

**Annual Budget
Submission**

FY 1990

BURUNDI

BEST AVAILABLE

June 1988



**Agency for International Development
Washington, D.C. 20523**

BURUNDI
FY 1990
ANNUAL BUDGET SUBMISSION

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ACRONYMS

ABS	Annual Budget Submission
ADP	Automated Data Processing
AEPRP	Africa Economic Policy Reform Program
AER	Annual Estimated Requirements
AFGRAD	Africa Graduate Fellowship Program
A.I.D.	Agency for International Development
AIDS	Acquired Immune Deficiency Syndrome
AMDP	African Manpower Development Project
BURKD	Burundi Human Resources Development Project
CCCD	Combatting Communicable Childhood Diseases
CCI	Chamber of Commerce and Industry
CDSS	Country Development Strategy Statement
ESF	Economic Support Fund
FHI-II	Family Health Initiatives II Project
FP	Family Planning
FSN	Foreign Service Nationals
GRB	Government of the Republic of Burundi
IE&C	Information Education and Communication
MCH	Maternal Child Health
MCI	Ministry of Commerce and Industry
MDAL	Ministry of Agriculture and Livestock
MOFA	Ministry of Foreign Affairs
MOP	Ministry of Plan
MOPH	Ministry of Public Health
NGO	Non-Government Organization, used herein to mean local PVOs
OE	Operating Expenses
PAAD	Program Assistance Approval Document
PAIP	Program Assistance Identification Paper
PC	Peace Corps
PD&S	Program Development and Support
PID	Project Identification Document
POP	Population Project
PP	Project Paper
PVO	Private Voluntary Organizations, used herein to mean US PVOs
REDSO	Regional Economic Development and Support Office
USDH	United States Direct Hire
WHO	World Health Organization



BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION

INTRODUCTION

This ABS was prepared concurrently with a Preliminary Strategy Statement. Both documents represent the Mission's initial response to AID/W directions to adapt its present portfolio and future program to the President's Initiative to End Hunger in Africa and the Government of Burundi's recently introduced sweeping structural adjustment program. Both are also subject to modification based upon the decisions reached during their review in AID/W.

The USAID program in Burundi concentrates on a single fundamental problem -- assisting the economy to grow in the face of rapid population increase on a limited resource base. This requires working closely with other donors to; (1) reduce population growth rates; (2) increase rural incomes through improvements in agricultural technology and marketing; and (3) increase employment and incomes by fostering private enterprise. Effective responses demand action in the arena of policy, as well as specific supportive programs.

The rapid growth in the population, with all of the serious potential problems that are implied, is being addressed with a new population project that will be obligated during this fiscal year. The project stresses increasing the supply of contraceptive devices available on a secure basis, family planning training for health care providers, and a vigorous information, education, and communication (IEC) campaign.

As an important complementary effort, in the health sector the Mission will continue its work on child survival through the CCCD program and initiate assistance in AIDS in this critically exposed country.

We have, and will continue to use, our human resources training program (including our bilateral training project and AFGRAD) to support program objectives. Current efforts in entrepreneurial training, which will support private sector development, are indicative of the linkages between the training program and our overall goals.

These objectives are being approached through policy discussions with government leaders and donor agencies, and through a policy oriented sector program which concentrates on key institutional problems impeding policy reforms and economic development. Since receiving directions from AID/W to pursue the option of an AEPRP in FY 1989, the USAID has undertaken an intensive series of

discussions with host country officials and with other donors and rigorous analyses of the GRB/IBRD/IMF structural adjustment programs. The conclusions emerging from this process revolve around; (1) the objective of increasing the participation of the overwhelmingly rural population in the money economy; (2) achieving substantial increases in rural incomes and living standards; and (3) developing a dynamic private agribusiness sector.

To an important extent, the existing Mission portfolio, which reflects the considerable progress we have made in concentrating our resources on these key development objectives during the past year, will require further redesign to make it consistent with the emerging strategy. This is especially true for the Small Farm Systems Research Project. Authorized in 1983, the project has already begun evolving in number of important directions that were not anticipated in the original design. It is especially important that the results of the applied research that is being undertaken be disseminated nationwide, rather than reserved for the region in which it was established. Likewise, two of the projects that have existed almost since the beginning of the A.I.D. program in Burundi -- Basic Food Crops and Alternative Energy (Peat) -- will be terminated within the next few months.

The cornerstone of the new directions, however, will be the AEPRP activity focused upon one or more of the following areas.

- Reorienting the Role of the Government in Agriculture, particularly in the areas of input supply and market development.
- Developing New Private Enterprises in Agribusiness.
- Export Diversification.
- Investing in Knowledge for Policy Development.

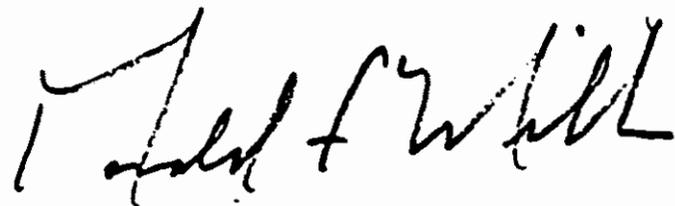
Prior to and during intensive review of these areas during preparation of the PAIP and PAAD, we will seek to improve our understanding of the key constraints involved in these areas and will undertake studies in depth of, for example, those GRB policies and procedures that inhibit incentives to expanded private sector participation in the agricultural sector and those factors that tend to restrict labor markets and stifle the growth in employment and rural/urban mobility. A sequenced set of realistic policy reforms will be prepared for initial application in the FY 1989 AEPRP and later in an Agricultural Sector Program into which the AEPRP will evolve in FY 1990. The program will compliment the IBRD's Structural Adjustment Program but will go well beyond it in the policy areas selected for emphasis by the USAID.

At this initial stage the Mission currently envisages both the AEFRP and the follow-on Agricultural Sector Program in the form of non-project assistance with the local currency generated used to support implementation of the agreed reform-related activities. However, a portion of the dollar funds in these programs would be set aside to finance technical assistance and further studies and for our participation in the IBRD's Special Program of Assistance.

For planning purposes, the Mission has established its FY 1989, FY 1990 and FY 1991 funding levels at 14.5 million, \$6.0 million, and \$6.5 million respectively. The figures for the latter two years have already been provided by AID/W. The FY 1989 level assumes the \$2.5 million provided earlier, plus a \$12 million AEFRP. This is the same amount provided to neighboring Rwanda for its FY 1985 AEFRP.

While all of our new assistance beginning in FY 1989 will be in the non-project mode, the portfolio will also include the three remaining projects; BUHRD, Population, and the bilateral extension of CCCD, all of which have commenced since FY 1987. One of these, BUHRD, is scheduled to continue until 1995.

If managed in an imaginative and innovative manner, it is possible that the Mission will be able to continue to administer the proposed program within the direct-hire manpower and operating expense levels currently at its disposal. The management implications of the new programs will be continually reviewed during the design and redesign of our activities and every effort will be made to make them non-management intensive. There will have to be a modest increase in our locally-hired staff, however, which will result in an increase in our administrative budget (OE). We will attempt to absorb the increase from Trust Fund resources which we hope to generate in FY 1990.



Donald F. Miller
AID Representative

	FY 87 ACTUAL	FY 88 ESTIMATE	FY 89 CP	FY 90 EST AAPL	PLANNING PERIOD FY 91	FY 92	FY 93	FY 94	
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	1760	2500	--	--	--	--	--	--	
Grants	1760	2500	--	--	--	--	--	--	
Loans	--	--	--	--	--	--	--	--	
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	--	--	--	--	--	--	--	--	
Grants	--	--	--	--	--	--	--	--	
Loans	--	--	--	--	--	--	--	--	
DEVELOPMENT FUND FOR AFRICA									
TOTAL	--	2500	2500	14500	6000	6500	13000	6500	7000
Grants	--	2500	2500	14500	6000	6500	13000	6500	7000
TOTAL DA ACCOUNT									
TOTAL	1760	2500	2500	14500	6000	6500	13000	6500	7000
Grants	1760	2500	2500	14500	6000	6500	13000	6500	7000
Loans	--	--	--	--	--	--	--	--	--
ECONOMIC SUPPORT FUND									
TOTAL	--	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
DA/DFA AND ESF TOTAL									
TOTAL	1760	2500	2500	14500	6000	6500	13000	6500	7000
Grants	1760	2500	2500	14500	6000	6500	13000	6500	7000
Loans	--	--	--	--	--	--	--	--	--
PL-480									
Title I	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)
Title III	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)
Title II	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)

FY 1990 ANNUAL BUDGET SUBMISSION
AGENCY TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000'S)

695 - BURUNDI

APPROPRIATION ACCOUNT/ L/G FY 88 FY 89 FY 90
PROJECT NO., TITLE Est. Est. Est. APPL.

