0.0 | XXXX |
| SPEC. STUDIES/ANALYSES CONT. | U523 | 259 | 0.0 | - | 0.0 | XXXX |
| ALL OTHER CODE 25 | U524 | 259 | 35.0 | - | 35.0 | XXXX |
| TOTAL O.E. BUDGET | | | 2833.6 | - | 2833.6 | |
| RECONCILIATION: AID/W FUNDED | | | 1240.2 | | 1240.2 | |
| OPERAT.BUDGET REQUIREMENTS | | | 1593.4 | | 1593.4 | |
| 636C REQUIREMENTS | U600 | | 0.0 | - | 0.0 | |
| TOTAL ALLOWANCE REQUIREMENTS | U000 | | 1593.4 | - | 1593.4 | |
| DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES | | | | | 1173.6 | |
| EXCHANGE RATE USED (MARCH 31, 1986) | | | | | 350 CFA = \$1.00 | |
| Estimated Wage Increases - FY 1986 to FY 1987 (PSN) | | | | | 4.5% | |
| Estimated Price Increases - FY 1985 - FY 1986 | | | | | AVG. = 4.5% | |

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE VIII (a) - Information on U.S. PSC Costs
 ('000)

COUNTRY: BURKINA (686)

| | FY 1986 | FY 1987 | FY 1988 |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| JOB TITLE/POSITION DESCRIPTION | | | |
| MANAGEMENT OFFICER | \$29.6 (10/85- 10/86) | \$31.5 (10/86- 10/87) | \$33.0 (10/87- 10/88) |
| SECRETARIAL & ADMIN. | \$19.0 (8/86- 8/87) | \$20.0 (8/87- 8/88) | \$21.0 (8/88- 8/89) |
| C&R SUPERVISOR | \$3.2 (10/85- 12/85) | - | - |
| VOUCHER EXAMINER | \$4.4 (1/86- 6/86) | - | - |
| PROGRAM SPECIALIST | \$ - | \$25.0 (10/86- 10/87) | \$26.3 (10/87- 10/88) |
| TOTAL | \$56.2 | \$76.5 | \$80.3 |

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE VIII (b) - All Other Code 25 Detail
 ('000)

COUNTRY: BURKINA (686)

| | FY 1986 | FY 1987 | FY 1988 |
|--------------------------------|---------|---------|---------|
| JOB TITLE/POSITION DESCRIPTION | | | |
| Various* | \$35.0 | \$35.0 | \$35.0 |
| TOTAL | \$35.0 | \$35.0 | \$35.0 |

* No individual contracts/services with annual costs of \$25,000 or more except residential and office security which are reflected under codes U-407 and U-510 of Table VIII. Above amount is aggregate of individual services with annual cost of less than \$25,000 each.

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE VIII(c) - Obligations for Acquisition, Operation
 and Use of Information Technology Systems
 ('000)

COUNTRY: BURKINA (686)

| ITEM | FISCAL 1986 | FISCAL 1987 | FISCAL 1988 |
|--|----------------|----------------|----------------|
| 1. Capital Investment | - | - | - |
| A. Purchase of Hardware | - | 23 | 16 |
| B. Purchase of Software/Other Equipment | 1 | 2 | 3 |
| C. Site and Facility | - | 13 | 5 |
| SUBTOTAL | 1 | 38 | 24 |
| 2. Personnel | | | |
| A. Total Compensation, Benefits and Travel | - | - | - |
| B. Total Workyears | (0) | (0) | (0) |
| 3. Equipment Rental, Space and Other Operating Costs | | | |
| A. Lease of Equipment | - | - | - |
| B. Space | - | - | - |
| C. Supplies and Other | - | - | - |
| D. Non-Commercial Training | - | - | - |
| SUBTOTAL | 0 | 0 | 0 |
| 4. Commercial Services | | | |
| A. Computer Time | - | - | - |
| B. Leased Telecommunication Services | - | - | - |
| C. Operations and Maintenance | - | - | - |
| (1) Operations | - | - | 15 |
| (2) Maintenance | 4 | 5 | 6 |
| D. Systems Analysis and Programming | - | - | 20 |
| E. Systems Design and Engineering | n/a | n/a | n/a |
| F. Studies and Other | - | - | - |
| SUBTOTAL | 4 | 5 | 26 |
| 5. TOTALS | | | |
| Total Obligations | 5 | 43 | 50 |
| Workyears (From Item 2A) | | | |
| 6. Special Breakout | | | |
| A. Mission Allowance for Existing Systems | 5 | - | - |
| B. Allowances for New or Expanded Systems | - | 43 | 50 |