DEVELOPMENT FUND FOR AFRICA

695-0121 Human Resources Development	6	700	1000	1240
695-0123 Population	6	1500	780	1500
695-0125 AEPRP	6	0	12275	0
695-0126 Agricultural Policy Program		0	0	3010
695-0421 CCCD	6	300	325	0

DFA ACCOUNT TOTALS	2500	14500	6000
GRANTS	2500	14500	6000
LOANS	--	--	--

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

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NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)									
	FY 87		FY 1988		FY 1989		FY 90		FY 90	
	OBLI	THRU	OBLIG-	MORTGAGE	OBLIGA-	EXPENDI-	MORTGAGE	AAPL	SPECIAL	CODES
	THRU	PIPE	ATIONS	END	TIONS	TURES				---
	PLAN	LINE		FY88						ITEM
NT FUND FOR AFRICA										
BASIC FOOD CROPS	6690	6690	1201			434	09/30/1988			FY90:% 0
ALTERNATIVE ENERGY FEAT II	9000	9000	1408			1046	09/30/1988			FY90:% 0
BURURI FOREST	1144	1144	195				12/31/1987			FY90:% 0
SAMLL FARMING SYSTEMS RESEARCH	7790	7790	6469			1600	09/30/1991			FY90:% 0
RURAL ROAD (ROUTE 84)		1346	31			-1346	11/30/1986			FY90:% 0
COMMUNITY WATER AND SANITATION		330	17				01/31/1987			FY90:% 0
RURAL ROADS II		1087	18			-1087	11/30/1986			FY90:% 0
HUMAN RESOURCE DEVELOPMENT	4500	1760		500	2240	500	11/30/1986	1500	1240	FY90:% 0
POPULATION	4880			1500	3380	50	09/30/1993	800	2680	FY90:% 80

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

ORIG OBLI FY 87 FY 1988 FY 1989 FY 90
 DATE -TOTAL COST- THRU PIPE- OBLIG- EXPEND- MORTGAGE OBLIGA- EXPEND- MORTGAGE AAPL- SPECIAL CODES
 NIT FIN AUTH PLAN FY 8 LINE ATIONS END FY88 TIONS TURES TURES

PROJECT FUND FOR AFRICA (CONTINUED)

125 AFRP	89 90	---	12000	---	SUBCAT:	---	PACD: 12/31/1990	---	PVO: FY89: % 0	---	FY90: % 0	---	FE
							12000	7000					
121 CHILD SURVIVAL	89 91	---	625	---	SUBCAT:	---	PACD: 09/30/1992	280	FVO: FY89: % 0	---	FY90: % 0	---	
							325						
162 FAMILY HEALTH INITIATIVES	90 90	---	250	---	SUBCAT:	---	PACD: 09/30/1992	175	FVO: FY89: % 0	---	FY90: % 0	---	
							350						

APPROPRIATION

TOTAL	2740	7850	---	---	2500	915	5290	14500	6255	---	---	---	
GRANT	2740	7850	---	---	2500	915	5290	14500	6255	---	---	---	
LOAN	---	---	---	---	---	---	---	---	---	---	---	---	

COUNT

TOTAL	29124	34234	29147	11099	2500	4662	2627	2500	4562	---	---	---	
GRANT	29124	34234	29147	11099	2500	4662	2627	2500	4562	---	---	---	
LOAN	---	---	---	---	---	---	---	---	---	---	---	---	

FY TOTAL

TOTAL	29124	34234	29147	11099	2500	4662	2627	2500	4562	---	---	---	
GRANT	29124	34234	29147	11099	2500	4662	2627	2500	4562	---	---	---	
LOAN	---	---	---	---	---	---	---	---	---	---	---	---	

LOCATION OF SPECIAL INTEREST CODES:

- Peace Corps Involvement
- Women in Development
- Water or Forestry Component
- Loan of
- Urban Development
- Private Enterprise

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FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
National Parks Project <u>1/</u>	181	76	55	25

1/ AID/W Africa Bureau grant to the Peace Corps for its proposed Biodiversity Project. No Mission OYB funding is involved.

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 FY 1990 ANNUAL BUDGET SUBMISSION
 AGENCY TABLE IV - ATTACHMENT 4
 CHILD SURVIVAL

695 BURUNDI

PROJ NUMBER	AFPN	LOP FUND (000)	ORT %	IMM %	NUT %	HRB %	OTH/CS %	TOTAL CS %	NON-CS %
695-0421	ADF	625	30	50			20	100*	

*LOP funding shown is bilateral extension of the Project from 10/01/88 to 02/28/91.

ORT - Oral Rehydration Therapy
 IMM - Immunization
 OTH/CS - Other Child Survival

HRB - High Risk Birth
 NUT - Nutrition

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FY 1990 ANNUAL BUDGET SUBMISSION
AGENCY TABLE IV - ATTACHMENT 6
HIV/AIDS
(000's)

695 BURUNDI

APPROPRIATION ACCOUNT/ PROJECT NO./TITLE	L/S	Life of Project	FY 88 Est.	FY 89 Est.	FY 90 AAFL

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TABLE V - PROPOSED PROGRAM RANKING

695 - BURUNDI

PROGRAM FUNDING
(\$000's)

RANK	PROJECT	TITLE	NEW/ ONGOING	LOAN/ GRANT	APPROP	INCR	CUM
1.	695-0125	AEPRP	ONGOING	G	DFA	---	12000
2.	695-0126	AG PLCY PRGM	NEW	G	DFA	3010	---
3.	695-0123	POPULATION	ONGOING	G	DFA	1500	3900
4.	695-0121	BUNRD	ONGOING	G	DFA	1240	4660

SOURCE/PURPOSES	1987 ACTUAL	1988 EST.	1989 PLANNED	1990 PROP
III. PL 480				
A. Public Development Activities				
1. Agricultural Research	15	320	12	5
2. National Seed Program	661	640	135	145
3. Fresh Water Fisheries	27	11	0	0
B. Private Sector Program				
C. Public Sector Recurrent Budget				
D. Trust Funds for Monitoring and Evaluation				
<hr/>				
SUB-TOTAL PL 480	703	971	147	150
UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; I.E., PIPELINE	1425	454	307	157
<hr/>				
GRAND TOTAL ALL LC EXPENDITURES	703	971	197	2400
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES (I.E., THE PIPELINE)	1425	454	3257	4907

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FY 1990 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ Millions)

SOURCE/PURPOSES	1987 ACTUAL	1988 EST.	1989 PLANNED	1990 PROP
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities	---	---	---	---
B. Private Sector Program	---	---	---	---
C. Public Sector Recurrent Budget	---	---	---	---
D. Trust Fund	---	---	---	---
SUB-TOTAL OF ESF LC EXPENDITURES				
	---	---	---	---
II. DEVELOPMENT FUND FOR AFRICA				
A. Public Development Activities	---	---	---	---
1. Strengthening MOAL Planning	---	---	---	---
2. Strengthening MCI Planning	---	---	---	---
3. Strengthening CCI Planning	---	---	---	---
B. Private Sector Activities	---	---	---	---
1. Cooperative Development	---	---	---	---
2. Equity Investment Fund	---	---	---	---
3. Export Promotion (studies)	---	---	---	---
C. Public Sector Recurrent Budget	---	---	---	---
1. MOFA (Donor Coordination)	---	---	---	---
2. MOAL	---	---	---	---
3. MOP (Donor Coordination)	---	---	---	---
4. MDPH	---	---	---	---
D. A.I.D. Operating Expenses (Trust Funds)	---	---	---	---
SUBTOTAL OF DFA LC EXPENDITURES				
	---	---	50	2250
UNEXPENDED DFA LC EXPENDITURES AT END OF EACH YEAR, I. E., THE PIPELINE				
	---	---	2950	4750

BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION
AFR BUREAU TABLE VIA
METHODS OF ACCOUNTABILITY FOR LOCAL CURRENCY EXPENDITURES
(\$000)
FOR FY 1988

<u>Source/Type of Expenditures</u>	<u>Amount</u>	<u>Method of Accountability</u>	<u>USAID or Govt Action</u>
I. ESF	0	n/a	n/a
II. DFA	0	n/a	n/a
III. PL480			
A. Public Dev Act	703	Letters of Verification frca GRB, or receipts.	USAID
B. Private Sector	0	n/a	n/a
C. Public Budget Sup	0	n/a	n/a

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LOCAL CURRENCY USE PLAN

As noted in the introduction, the Mission is currently in the initial stages of designing an AEPRF program for obligation in FY 1989. The precise characteristics of the AEPRF, including the amount, the value of set asides for technical assistance to support it, the number and size of tranches to be disbursed, have yet to be determined. The Mission is aware, of course, that dollar disbursements under the AEPRF will generate offsetting amounts of local currency to be jointly programmed with the GRB. The amounts involved, together with their uses, will be determined during preparation of the PAIP and FAAD documents during the course of the next nine to twelve months. Thus, the global figures that appeared above in Table VI should be considered as purely illusory. They are intended to put AID/W on notice that there will be local currency generations during the budgetary period covered by the current ABS, nothing more.