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(d) - Information on U.S. Direct Hire Staffing

COUNTRY: BURKINA (686)

| POS NO. | POSITION TITLE | PROJECT MANAGEMENT RESPONSIBILITY | FY 1986 | FY 1987 | FY 1988 |
|----------------------|----------------------|--|---------|---------|---------|
| 6861006 | Mission Director | None | 1.0 | 1.0 | 1.0 |
| 6861017 | Executive Assistant | None | 1.0 | 1.0 | 1.0 |
| 6863006 | Controller | SahelRegFinMgmt(625-0950) | 1.0 | 1.0 | 1.0 |
| 6863016 | Finl Mgt Off B/A | None | 0.6 | - | - |
| 6865006 | Sup Program Officer | PM&R (625-0929) SPA (686-0259) | 1.0 | 1.0 | 1.0 |
| 6869015 | Regional Economist | Loc.Rev.Adm.(625-0929.8) | 0.3 | - | - |
| 6867005 | Sup General Dvl Off | SMDP I/II/III (625-0960) TWIS (686-0226) | 0.6 | 1.0 | 1.0 |
| 6867011 | Special Projects Off | Rural Water (686-0228) SAFGRAD I/II (698-0393) | 1.0 | 1.0 | 1.0 |
| 6867031 | Hlth/Pop Dvl Off | StrngHlthPln(686-0251) Fam. Planning (686-0260) | 0.6 | 1.0 | 1.0 |
| 6868021 | Sup Ag Dev. Officer | AgHumanResDev (686-0221) Foundation Seed (686-0245) PVO Activities | 1.0 | 1.0 | 1.0 |
| 6868016 | Agricultural Ecs Off | GrainMktgDev~(686-0243) | 0.6 | - | - |
| 6869005 | General Dvl Off* | CILSS (625-0911) Remote Sensing (698-0420) | 0.7 | - | - |
| 6869011 | Agricultural Dvl Off | IntPestMgmt (625-0925) | 0.6 | - | - |
| Total USDH Workyears | | | 10.0 | 8.0 | 8.0 |

*Incumbent will take over Sup GDO position (6867005) in 4th quarter FY 86 in addition to maintaining regional responsibilities.

FY 1988 ANNUAL BUDGET SUBMISSION
 ADJUSTED TABLE VIII(d) - Information on U.S. Direct Hire Staffing

COUNTRY: BURKINA (686)

| POS NO. | POSITION TITLE | PROJECT MANAGEMENT RESPONSIBILITY | FY 1986 | FY 1987 | FY 1988 |
|----------------------|----------------------|--|---------|---------|---------|
| 6861006 | Mission Director | None | 1.0 | 1.0 | 1.0 |
| 6861017 | Executive Assistant | None | 1.0 | 1.0 | 1.0 |
| 6863006 | Controller | SahelRegFinMgmt(625-0950) | 1.0 | 1.0 | 1.0 |
| 6863016 | Finl Mgt Off B/A | None | 1.0 | 0.9 | - |
| 6865006 | Sup Program Officer | PM&R (625-0929) SPA (686-0259) | 1.0 | 1.0 | 1.0 |
| 6869015 | Regional Economist | Loc.Rev.Adm.(625-0929.8) | 0.3 | - | - |
| 6867005 | Sup General Dvl Off | SMDP I/II/III (625-0960) TWIS (686-0226) | 1.0 | 1.0 | 1.0 |
| 6867011 | Special Projects Off | Rural Water (686-0228) SAFGRAD I/II (698-0393) | 1.0 | 1.0 | 1.0 |
| 6867031 | Hlth/Pop Dvl Off | StrngHlthPln(686-0251) Fam. Planning (686-0260) | 1.0 | 1.0 | 1.0 |
| 6868021 | Sup Ag Dev. Officer | AgHumanResDev (686-0221) Foundation Seed (686-0245) PVO Activities | 1.0 | 1.0 | 1.0 |
| 6868016 | Agricultural Ecs Off | GrainMktgDev (686-0243) | 0.8 | - | - |
| 6869005 | General Dvl Off* | CILSS (625-0911) Remote Sensing (698-0420) | 0.9 | - | - |
| 6869011 | Agricultural Dvl Off | IntPestMgmt (625-0925) | 1.0 | 0.8 | - |
| Total USDH Workyears | | | 12.0 | 9.7 | 8.0 |