BURUNDI
 FY 1990 ANNUAL BUDGET SUBMISSION
 AGENCY TABLE VII -- SCHEDULE OF PLANNED EVALUATIONS

Project	Last Eval	FY 1989	FY 1990	Reasons/Issues	Source	Funding \$	USAID	Person-days
	Start to	Start to	Start to					
675-0106	Ag Research	12/87		Project will undergo a major redesign in August 1988 to make it consistent with new Mission program directions.				
695-0121	Human Resources	n/a	2nd 3rd	Interim evaluation three years after project start up. Will include an assessment of the institutional impact of training provided.	Project	55,000		50
695-0123	Population	n/a	3rd 4th	First interim evaluation	Project	60,000		50

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BURUNDI
 FY 1990 ANNUAL BUDGET SUBMISSION
 AGENCY TABLE VII - SCHEDULE OF PLANNED EVALUATIONS

act	Last Eval	FY 1989	FY 1990	Reasons/Issues	Source	Funding \$	USAID	Person-days
	Start to	Start to	Start to					
stance								
0106	Ag Research	12/87		Project will undergo a major redesign in August 1988 to make it consistent with new Mission program directions.				
0121	Human Resources	n/a	2nd 3rd	Interim evaluation three years after project start up. Will include an assessment of the institutional impact of training provided.		Project 55,000		50
0123	Population	n/a	3rd 4th	First interim evaluation		Project 60,000		50

Organization USAID/BURUNDI
 Budget Plan Code COEA87-21695-U000

TABLE VIII - FY 1987 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. DIRECT HIRE</u>	U100	94.0		94.0		
Other Mission Funded Code 11	U105					
Education Allowances	U106	36.4		36.4		3.0
Cost of Living Allowances	U108	11.7		11.7		
Other Mission Funded Code 12	U110	3.3		3.3		
Post Assignment Travel	U111	2.0		2.0		1.0
Post Assignment Freight	U112	12.1		12.1		1.0
Home Leave Travel	U113	13.3		13.3		2.0
Home Leave Freight	U114	4.3		4.3		2.0
Education Travel	U115	3.0		3.0		1.0
R and R Travel	U116	6.5		6.5		5.0
Other Code 215 Travel	U117	1.4		1.4		2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	84.4		84.4	46.6	
F.N. Basic Pay	U201	81.5		81.5	45.5	4.0
Overtime/Holiday Pay	U202	-		-		-
All Other Code 11 - F.N.	U203	-		-		-
All Other Code 11 - F.N.	U204	2.9		2.9	1.1	
Benefits Former F.N. Pers.	U205					
<u>CONTRACT PERSONNEL</u>	U300	278.8		278.8	240.8	
PASA Technicians	U301	-	-	-		
U.S. PSC - Salary/Benefits	U302	38.0		38.0		0.2
All Other U.S. PSC Costs	U303	-		-		
F.N. PSC Salary/Benefits	U304	75.1		75.1	75.1	5.5
All Other F.N. PSC Costs	U305					
Manpower Contracts	U306	165.7		165.7	165.7	62.0
<u>HOUSING</u>	U400	123.0		123.0	89.0	
Residential Rent	U401	89.0		89.0	56.0	7.1
Residential Utilities	U402	16.4		16.4	16.4	
Maintenance and Renovation	U403	15.6		15.6	15.6	
Quarters Allowances	U404					
Residential Furniture/Equip	U405	1.0		1.0	-	
Trans./Freight - Code 311	U406	-		-		
Security Guard Services	U407	-		-		
Official Residence Allowance	U408	0.5		0.5	0.5	
Representation Allowance	U409	0.5		0.5	0.5	

Organization USAID/BURUNDI
 Budget Plan code COEA87-21695-U000

TABLE VIII - FY 1987 ACTUAL

Continued
(\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>OFFICE OPERATIONS</u>	U500	198.8		173.6	111.6	
Office Rent	U501	60.1		60.1	18.9	
Office Utilities	U502	4.4		4.4	4.4	
Building Maint./Renovation	U503	18.1		18.1	18.1	
Office Furniture/Equipment	U504	2.6		2.6	-	
Vehicles	U505	-		-		
Other Equipment	U506	-		-		
Transportation/Freight	U507	-		-		
Furn/Equip/Vehicle Repair/Maint.	U508	9.8		9.3	9.8	
Communications	U509	12.7		12.7	12.7	
Security Guard Services	U510	-		-		
Printing	U511	-		-		
Site Visits - Mission	U513	0.6		0.6	0.6	8.0
Site Visits-AID/W	U514	-		-		
Information Meetings	U515	10.9		10.9	-	4.0
Training Attendance	U516	3.3		3.3		2.0
Conference Attendance	U517	4.6		4.5		1.0
Other Operational Travel	U518	1.7		1.7		1.0
Supplies & Materials	U519	54.5		54.5	31.6	
Contract Consulting Services	U521	-		-		
Contract MGT./Proj. Services	U522	-		-		
Special Studies/Analyses	U523					
All Other Code 25	U524	15.5		15.5	15.5	
TOTAL OPERATING EXPENSE BUDGET		779.0		779.0	488.0	
636(c) Requirements	U601	-		-		
TOTAL ALLOWANCE REQUIREMENTS	U000	779.0		779.0	488.0	

OTHER INFORMATION

Exchange Rate Used in Calculations			<u>120.0</u>
Estimated Inflation Rate		<u>7%</u>	
U.S. Direct Hire workforce levels:	Positions	<u>5.0</u>	
	Workyears	<u>5.0</u>	

Organization: USAID/BURUNDI
 Budget Plan Code: COEA88-21695-U000

TABLE VIII - FY 1988 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. DIRECT HIRE</u>	U100	106.3		106.3		
Other Mission Funded Code 11	U105					
Education Allowances,	U106	27.4		27.4		4.0
Cost of Living Allowances	U108	19.0		19.0		
Other Mission Funded Code 12	U110	0.7		0.7		
Post Assignment Travel	U111	9.4		9.4		1.0
Post Assignment Freight	U112	16.6		16.6		1.0
Home Leave Travel	U113	7.0		7.0		2.0
Home Leave Freight	U114	3.5		3.5		2.0
Education Travel	U115	5.0		5.0		1.0
R and R Travel	U116	13.7		13.7		7.0
Other Code 215 Travel	U117	4.0		4.0		2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	88.4		88.4	49.2	2.0
F.N. Basic Pay	U201	85.4		85.4	48.8	4.0
Overtime/Holiday Pay	U202					
All Other Code 11 - F.N.	U203					
All Other Code 11 - F.N.	U204	3.0		3.0	0.4	
Benefits Former F.N. Pers.	U205					
<u>CONTRACT PERSONNEL</u>	U300	243.2		243.2	225.6	
PASA Technicians	U301					
U.S. PSC - Salary/Benefits	U302					
All Other U.S. PSC Costs	U303					
F.N. PSC Salary/Benefits	U304	113.2		113.2	95.6	9.9
All Other F.N. PSC Costs	U305					
Manpower Contracts	U306	130.0		130.0	130.0	62.0
<u>HOUSING</u>	U400	104.6		104.6	55.5	4.4
Residential Rent	U401	59.4		59.4	23.5	
Residential Utilities	U402	18.0		18.0	18.0	
Maintenance and Renovation	U403	14.0		14.0	14.0	
Quarters Allowances	U404					
Residential Furniture/Equip	U405	6.0		6.0		
Trans./Freight - Code 311	U406	6.0		6.0		
Security Guard Services	U407					
Official Residence Allowance	U408	0.4		0.4		
Representation Allowance	U409	0.8		0.8		