*Incumbent will take over Sup GDO position (6867005) in 4th quarter FY 86 in addition to maintaining regional responsibilities.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(e) - Information on IDI Staffing

COUNTRY: BURKINA (686)

| BS CODE | TITLE | FY 1986 | FY 1987 | FY 1988 |
|------------|---------------------|------------|------------|------------|
| - | - | - | - | - |
| | (not applicable) | | | |
| | | ----- | ----- | ----- |
| | Total IDI Workyears | - | - | - |

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(f) - Information on Foreign & Third Country
National Staffing

COUNTRY: BURKINA (686)

| FSN/TCN | DESCRIPTIVE JOB TITLE | FUND SOURCE | FY 1986 | FY 1987 | FY 1988 |
|-----------------------------|--------------------------------|-------------|---------|---------|---------|
| TCNDH | Asst. B&A Officer | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Financial Analyst | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Project Accountant | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Accountant | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Accountant Assistant | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Operating Expense Accountant | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Asst. Ag. Economist | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Secretary (Ag Office) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Program Specialist/Pop-Hlth | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Technical Specialist/Training | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Program Specialist/Water | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Program Specialist/PDO | O.E. | 1.0 | 1.0 | 1.0 |
| FSNDH | Engineer (+ IRM Specialist) | O.E. | 1.0 | 1.0 | 1.0 |
| Total DH FSN/TCN Workyears | | | 13.0 | 13.0 | 13.0 |
| FSNPSC | Receptionist | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (MO) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Admin. Assistance - Mgmt. | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Sup. C&R Clerk | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | C&R Clerk | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | C&R Clerk | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Translator | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Translator | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (OPM) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Financial Analyst | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Payroll Clerk | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Voucher Examiner | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (OAG) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Program Specialist/Agriculture | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Program Specialist/Agriculture | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Program Specialist/FFP | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (ODA) | O.E. | 1.0 | - | - |
| FSNPSC | Division Secretary (RLO) | O.E. | 1.0 | 1.0 | 1.0 |
| TCNPSC | Division Secretary (OHR) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (OHR) | O.E. | 1.0 | - | - |
| FSNPSC | Secretary (OHR/Training) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Program Specialist/Health | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (OPR) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Secretary (OPR) | O.E. | 1.0 | 1.0 | 1.0 |
| FSNPSC | Program Specialist/Economist | O.E. | 0.3 | 1.0 | 1.0 |
| FSNPSC | Program Specialist/HRD | O.E. | - | 1.0 | 1.0 |
| Total PSC FSN/TCN Workyears | | | 24.3 | 24.0 | 24.0 |

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(g) - Information on Part-Time Staffing

COUNTRY: BURKINA (686)

| US/ FSN/TCN | DESCRIPTIVE JOB TITLE | FY 1986 | FY 1987 | FY 1988 |
|--------------------------------------|-----------------------|------------|------------|------------|
| - | (not applicable) | - | - | - |
| Total US/FSN/TCN Part-Time Workyears | | - | - | - |

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XIII
PL 480 TITLE II

I. Country : Burkina Faso

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health

Total Recipients 172,000

No. of Recipients

(Thousands)

| <u>By Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>Dollars*</u> |
|---------------------|--------------------------|---------------|------------------|
| <u>172,000</u> | <u>Cornmeal</u> | <u>4 128</u> | <u>759 552</u> |
| <u>172,000</u> | <u>NFDM</u> | <u>4 128</u> | <u>454 080</u> |
| <u>172,000</u> | <u>Veg oil **</u> | <u>2 068</u> | <u>1,675,960</u> |
| <u>Total MCH</u> | | <u>10 320</u> | <u>2,889 600</u> |

B. School Feeding

Total Recipients 235,000

No. of Recipients

(Thousand)

| <u>By Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>Dollars</u> |
|-----------------------------|--------------------------|-----------------|------------------|
| <u>235,000</u> | <u>Cornmeal</u> | <u>8 460</u> | <u>1 556 640</u> |
| <u>235,000</u> | <u>NFDM</u> | <u>2 115</u> | <u>232 650</u> |
| <u>235,000</u> | <u>Veg oil **</u> | <u>1 057.5</u> | <u>858 690</u> |
| <u>Total School Feeding</u> | | <u>11 632.5</u> | <u>2 647 980</u> |

C. Other Child Feeding

Total Recipients 26,000

No. of Recipients

(Thousands)

| <u>By Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>Dollars</u> |
|----------------------------------|--------------------------|------------|----------------|
| <u>26,000</u> | <u>Cornmeal</u> | <u>530</u> | <u>95 680</u> |
| <u>26,000</u> | <u>Veg oil ***</u> | <u>65</u> | <u>47 775</u> |
| <u>Total Other Child Feeding</u> | | <u>585</u> | <u>143 455</u> |

D. Food for Work (Other)

Total Recipients 11,000

No. of Recipients

(Thousands)

| <u>By Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>Dollars</u> |
|----------------------------|--------------------------|------------|----------------|
| <u>11,000</u> | <u>Cornmeal</u> | <u>528</u> | <u>97 152</u> |
| <u>11,000</u> | <u>Veg oil **</u> | <u>66</u> | <u>53 592</u> |
| <u>Total Food for Work</u> | | <u>594</u> | <u>150 744</u> |

E. Other (General Relief)

Total Recipients 11,000

No of Recipients

(Thousands)

| <u>By Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>Dollars</u> |
|---------------------|--------------------------|------------|----------------|
| <u>11,000</u> | <u>Cornmeal</u> | <u>660</u> | <u>121 440</u> |
| <u>11,000</u> | <u>Veg oil **</u> | <u>66</u> | <u>53 592</u> |
| <u>Total Other</u> | | <u>726</u> | <u>175 032</u> |

II. Sponsor's Name CRS - USCC

TOTALS RECIPIENTS: 455,000

TOTALS 23,857.5 \$6,006,811

* Commodity costs calculated at USDA prices, March 1986

** Oil in cartons

*** Oil in barrels

FY 1988 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE XIII
PL 480 TITLE II

I. Country : Burkina Faso

Sponsor's Name: Catholic Relief Services - USCC

A. Maternal and Child Health Total Recipients 184,000

| By Commodity | Name of Commodity | KGS | Dollars* |
|------------------|-------------------|---------------|------------------|
| <u>184,000</u> | <u>Cornmeal</u> | <u>4 416</u> | <u>812 544</u> |
| <u>184,000</u> | <u>NPDM</u> | <u>4 416</u> | <u>485 760</u> |
| <u>184,000</u> | <u>Veg oil **</u> | <u>2 208</u> | <u>1 792 896</u> |
| <u>Total MCH</u> | | <u>11 040</u> | <u>3,091 200</u> |

B. School Feeding Total Recipients 252,000

| By Commodity | Name of Commodity | KGS | Dollars |
|-----------------------------|-------------------|---------------|------------------|
| <u>252,000</u> | <u>Cornmeal</u> | <u>9 072</u> | <u>1 669 248</u> |
| <u>252,000</u> | <u>NPDM</u> | <u>2 268</u> | <u>249 480</u> |
| <u>252,000</u> | <u>Veg oil **</u> | <u>1 134</u> | <u>920 808</u> |
| <u>Total School Feeding</u> | | <u>12 474</u> | <u>2 839 536</u> |

C. Other Child Feeding Total Recipients 28,500
Food for Work (CPJA)

| By Commodity | Name of Commodity | KGS | Dollars |
|----------------------------------|--------------------|---------------|----------------|
| <u>28,500</u> | <u>Cornmeal</u> | <u>570</u> | <u>104 880</u> |
| <u>28,500</u> | <u>Veg oil ***</u> | <u>71.25</u> | <u>52 368</u> |
| <u>Total Other Child Feeding</u> | | <u>641.25</u> | <u>157 248</u> |

D. Food for Work (Other) Total Recipients 12,600

| By Commodity | Name of Commodity | KGS | Dollars |
|----------------------------|-------------------|--------------|----------------|
| <u>12,600</u> | <u>Cornmeal</u> | <u>604.8</u> | <u>111 283</u> |
| <u>12,600</u> | <u>Veg oil **</u> | <u>75.6</u> | <u>61 387</u> |
| <u>Total Food for Work</u> | | <u>680.4</u> | <u>172 670</u> |