Organization: USAID/BURUNDI
 Budget Plan Code: COEA88-21695-U000

TABLE VIII - FY 1988 ACTUAL
Continued
(\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>OFFICE OPERATIONS</u>	U500	207.5		207.5	61.2	
Office Rent	U501	40.0		40.0	9.0	
Office Utilities	U502	14.0		14.0	14.0	
Building Maint./Renovation	U503	12.0		12.0	8.0	
Office Furniture/Equipment	U504	12.9		12.9		
Vehicles	U505	23.0		23.0		
Other Equipment	U506	8.3		8.3		
Transportation/Freight	U507	11.0		11.0		
Furn/Equip/Vehicle Repair/Maint.	U508	5.0		5.0		
Communications	U509	9.0		9.0		
Security Guard Services	U510					
Printing	U511					
Site Visits - Mission	U513	0.7		0.7	0.7	8.0
Site Visits-AID/W	U514	18.4		18.4		4.0
Information Meetings	U515	10.5		10.5		5.0
Training Attendance	U516	-		-		
Conference Attendance	U517					
Other Operational Travel	U518					
Supplies & Materials	U519	36.7		36.7	29.5	
Contract Consulting Services	U521					
Contract MGT./Proj. Services	U522					
Special Studies/Analyses	U523					
All Other Code 25	U524	6.0		6.0		2.0
TOTAL OPERATING EXPENSE BUDGET		750.0		750.0	391.5	
636(c) Requirements	U601	-		-		
TOTAL ALLOWANCE REQUIREMENTS	U000					

OTHER INFORMATION

Exchange Rate Used in Calculations	130.0
Estimated Inflation Rate	4%
U.S. Direct Hire workforce levels:	
Positions	5.0
Workyears	5.0

Organization: USAID/BURUNDI
 Budget Plan Code: COEA89-21695-U000

TABLE VIII - FY 1989 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. DIRECT HIRE</u>	U100	108.9		108.9		
Other Mission Funded Code 11	U105					
Education Allowances	U106	38.7		38.7		5.0
Cost of Living Allowances	U108	22.5		22.5		
Other Mission Funded Code 12	U110	0.7		0.7		
Post Assignment Travel	U111	4.0		4.0		1.0
Post Assignment Freight	U112	15.0		15.0		1.0
Home Leave Travel	U113	6.0		6.0		1.0
Home Leave Freight	U114	3.0		3.0		1.0
Education Travel	U115	3.0		3.0		1.0
R and R Travel	U116	11.0		11.0		6.0
Other Code 215 Travel	U117	5.0		5.0		2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	89.5		89.5	50.3	
F.N. Basic Pay	U201	86.6		86.6	50.0	4.0
Overtime/Holiday Pay	U202					
All Other Code 11 - F.N.	U203					
All Other Code 11 - F.N.	U204	2.9		2.9	0.3	
Benefits Former F.N. Pers.	U205					
<u>CONTRACT PERSONNEL</u>	U300	249.5		249.5	230.0	
PASA Technicians	U301					
U.S. PSC - Salary/Benefits	U302					
All Other U.S. PSC Costs	U303					
F.N. PSC Salary/Benefits	U304	119.5		119.5	100.2	9.0
All Other F.N. PSC Costs	U305					
Manpower Contracts	U306	130.0		130.0	130.0	58.0
<u>HOUSING</u>	U400	131.2		131.2	50.8	
Residential Rent	U401	66.9		66.9	27.8	5.0
Residential Utilities	U402	15.0		15.0	15.0	
Maintenance and Renovation	U403	8.0		8.0	8.0	
Quarters Allowances	U404					
Residential Furniture/Equip	U405	20.0		20.0		
Trans./Freight - Code 311	U406	20.0		20.0		
Security Guard Services	U407					
Official Residence Allowance	U408	0.5		0.5		
Representation Allowance	U409	0.8		0.8		

Organization: USAID/BURUNDI
 Budget Plan code: COEA89-21695-U000

TABLE VIII - FY 1989 ACTUAL
Continued
(\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>OFFICE OPERATIONS</u>	U500	170.9		170.9	65.2	
Office Rent	U501	41.2		41.2	10.2	
Office Utilities	U502	10.0		10.0	10.0	
Building Maint./Renovation	U503	23.5		23.5	6.0	
Office Furniture/Equipment	U504	9.7		9.7		
Vehicles	U505					
Other Equipment	U506					
Transportation/Freight	U507	6.0		6.0		
Furn/Equip/Vehicle Repair/Maint.	U508	6.0		6.0		
Communications	U509	9.0		9.0	9.0	
Security Guard Services	U510					
Printing	U511					
Site Visits - Mission	U513	0.5		0.5		3.0
Site Visits-AID/W	U514	6.0		6.0		2.0
Information Meetings	U515	13.0		13.0		5.0
Training Attendance	U516					
Conference Attendance	U517	5.0		5.0		1.0
Other Operational Travel	U518					
Supplies & Materials	U519	35.0		35.0	24.0	
Contract Consulting Services	U521					
Contract MGT./Proj. Services	U522					
Special Studies/Analyses	U523					
All Other Code 25	U524	6.0		6.0	6.0	
TOTAL OPERATING EXPENSE BUDGET		750.0		750.0	396.5	
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	750.0		750.0	396.5	

OTHER INFORMATION

Exchange Rate Used in Calculations					<u>130</u>
Estimated Inflation Rate				<u>4%</u>	
U.S. Direct Hire workforce levels:					
	Positions			<u>5.0</u>	
	Workyears			<u>5.0</u>	

Organization: USAID/BURUNDI
 Budget Plan Code: COEA90-21695-U000

TABLE VIII - FY 1990 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. DIRECT HIRE</u>	U100	195.2		195.2		
Other Mission Funded Code 11	U105					
Education Allowances	U106	49.8		49.8		6.0
Cost of Living Allowances	U108	20.8		20.8		
Other Mission Funded Code 12	U110	2.1		2.1		
Post Assignment Travel	U111	17.0		17.0		3.0
Post Assignment Freight	U112	45.0		45.0		3.0
Home Leave Travel	U113	14.0		14.0		3.0
Home Leave Freight	U114	28.0		28.0		3.0
Education Travel	U115	3.0		3.0		1.0
R and R Travel	U116	10.5		10.5		5.0
Other Code 215 Travel	U117	5.0		5.0		2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	91.5		91.5	52.3	
F.N. Basic Pay	U201	88.6		88.6	52.0	4.0
Overtime/Holiday Pay	U202					
All Other Code 11 - F.N.	U203					
All Other Code 11 - F.N.	U204	2.9		2.9	0.3	
Benefits Former F.N. Pers.	U205					
<u>CONTRACT PERSONNEL</u>	U300	271.8		271.8	250.5	
PASA Technicians	U301					
U.S. PSC - Salary/Benefits	U302					
All Other U.S. PSC Costs	U303					
F.N. PSC Salary/Benefits	U304	141.8		141.8	120.5	10.0
All Other F.N. PSC Costs	U305					
Manpower Contracts	U306	130.0		130.0	130.0	58.0
<u>HOUSING</u>	U400	167.2		167.2	50.8	
Residential Rent	U401	66.9		66.9	27.8	5.0
Residential Utilities	U402	15.0		15.0	15.0	
Maintenance and Renovation	U403	8.0		8.0	8.0	
Quarters Allowances	U404					
Residential Furniture/Equip	U405	38.0		38.0		
Trans./Freight - Code 311	U406	38.0		38.0		
Security Guard Services	U407					
Official Residence Allowance	U408	0.5		0.5		
Representation Allowance	U409	0.8		0.8		

Organization: USAID/BURUNDI
 Budget Plan code: COEA90-21695-U000

TABLE VIII - FY 1990 ACTUAL
Continued
(\$000)