E. Other (Humanitarian Assistance) Total Recipients 12,600

| By Commodity | Name of Commodity | KGS | Dollars |
|--------------------|-------------------|---------------|----------------|
| <u>12,600</u> | <u>Cornmeal</u> | <u>756</u> | <u>139 104</u> |
| <u>12,600</u> | <u>Veg oil **</u> | <u>75.60</u> | <u>61 387</u> |
| <u>Total Other</u> | | <u>831.60</u> | <u>200 491</u> |

II. Sponsor's Name CRS - USCC

| | | |
|----------------------------|------------------|----------------------|
| TOTALS RECIPIENTS: 466,000 | TOTALS 25,667.25 | \$6,461,145 ***** |
|----------------------------|------------------|----------------------|

* Commodity costs calculated at USDA prices, March 1986

** Oil in cartons

*** Oil in barrels

AFRICA BUREAU TABLE I
 FY 1988 ANNUAL BUDGET SUBMISSION
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY 86
 (in persons months per year)

RY: BURKINA (686)

| | U.S. PERSONNEL | | FOREIGN SERVICE NATION | | | | THIRD COUNTRY NATIONALS | | | | TOTALS | |
|---------------------------------|----------------|-------------------|------------------------|------------|-------------------|-----------------|-------------------------|------------|-------------------|-----------------|----------------------|--------------|
| | OE Funded | Project Funded | OE Funded | OE PSCS | Project Funded | Project PSCS | OE Funded | OE PSCS | Project Funded | Project PSCS | REDSO/ WCA TDY | AID/W TDY |
| ADMINISTRATIVE FUNCTIONS | | | | | | | | | | | | |
| Program Management | 35.5 | - | 36.0 | 135.0 | 0.0 | - | 12.0 | - | - | 2.0 | 1.0 | 221.5 |
| Financial Management | 23.0 | 18.0 | 60.0 | 48.0 | - | 12.0 | - | - | - | - | - | 161.0 |
| Administrative Management | - | 15.0 | - | 48.0 | - | - | - | - | - | - | - | 63.0 |
| BILATERAL PROJECTS | | | | | | | | | | | | |
| 221 Ag. Human Res. Dev. | 3.0 | - | - | 8.0 | - | - | - | - | - | 2.5 | - | 13.5 |
| 226 Trng Women in the Sahel | 3.0 | - | - | - | - | - | - | - | - | - | - | 3.0 |
| 228 Rural Water Supply | 9.5 | - | 9.5 | 2.0 | - | - | - | - | - | - | - | 21.0 |
| 231 Seguenega Int. Rural Dev. | 1.0 | - | - | 2.0 | - | - | - | - | - | - | - | 3.0 |
| 243 Grain Marketing Dev. | 8.0 | - | 12.0 | - | - | - | - | - | - | - | - | 20.0 |
| 245 Foundation Seed Product. | 4.0 | - | - | 6.0 | - | - | - | - | - | - | - | 10.0 |
| 249 Small Econ. Activity Dev. | 1.0 | - | - | 6.0 | - | - | - | - | - | - | - | 7.0 |
| 251 Strngth. Health Planning | 6.0 | - | 0.5 | 3.0 | - | - | - | - | - | - | - | 9.5 |
| 259 Small Project Assistance | 1.0 | - | - | - | - | - | - | - | - | - | - | 1.0 |
| 260 Support for Fam. Planning | 5.0 | - | - | 3.0 | - | - | - | - | - | 2.0 | 1.0 | 11.0 |
| 34 Southwest Reg. Reforest. | 1.0 | - | - | 2.0 | - | - | - | - | - | - | - | 3.0 |
| REGIONAL PROJECTS | | | | | | | | | | | | |
| 111 Sahel Aid Coordination | 5.0 | - | - | - | - | - | - | - | - | - | 1.0 | 6.0 |
| 128 Integrated Pest Mgmt. | 13.0 | - | - | - | 24.0 | - | - | - | - | - | - | 37.0 |
| 129 Program Mgt. & Research | 1.0 | - | - | - | - | - | - | - | - | - | - | 1.0 |
| 150 Sahel Reg. Financial Mgmt. | 1.0 | - | - | - | - | - | - | - | - | - | - | 1.0 |
| 160 Sahel Human Res. Dev. II | 3.0 | - | 10.0 | - | 12.0 | - | - | - | - | - | - | 25.0 |
| 170 Sahel Policy Analysis | 0.5 | - | - | - | - | - | - | - | - | - | - | 0.5 |
| 172 Sahel Human Res. Dev. III | 1.0 | - | 2.0 | - | - | - | - | - | - | - | - | 3.0 |
| 193 SAFGRAD I | 4.0 | - | - | - | - | - | - | - | - | - | 1.0 | 5.0 |
| 120 Regional Remote Sensing | 2.0 | - | - | - | - | - | - | - | - | - | 0.5 | 5.5 |
| 121 CCCC | 0.5 | - | - | 0.5 | - | - | - | - | - | - | - | 1.0 |
| 152 SAFGRAD II | 2.0 | - | - | - | - | - | - | - | - | - | 4.0 | 6.0 |

AFRICA BUREAU TABLE II
 FY 1988 ANNUAL BUDGET SUBMISSION
 MODIFICATIONS TO AUTHORIZED AND PLANNED
 LIFE OF PROJECT COST & PROJECT COMPLETION DATE
 (\$ 000)

COUNTRY: BURKINA (686)

| Project Number | Project Name | Date of Initial Oblig. | Auth. LOP in Pro Ag | Current LOP | Propos. Amend. To LOP | Current PACD | Propos. PACD |
|----------------|---------------------------|------------------------|---------------------|-------------|-----------------------|--------------|--------------|
| 686-0221 | Ag. Human Resources Dev. | 6/78 | 9,457 | 8,230 | - | 3/88 | - |
| 686-0226 | Trng Women in the Sahel | 9/78 | 1,700 | 1,170 | - | 9/86 | 9/87 |
| 686-0228 | Rural Water Supply | 7/79 | 12,280 | 13,480 | - | 6/87 | - |
| 686-0231 | Seguenega Int. Rural Dev. | 6/78 | 5,955 | 6,505 | - | 6/86 | - |
| 686-0243 | Grain Marketing Dev. | 6/80 | 2,611 | 2,611 | - | 6/87 | - |
| 686-0245 | Foundation Seed Product. | 6/81 | 1,600 | 1,600 | - | 6/86 | 5/87 |
| 686-0249 | Small Econ. Activity Dev. | 9/83 | 2,300 | 2,530 | - | 3/87 | - |
| 686-0251 | Strngth. Health Planning | 9/82 | 4,000 | 5,750 | - | 9/90 | - |
| 686-0259 | Small Project Assistance | 3/83 | 200 | 200 | - | 12/87 | - |
| 686-0260 | Support for Fam. Planning | 6/86 | 1,250 | 1,250 | - | 6/89 | - |
| 686-0934 | Southwest Reg. Reforest. | 6/85 | 1,000 | 1,000 | - | 6/89 | - |

APRICA BUREAU TABLE III
CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY
(includes DA and ESP activities)
AS OF MARCH 31, 1986

BEING PREPARED IN AID/W

AFRICA BUREAU TABLE IV
 FY 1988 ANNUAL BUDGET SUBMISSION: PVO ACTIVITY
 (\$ 000)

COUNTRY: BURKINA (686)

| PVO Name (US/Non-US) | Functional Account | Span of PVO LOP (yr-yr) | PVO LOP for Total Project and % of Total | FY 86 Oblig. | FY 87 Oblig. | FY 88 Oblig. |
|-------------------------------------|------------------------------------|-------------------------------|--|-----------------|-----------------|-----------------|
| A. BILATERAL PROJECTS | | | | | | |
| 686-0231 | Sequenega Int. Rural Dev. AFRICARE | 78 86 | 6,505 100% | - | - | - |
| 686-0249 | Small Econ. Activity Dev. PFP | 81 87 | 2,530 100% | 230 | - | - |
| 686-0934 | Southwest Reg. Reforest. AFRICARE | 85 89 | 1,000 100% | - | - | - |
| B. REGIONAL PROJECTS | | | | | | |
| None | | | | | | |
| C. CENTRALLY FUNDED PROJECTS | | | | | | |
| 932-0955 | High-Risk Clinic FPIA | 85 86 | 53 100% | - | - | - |
| 932-0962 | Natural Family Planning IPPP | 85 86 | 31 100% | - | - | - |
| 932-0968 | Fertility Management Prg. IPAVS | 85 86 | 61 100% | - | - | - |
| D. DISASTER | | | | | | |
| 686-0266 | Wells Rehabilitation AFRICARE | 86 87 | 350 100% | 350 | - | - |
| 686-0000 | Food for Work Support AFRICARE | 85 86 | 20 100% | - | - | - |
| 686-0267 | Save the Children Grant SCP/FDC | 86 87 | 60 100% | 60 | - | - |
| E. FOOD FOR PEACE | | | | | | |
| PL 480 Title II CRS | | | | | | |
| | | 86 88 | 18,302 100% | 6,154 | 6,148 | 6,000 |
| F. LOCAL CURRENCY | | | | | | |
| None | | | | | | |