<u>Expense Category</u>	<u>Func Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>OFFICE OPERATIONS</u>	U500	227.3		227.3	76.3	
Office Rent	U501	46.2		46.2	10.2	
Office Utilities	U502	10.0		10.0	10.0	
Building Maint./Renovation	U503	10.0		10.0	10.0	
Office Furniture/Equipment	U504	10.0		10.0		
Vehicles	U505	25.0		25.0		
Other Equipment	U506	10.0		10.0		
Transportation/Freight	U507	15.0		15.0		
Furn/Equip/Vehicle Repair/Maint.	U508	6.0		6.0	6.0	
Communications	U509	9.0		9.0	9.0	
Security Guard Services	U510					
Printing	U511					
Site Visits - Mission	U513	1.1		1.1	1.1	4.0
Site Visits - AID/W	U514	20.0		20.0		5.0
Information Meetings	U515	13.0		13.0		5.0
Training Attendance	U516	5.0		5.0		2.0
Conference Attendance	U517	6.0		6.0		1.0
Other Operational Travel	U518					
Supplies & Materials	U519	35.0		35.0	24.0	
Contract Consulting Services	U521					
Contract MGT./Proj. Services	U522					
Special Studies/Analyses	U523					
All Other Code 25	U524	6.0		6.0	6.0	
TOTAL OPERATING EXPENSE BUDGET		<u>953.0</u>	<u>(203)*</u>	<u>953.0</u>	<u>429.9</u>	
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>953.0</u>	<u>(203)*</u>	<u>953.0</u>	<u>429.9</u>	

OTHER INFORMATION

Exchange Rate Used in Calculations		<u>130</u>
Estimated Inflation Rate		<u>4%</u>
U.S. Direct Hire workforce levels:	Positions	<u>5.0</u>
	Workyears	<u>5.0</u>

Mission plans to use up to \$203,000 from Trust Fund Account to cover some operational costs, that has to be agreed upon with the GRB.

Organization: USAID/BURUNDI

TABLE VIII(a)
Narrative

Our OE Budget for FY 1990 shows an increase of twenty-seven per cent over our authorized level for FY 1989. We show an FY 1989 budget requirement that is within the authorized level of \$750,000. This is the same level as our projected expenditures for FY 1988. We have maintained this level despite the fact that FY 1989 is the first year of increase in the Burundi program. The increases in our FY 1990 budget are mainly caused by personnel changes (transfers and replacements) of sixty percent of our staff. The cost of travel, freight, and possible education allowance costs for three replacement families during the third and fourth quarters of FY 1990 represent 43% of the net budget increase. Due to the increase in our program, we will also need to fund additional TDY assistance on which we depend for routine support. Another element of the increase in U100 and U200 costs is the addition of a PSC/FSN Program Assistant which must be deferred to FY 1990 due to funding constraints.

We have also budgeted for an increase in office rent in FY 1990 in order to provide additional space needed for two new OE and project-funded PSC positions (one of which will be in place in FY 1988) and TDY office space/conference room. Since FY 1987 we had relied on the Office of Security's plan to build a safehaven which would have also doubled as office space. We now are told that no funds will be available for Burundi in FY 1988 and probably not in FY 1989.

Due to our rapid program buildup, we have had to fund the travel of several AID/W TDYs, for which we had not budgeted. In doing so, we were forced to defer procurement of replacement household furniture, and one field vehicle. Thus, we must budget in FY 1990 for replacement items, the required additional space, and personnel, plus the normal prudent replacement of essential office and residential equipment and appliances.

The household furniture and vehicle are needed in FY 1988 but even the funds budgeted for this procurement have been diverted to cover TDY travel costs. Since our FY1989 budget cannot absorb these deferred expenses, we must request funds for these requirements in FY 1990.

Thus, we have a real need of an additional \$55,000 in FY 1988 should the Bureau have funds available toward the end of the year, and an additional \$12,000 in FY 1989 for office space.

Despite the size of our FY 1990 budget request, it is only 27%, or \$203,000, above our FY 1988 and 1989 levels. We hope to cover this entire amount from funds to be generated by a Trust Fund. We hope to successfully negotiate agreement with the GRB during FY 1989 when we begin negotiation of our non-project AEPRP. There has been no experience with a Trust Fund in Burundi. Even if we are successful, as we hope to be, in reaching agreement with the GRB, we will not receive the first tranche of local currency generations until late FY 1989 and it is unlikely that any funds will be available for USAID administrative support uses until the second tranche is released in FY 1990. Therefore, we hope the 27% increase in our FY 1990 request will be covered by Trust Funds which would result in no net increase to our OE dollar budget.

Organization: USAID BURUNDI

TABLE VIII(b)
Information on F.N. PSC Costs

Job Title/Description	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
AIDREP's Secretary	13.7 3/87 - 2/88	16.0 3/88 - 2/89	17.0 3/89 - 2/90	18.0 3/90 - 2/91
AGR Secretary	6.9 9/87 - 3/88	14.3 3/88 - 6/89	13.5 7/89 - 6/90	14.0 7/90 - 6/91
Participant TRG. Assistant	9.4 1/87 - 12/87	4.5 1/88 - 6/88	-	-
GDO Secretary	8.9 6/87 - 12/87	23.7 1/88 - 6/89	17.0 7/89 - 6/90	18.0 7/90 - 6/91
GDO Asst.		6.2 7/88 - 10/88	22.0 11/88 - 10/90	22.0 11/90 - 10/91
Asst. Prg. Off.				15.5 10/89 - 9/90
PROG. Secretary	5.5 6/87 - 1/88	14.0 2/88 - 6/89	12.0 7/89 - 6/90	13.0 7/90 - 6/91
GSO	21.6 1/87 - 12/87	17.6 1/88 - 1/89	19.3 2/89 - 1/90	21.3 2/90 - 1/91
Systems Manager	3.1 1/87 - 4/87	5.5 3/88 - 3/89	6.2 4/89 - 3/90	6.5 4/90 - 3/91
EXO Secretary		5.0 3/88 - 3/89	5.5 4/89 - 3/90	6.0 4/90 - 3/91
Custom/Protocol Assistant	6.0 7/87 - 7/88	6.4 7/88 - 7/89	7.0 7/89 - 7/90	7.5 7/90 - 7/91

Organization: USAID BURUNDI

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

Job Title/Description	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Financial Mgmt Consultation and Trg. 3/87 - 7/87	38.0	-	-	-
(Summer Intern) Research data for AEPRP	-	-	-	5.0 6/90 - 8/90

Organization: USAID BURUNDI

TABLE VIII(c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Jean Mihigo/USAID Contract covering the services of (1) Day/Night Guards (2) Drivers and Mechanic (3) Maintenance staff	167.2	130.0	130.0	130.0

Organization: USAID BURUNDI

TABLE VIII(d)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Temporary secretarial services (FY 1987) and miscellaneous services including translation and English language training costs.	15.5	6.0	6.0	6.0

Organisation: USAID/EURUNDI

TABLE VIII (e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
<u>1. Capital Investment:</u>				
A. Purchase of Hardware				
Wang APCPM023, 20 MB Hard Disk		644		
APCPM029, Winch. Contr. Card		284		
Wang PC-280-3, System Unit				4,300
" DSK-0360-PC2, 360KB Floppy Drive				
" DM 50/300, Multifunctional Matrix Printer				
B. Purchase of Software				
Wang WPS-IWP-PC2-9, Word Processing				
WPS-SYSER-PC2, System Services Software				
DATAEASE				
REFLEX				
SYMPHONY				
C. Site Facility				
			4,700	
Merlin Gerin Micropac SX1000 UPS				
SUBTOTAL Section 1		<u>928</u>	<u>4,700</u>	<u>6,000</u>
<u>2. Personnel</u>				
A. Compensation, Benefits, and Travel	8.2	5.5	6.2	6.5
B. Workyears	1.2	1.0	1.0	1.0
<u>3. Equipment Rental, Space and Other Operating Costs</u>				
A. Lease of Equipment				
B. Space				
C. Supplies and Materials				
D. Non-Commercial Training				
SUBTOTAL Section 3	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Organization: USAID/BURUNDI

TABLE VIII(e)
(Continued)

Item and Explanation	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. <u>Commercial Services</u>				
A. Computer Time				
B. Leased Telecommunications Services				
C. Operations and Maintenance				
(1) Operations				
(2) Maintenance:	3.8			
Other than WANG				
WANG (local funding)				
WANG (A.I.D./W funding)				
D. Systems Analysis and Programming				
E. Systems Design and Engineering				
F. Studies and Other				
SUBTOTAL Section 4	<u>3.8</u>	<u> </u>	<u> </u>	<u> </u>
5. TOTAL DOLLARS	<u>3.8</u>	<u> </u>	<u> </u>	<u> </u>
TOTAL WORKYEARS (from item 2A)	<u>1.2</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
6. <u>Mission Allowance Levels:</u>				
A. Existing Systems				
B. New/Expanded Systems				

ANNEX I
TABLE VIII(g)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990
1005	AID REP.	NONE	1.0	1.0	1.0
1010	PROG OFF.	PDS - (695-0510)	1.0	1.0	1.0
1020	AGR DVL OFF.	Basic Food Crops (695-0101)	1.0	1.0	1.0
		Small Farm. Syst. (695-0106)			
		AEPRP (695-0125)			
		Ag. Policy Program (695-0126)	1.0	1.0	1.0
1040	GEN DVL OFF.	Human Resources DVL (695-0121)			
		Population (695-0123)			
		Alternative Energy (695-0103)			
		CCCD (698-0421)			
1061	EXEC. OFF.	NONE	1.0	1.0	1.0
Total Positions			<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Total Workyears			<u>5.0</u>	<u>5.0</u>	<u>5.0</u>

* SACode - Special Activity Codes:

- | | |
|------------------------------------|----------------------------------|
| (a) Disaster Relief Officer | (f) PVO Officer |
| (b) EEO Officer | (g) Private Enterprise Officer |
| (c) Emergency Preparedness Officer | (h) Security Officer |
| (d) Energy Officer | (i) Women-in-Development Officer |
| (e) Environment Officer | (j) Other (specify): |

NOTE: Direct Hire workyear total shown in TABLE VIII (g) must agree with Function Code 101 Unit TABLE VIII including IDIs workyears covered under Table VIII(h).

ANNEX I
TABLE VIII(i)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category Descriptive Job Title		Funding	FY 1988	FY 1989	FY 1990
TCNDH	Budget & Fiscal Speclst.	OE	1.0	1.0	1.0
FSNDH	B & F Asst.	OE	1.0	1.0	1.0
FSNDH	Admin. Asst.	OE	1.0	1.0	1.0
FSNDH	Secretary	OE	1.0	1.0	1.0
Total Positions		OE	<u>4</u>	<u>4</u>	<u>4</u>
Total workyears		OE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total Positions FY 87 Only		LSC	<u>4</u>	<u>0</u>	<u>0</u>
Total Workyears FY 87 Only		LSC	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII(i) must agree with Function Code 201 Units on Table VIII.

ANNEX I

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE VIII(j) - Information on Part-Time
Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
----------------	-----------------------	---------	------------	------------	------------

N/A

Total Positions	OE	—	—	—
Total Workyears	OE	—.	—.	—.
Total Positions	PRG	—	—	—
Total Workyears	PRG	—.	—.	—.

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII(g) must agree with workyear levels authorized by the Africa Bureau for Part-Time.

ANNEX I
Table VIII(k)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
USPSC	Asst. AG. DVL. OFF.	PRG	1.0	-	-
FSNPSC	AID Rep. Secretary	OE	1.0	1.0	1.0
FSNPSC	Customs/Protocol Asst.	OE	1.0	1.0	1.0
FSNPSC	GDO Secretary	OE	1.5	1.0	1.0
FSNPSC	GDO Asst.	PRG	0.7	-	-
		OE	0.3	1.0	1.0
FSNPSC	Participant Training Asst	OE	0.4		
		PROG	0.6	1.0	1.0
FSNPSC	PROG Secretary	OE	1.4	1.0	1.0
FSNPSC	Asst. PROG. Off.	OE	-	-	1.0
FSNPSC	AGR Secretary	OE	1.3	1.0	1.0
FSNPSC	AGR Secretary	PRG	1.0	-	-
FSNPSC	EXO Secretary	OE	1.0	1.0	1.0
FSNPSC	Systems Manager	OE	1.0	1.0	1.0
FSNPSC	GSO	OE	1.0	1.0	1.0
Total Positions		OE	<u>9</u>	<u>9</u>	<u>10</u>
Total Workyears		OE	<u>9.9</u>	<u>9.0</u>	<u>10.0</u>
Total Positions		PRG	<u>3</u>	<u>1</u>	<u>1</u>
Total Workyears		PRG	<u>3.3</u>	<u>1.0</u>	<u>1.0</u>

NOTE: Foreign National, including TCNs, Personal Service Contract OE funded workyear totals shown in Table VIII(k) must agree with Function Code 304 Units on Table VIII.

BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION
ANNEX K - NARRATIVE PRIVATIZATION PLAN

1. Progress

Until earlier this fiscal year, USAID/Bujumbura was being seriously considered for the Africa Bureau's Small Country Strategy. The future of the program here was so tenuous that no consideration could be given to privatization activities, despite the high priority which they had been accorded by the Agency. As noted in the introduction, however, the program here is now being redesigned and augmented in order to support the objectives of the President's Initiative to End Hunger in Africa and the GRB/IBRD/IMF structural adjustment program. The cornerstone of the USAID's restructuring effort is a FY 1989 AEFPP that heavily emphasizes the private sector, with particular emphasis on agribusiness activities. Every effort will be made during the design and intensive review of the PAIP and PAAD to identify privatization activities that the program could support.

2. Strategy/Targets

To be defined, as noted above.

BURUNDI
 FY 1990 ANNUAL BUDGET SUBMISSION
 ANNEX L - MICRO, SMALL AND SMALL FARM ENTERPRISES

ESF and DFA dollar commitments for Micro and Small Enterprise Programs (U.S. Dollars Thousands)	FY 88 EST.	FY 89 Proposed	FY 90 AAFL
I. ESF Dollar Commitments	N/A	0	0
--A. For Micro Enterprises			
-- 1. For Micro Enterprises			
--B. For small Enterprises			
-- 1. For Credit			
-- 2. For TA/Training			
--C. For small Farmers			
-- 1. For Credit			
-- 2. For TA/Training			
II. DFA Dollar Commitments	5	56	84
-- A. For Micro Enterprise			
-- 1. For Credit			
-- 2. For TA/Training		15	18
--B. For Small Enterprise			
-- 1. For Credit			
-- 2. For TA/Training		33	45
--C. For Small Farmers			
-- 1. For Credit			
-- 2. For TA/Training	5	8	21

The Expenditure of Non-Project Assistance Local Currency Generations for Micro and Small Enterprises Programs (in Thousands of U.S. Dollars Equivalents)

	FY 88 EST	FY 89 PROPOSED	FY 90 ARFL
I. From ESF Generations			
A. For Micro Enterprises			
-- 1. For Credit			
-- For TA/Training			
B. For Small Enterprises			
-- 1. For Credit			
-- 2. For TA/Training			
C. For Small Farmers			
-- 1. For Credit			
-- 2. For TA/Training			
II. From DFA Generations (if any)			
A. For Micro Enterprises			
-- 1. For Credit		11	14
-- 2. For TA/Training			
B. For Small Enterprises			
-- 1. For Credit		24	34
-- 2. For TA/Training			
C. For Small Farmers			
-- 1. For Credit			
-- 2. For TA/Training	5	6	15
III. P.L. 480 Generations			
A. For Micro Enterprises			
-- 1. For Credit			
-- 2. For TA/Training			
B. For Small Enterprises			
-- 1. For Credit			
-- 2. For TA/Training			
C. For Small Farmers			
-- 1. For Credit	10	11.5	0
-- 2. TA/Training			

BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE I - FUNCTIONAL ATTRIBUTIONS
DFA AND FOOD AID REPORTING MATRIX
ACTUAL FY 1987
(\$000)

SECTOR/SUBSECTOR	TOTAL BUDGET	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRNG
DFA:						
NATURAL RESOURCES MGT. BIO-DIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	750			110	30	750
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION OTHER EDUC/HRD	1010			165	285	1010
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER						
TOTAL DA	1760			275	315	1760
FOOD AID:						
TOTAL DA/FOOD AID						

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BURUNDI
 FY 1990 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU TABLE I - FUNCTIONAL ATTRIBUTIONS
 DFA AND FOOD AID REPORTING MATRIX
 ESTIMATE FY 1988
 (\$000)

SECTOR/SUBSECTOR	TOTAL BUDGET	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TPWS
DFA:						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACILITIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.						
- POPULATION	1500			1350	50	250
HEALTH AIDS CHILD SURVIVAL						
	300			300		50
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION OTHER EDUC/HRD						
	500			100	200	500
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER/PDS	200	200				
TOTAL DFA	2500	200		1750	250	800
FOOD AID:						
TOTAL DFA/FOOD AID RESOURCES						

BURUNDI
 FY 1990 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU TABLE I - FUNCTIONAL ATTRIBUTIONS
 DFA AND FOOD AID REPORTING MATRIX
 PLANNED FY 1989
 (\$000)