AFRICA BUREAU TABLE V
 FY 1988 ANNUAL BUDGET SUBMISSION: PRIVATE SECTOR ACTIVITIES
 (\$ 000)

RY: BURKINA (686)

| Implementing Organization (US/Non-US) | Funct. Account | Private Sector LOP Span (yr-yr) | Priv. Sect. LOP Total Project and \$ of Total | FY 86 Oblig. | FY 87 Oblig. | FY 88 Oblig. |
|--|----------------|---------------------------------|---|--------------|--------------|--------------|
| LATERAL PROJECTS | | | | | | |
| 249 Small Econ. Activity Dev. | SDP | 81 87 | 2,530 | 100% | 230* | - |
| REGIONAL PROJECTS | | | | | | |
| 970 Sahel Policy Analysis | SDP | 85 86 | 60 | 100% | 60 | - |
| INTERNATIONALLY FUNDED PROJECTS | | | | | | |
| SASTER | | | | | | |
| MOD FOR PEACE | | | | | | |
| REGIONAL CURRENCY | | | | | | |
| Investigation | | | | | | |

AFRICA BUREAU TABLE VI
 FY 1988 ANNUAL BUDGET SUBMISSION
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES
 (\$ 000)

COUNTRY: BURKINA (686)

Implementing
 Organization (US/ Non-US)
 Funct. Account LOP (yr-yr) LOP (\$000) FY 86 Oblig. FY 87 Oblig. FY 88 Oblig.

I. Directly Related to Mission Portfolio:

| | | | | | | | | |
|----------|-----------------------------|----------------|------------|-------|--------|-----|-----|-----|
| 932-0955 | High-Risk Clinic | FPIA | Population | 85-86 | 53 | - | - | - |
| 932-0962 | Natural Family Planning | IPPP | Population | 85-86 | 31 | - | - | - |
| 932-0968 | Fertility Management Prgrm. | IPAVS | Population | 85-86 | 81 | - | - | - |
| 936-3004 | Family Planning Communicat. | JHU/PCS | Population | 85-87 | 64 | 64 | - | - |
| 939-3030 | Operations Research | Columbia Univ. | Population | 85-86 | 30 | 30 | - | - |
| 625-0950 | Sahel Reg. Financial Mgmt. | CONTRACTOR | SDA | 82-91 | 1,408 | 470 | 470 | 470 |
| 625-0960 | Sahel Human Res. Dev. II | MOHESR/GOB | SDA | 84-87 | 1,155 | - | - | - |
| 625-0977 | Sahel Human Res. Dev. III | MOHESR/GOB | SDA | 86-92 | 1,524 | 211 | 298 | 396 |
| 698-0393 | SAPGRAD I | OAU/STRC | ARDN | 77-86 | 22,169 | 323 | - | - |
| 698-0452 | SAPGRAD II | OAU/STRC | ARDN | 86-91 | 15,000 | 310 | 340 | 300 |

II. Indirectly Related to Mission Portfolio

| | | | | | | | | |
|----------|------------------------------|-------------|--------|-------|--------|-----|-------|-------|
| 625-0911 | Sahel Reg. Aid Plg. & Coord. | CILSS | SDA | 78-87 | 5,332 | 150 | - | - |
| 625-0928 | Integrated Pest Management | CILSS | SDA | 78-87 | 26,533 | - | - | - |
| 625-0975 | Sahel Reg. Institutions II | CILSS/INSAH | SDA | 87-91 | 5,000 | - | 1,000 | 1,000 |
| 698-0420 | Regional Remote Sensing | CRTO | ARDN | 78-86 | 3,375 | - | - | - |
| 698-0421 | CCCD | CDC | Health | 84-87 | 527 | - | - | - |

III. Not Related to Mission Portfolio:

None

E. FOOD FOR PEACE

None

F. LOCAL CURRENCY

None