SECTOR/SUBSECTOR	TOTAL BUDGET	PROGRAMMING MODALITIES*				
		POL PEF	NPA	WID	PRIV SECT	TRNG
DFA:						
NATURAL RESOURCES MGT.						
BIODIVERSITY	1/					
TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	150	150				150
AGRICULTURAL RESEARCH	200	200			200	
AGRICULTURAL MARKETING	3200	3200		175	950	75
AGRICULTURE, N.E.S.	2250	2100		50	50	200
POPULATION	900	50		650	100	220
HEALTH	110			60	15	50
AIDS	2/					
CHILD SURVIVAL	215			100	10	25
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
OTHER EDUC/HRD	1000			150	350	1000
DEVELOPMENT MANAGEMENT	1000	1000				75
FINANCIAL MARKETS	2000	2000			2000	20
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	2000	2000		100	2000	
OTHER/PDS	1475	1475		125	1000	
TOTAL DFA	14500	12175		1490	6675	1815
FOOD AID:						
TOTAL DFA/FOOD AID RESOURCES	14500	12175		1490	6675	1815

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1/ A biodiversity project entitled Burundi National Parks was approved by AID/W as a grant to the Peace Corps by AID/W for \$191,000. It is not included in the ABS.

2/USAID has requested a \$1 million grant in AIDS from AID/W for the WNC Program in Burundi. It is not included in the OYB.

BURUNDI
 FY 1990 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU TABLE I - FUNCTIONAL ATTRIBUTIONS
 DFA AND FOOD AID REPORTING MATRIX
 PLANNED FY 1990
 (\$000)

SECTOR/SUBSECTOR	TOTAL BUDGET	PROGRAMMING MODALITIES*				TRNG
		POL REF	NPA	WID	PRIV SECT	
DFA:						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE	100	100				50
AGRICULTURAL RESEARCH	100	100		15		
AGRICULTURAL MARKETING	250	250		40	185	
AGRICULTURE, N.E.S.	300	300		50	225	
-POPULATION	1500			795	50	200
HEALTH						
AIDS						
CHILD SURVIVAL						
PRIMARY EDUCATION						
SECONDARY EDUCATION						
VOCATIONAL EDUCATION						
OTHER EDUC/HRD	1240			250	400	1240
DEVELOPMENT MANAGEMENT	500	500				
FINANCIAL MARKETS	300	300				
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	1450	1450				
OTHER/PDS	260	260				
TOTAL DFA						
FOOD AID:	0					
TOTAL DFA/FOOD AID RESOURCES	5000	3260		1150	350	1490

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BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU TABLE II - PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD
(\$000)

Project #	Project Title	Total Cost		Obligated Thru FY 1997	FY 87 Pipeline	FY 1988		FY 1989	
		Auth	Plan			Oblig.	Expend.	Oblig.	Expend.
<u>REGIONAL DA CR DEA</u>									
695-0101	Basic Food Crops	5690	6590	6590	1201	---	439	---	---
695-0102	Alternative Energy	9000	9000	9000	1408	---	1046	---	---
695-0105	Bururi Forest	1144	1144	1144	195	---	---	---	---
695-0106	Small Farm Research	7790	7790	7790	6469	---	1600	---	1500
695-0108	Rural Road (Rt 84)	1346	1346	1346	31	---	---	---	---
695-0109	Community Water Supply	330	330	330	17	---	---	---	---
695-0112	Rural Roads II	1087	1087	1087	18	---	---	---	---
695-0121	Human Resource Dev	4500	4500	1760	1760	500	500	1000	1500
695-0122	Population	---	4850	---	---	1500	50	900	900
695-0125	AEPPP	---	12000	---	---	---	---	12000	7900
695-0126	Agricultural Policy	---	8000	---	---	---	---	---	---
695-0421	Child Survival	---	625	---	---	300	---	325	280
<u>REGIONAL DA</u>									
698-0433.27	ANCP II	1327	1327	1327	562	---	395	---	130
698-410.34	Family Health Inst.	---	350	---	---	---	---	350	175
698-9901.01	Special Self Help Proj	355	355	355	---	282	282	285	285

BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III PVO ACTIVITY

Project #	Project Title	PVO Name (US/Non-US)	Source of Funding	LOP (FY yrs)	Total PVO LOP - %	FY-88 Obligations (\$000's)	FY-89 Obligations	FY-90 Obligations
695-0101	Basic Food Crops	VOCA/US	Project	80 8	12 - 0	---	---	---
695-0123	Population	Pathfinder/US	Project	89 5	3350 - 69	1500	550	900

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BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION

AFR BUREAU TABLE IV - REGIONALLY AND CENTRALLY FUNDED BLY-INS

(\$000)

PROJECT/NUMBER	FY 1988 Estimate	FY 1989 Planned	FY 1990 Proposed	
FHI 117 (898-0482)	----	350	----	(a)
CCCD/ (895-0421)	300	325	----	(b)

NARRATIVE

(a) Activity will fund BUCEN participation in Burundi's 1990 census.

(b) Activity will fund USAID/Burundi's participation in Combating Childhood Communicable Disease Project.

BURUNDI
FY 1990 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE V - CENTRALLY FUNDED ACTIVITIES

FY-88 Project # Obligations	FY-89 Project Title Obligations	FY-90 Obligations	Implementing Organization (US/Non_US)	LOP (yrs)	LOP (\$000)
I. <u>Directly Related To Mission Portfolio:</u>					
698-0410	Expanded Program of Immunization				
698-0433	AMDP II				
698-0455	AFGRAD				
	RAPID II				
	JHPIEGO				
II. <u>INDIRECTLY RELATED TO MISSION PORTFOLIO</u>					
NONE					
III. <u>NOT RELATED TO MISSION PORTFOLIO</u>					
	BRIDGES				90
	Westinghouse Inc.				132

NEW PROJECT NARRATIVE

Program Title: Agricultural Sector Growth and Diversification

Program Number: (695-0125)

Program Funding: LOP \$20,000 million
FY 89: \$12,000 (AEPRP)
FY 90: \$ 3,000 (OYB)

Appropriation Account: Development Fund for Africa

Program Objectives: A.I.D. assistance in Burundi is undergoing a major change in orientation. Guidance from AID/W in January 1988 asked that the Burundi program be restructured to support the President's Initiative to End Hunger in Africa in general, and sectoral adjustment in particular. Specifically, the Mission was asked to orient its assistance efforts to support the economic reform program which Burundi is currently undertaking in collaboration with the IMF and the World Bank. In addition, the Africa Bureau has an interest in our attempt to structure our future assistance in a program versus a project mode. This Agricultural Sector Program addresses all of these objectives.

The Mission has completed several analyses of Burundi's performance in its economic reform program and has developed a Preliminary Strategy Statement for future A.I.D. assistance. From this work, a preliminary framework of objectives has been established for what appear to be the most appropriate target for A.I.D. assistance. These objectives are focused on the agricultural sector and will foster policy changes which will lessen government's role in the economy and promote the development of the private sector. While the objectives emanate from the reform program outlined in the IMF/World Bank Structural Adjustment Program, each carries the reform program a step further. Aimed at economic growth and greater employment, these objectives are:

Achieving greater participation of Burundi's predominately rural population in the country's economy.

Achieving substantial increases in rural incomes and living standards.

Developing a dynamic private agribusiness sector.

Problems Addressed: The basic problems to be addressed are poor economic growth and low living standards. Burundi is an agricultural economy which has followed a strategy of major government involvement in most sectors of the economy. This predominance of government has maintained Burundi as a rural, subsistence, and non-monetized economy that is oriented to highly localized markets. Growth in the agricultural sector will evolve only if there is dynamic participation by the population in a more modern, market-oriented, agriculture.

Means of Dealing with the Problem: Burundi already has shown its commitment to economic growth through its strict adherence to an IMF/World Bank structural adjustment program. Agricultural success in the early stages of this program has been tied very closely to Burundi's predominate export crop - coffee. Attention will now be broadened in the second-phase structural adjustment program. A.I.D. will build on this effort with a sector program in agriculture dealing with agricultural input supply, agricultural market development, agribusiness development, and export diversification.

The Agricultural Sector Growth and Diversification program will combine the resources of an AEPRP and subsequent OYB funds in a six-year program. The emphasis of the AEPRP will be early impact in areas where A.I.D. and IBRD already have been involved in policy dialogue and conditions are favorable for policy reform achievement. Subsequent resources will allow both a deepening and expansion of the reform agenda.

Foreign exchange made available to the GRB under the Program will provide the means for the GRB to meet its overall import requirements, particularly as regards agricultural inputs, equipment, and related material. An Enterprise Fund will be established to help finance local entrepreneurs. In addition, a small amount will be set aside for technical assistance to help implement the agricultural reforms adopted. Counterpart local currency deposits made by the GRB will help support these and other activities as jointly agreed upon.

An important and newly-conceived element of the Agricultural Sector Program will be the creation of an Enterprise Fund to promote the creation and/or expansion of private enterprises in the agribusiness area broadly defined to include input production, processing, and marketing of both inputs and production. The Fund would not be a credit institution, but would play an active role in taking equity positions in enterprises that needed to create or expand their capital base. The fund would be administered by a board comprising the Ministry of Finance, the Chamber of Commerce and the banking community.

The Agricultural Sector Program will resolve Burundi's greatest input constraint to increased agricultural production by assisting the GRB in developing a national seed program. This has been an area of policy dialogue between A.I.D. and the GRB for the past year which culminated in a meeting called by the GRB in May 1988 with the donor community. Indications from this meeting are that the GRB is prepared to consider totally revamping its approach to the seed sector that would include establishing national standards and policies in the area of improved seeds, developing the conditions for improved promotion and marketing of seeds, replacing the public sector with the private sector for a major portion of seed production and marketing, and removing a large portion of the subsidies currently provided for seed production.

Another element of the program would be assistance to agricultural production and marketing cooperatives. While the GRB promotes cooperative development as a matter of principle, most existing cooperatives are not viable and are heavily influenced or controlled by the Ministry of Rural Development's Department of Cooperatives. The Market Development component of the Agricultural Sector Program will create the conditions for, as well as support for, promotion of grass

roots primary cooperative societies. As part of the reform agenda, the GRB will be asked to redefine its policies regarding cooperatives with the intent of allowing a cooperative movement to be built upon the principles of responding to the needs and desires of the membership.

Cooperative development is doubly important since coops will be expected to play a major role in private seed production, agricultural input and production marketing, and possible food transformation agribusiness activities. Thus, the emphasis will be on rapid movement in this area with assistance provided by a full-time specialist from a U.S. Cooperative Development Organization under the Agricultural Sector Program's technical assistance set-aside.

Export diversification will be sought through a series of actions to stimulate exports as identified by studies of Burundi's domestic resource costs, market potential, and policy or institutional constraints. Again, cooperatives and agribusiness supported under the Agricultural Sector Program will play an integral part in creating the conditions for export diversification.

Target Group: In the early stages of the program, the primary target groups will be those in the monetized economy which have the greatest capacity of vitalizing the Country's latent potential. The marketing programs for agricultural products thus developed will effect a large portion of rural subsistence farmers who are prepared to enter the modern monetized sector. By its nature, the Agricultural Sector Program will otherwise undifferentiate its target group by economic or social/ethnic groups, or by region.

Country: Burundi
 Program: Public Sector
 Contraceptive
 Product: 100, CRT 350A

Project No.: 695-0123
 Prepared by: USAID/BURUNDI
 Date: June 2, 1988

CY1988
CONTRACEPTIVE PROCUREMENT TABLE
 (in 1,000's)

	CY1986 ACTUAL	CY1987 ACTUAL	CY1988 ESTIMATED	CY1989 ESTIMATED	CY1990 ESTIMATED	CY1991 ESTIMATED
1. <u>BEGINNING OF YEAR STOCK</u>	0	2.6	3	-1.9	1.4	NA
PLUS						
2. <u>NEW SUPPLY OF SAME PRODUCT</u>						
(a) <u>AID Supplies Received to Date</u>	0	0	0	NA	NA	NA
(b) <u>Additional AID Quantities Scheduled for Shipment but not yet Received</u>	NA	NA	0	10.3	14	NA
(c) <u>Quantities Scheduled/Received from Other Sources of Same Product (Host Gov't/Other Donor)</u>	2.6	0	1.2	1.7	2.0	NA
MINUS	[Actually Received]	[Actually Received]	[...Received or Scheduled..]	[...Received or Scheduled..]	[...Received or Scheduled..]	[...Received or Scheduled..]
3. <u>ESTIMATED PRODUCT CONSUMPTION</u>						
(a) <u>Use/Sales/Distribution</u>	?	2.2	3.2	8.4	15.4	19.4
(b) <u>Transfer/Loss/Disposal</u>	?	.1	.15	.3	.2	.2
EQUALS						
4. <u>END OF YEAR STOCK</u>	2.6	.3	-1.9	1.4	1.4	NA
MINUS						
5. <u>DESIRED END OF YEAR STOCK LEVEL (Equal to Months of Estimated Use in Subsequent Year)</u>	NA	NA	8.4	15.4	19.4	NA
EQUALS						
6. <u>NET SUPPLY SITUATION/AID REQUIREMENT (Negative Number Signifies Additional Supplies Required from AID; Positive Number Signifies no AID Requirement)</u>	NA	NA	-10.3	-14	-18	NA

CELLS MARKED "NA" NEED NOT BE COMPLETED

(OVER)

12 mos

3/2/88

Country: Burundi
Program: Public Sector
Contraceptive
Product: 100, COT 280A

Project No.: 695-0123
Prepared by: P. H. Binder / K. Karubuzi
Date: June 8, 1988

CONTRACEPTIVE PROCUREMENT TABLE
ANNEX

1. SOURCE OF BEGINNING OF YEAR STOCK DATA: (Show actual stock on hand at each level of delivery system for CY1986 thru CY1988. If any figures are estimated, explain basis for calculation. Show source of information, e.g. "physical inventory 1/88".)

No records exist for 1986 and 1987. Stock on hand was estimated using UNFPA field report for 1987 and quantities provided by it in 1986

2. OTHER SOURCES OF SUPPLY: (List names of the sources of supply and quantities committed or received for sources included on Line 2c.)

UNFPA sent 2,600 pills in 1986 and is committed to provide 1200 pills in '88, 1,700 in '89 and 2000 in '90

3. ESTIMATED PRODUCT CONSUMPTION: (Specify basis for estimates, and explain substantial variations in year to year projected usage rates.)

Estimate was based on assumption that program utilization - training will increase the share of use in all methods and as follows: 1987 - 12 1/2%, 1988 - 14%, 1989 - 20%, 1990 = 22%, 1991 = 20%

4. DESIRED END OF YEAR STOCK: (Explain basis of amounts shown for Desired End of Year Stock. Show month's supply to be maintained at each level if stated policy exists.)

End of year stock was established as a bench mark. Six months is too short for a landlocked country and 18 months is long to make adjustments in product quantities.

5. REQUESTED SHIPPING SCHEDULE: (Provide a breakdown of quantities required from AID in CY1988 thru CY1990 by approximate month(s) you would like to receive supplies.)

Country: Rwanda

Project No.: 695-0123

Program: Public Sector

Prepared by: Parkfinder/Karambizi

Contraceptive Product: Condoms, semi coloured

Date: June 2, 1988

**CY1988
CONTRACEPTIVE PROCUREMENT TABLE
(In 1,000's)**

	CY1986 ACTUAL	CY1987 ACTUAL	CY1988 ESTIMATED	CY1989 ESTIMATED	CY1990 ESTIMATED	CY1991 ESTIMATED
1. <u>BEGINNING OF YEAR STOCK</u>	0	290	398	371	241	NA
PLUS						
2. <u>NEW SUPPLY OF SAME PRODUCT</u>						
(a) <u>AID Supplies Received to Date</u>	300	0	0	NA	NA	NA
(b) <u>Additional AID Quantities Scheduled for Shipment but not yet Received</u>	NA	NA	0	0	249	NA
(c) <u>Quantities Scheduled/Received from Other Sources of Same Product (Host Gov't/Other Donor)</u>		150	39	53	64	NA
MINUS		[Actually Received]	[...Received or Scheduled...]			
3. <u>ESTIMATED PRODUCT CONSUMPTION</u>						
(a) <u>Use/Sales/Distribution</u>	0	32	46	168	490	890
(b) <u>Transfer/Loss/Disposal</u>	10	10	20	15	15	
EQUALS						
4. <u>END OF YEAR STOCK</u>	290	398	371	241	49	NA
MINUS						
5. <u>DESIRED END OF YEAR STOCK LEVEL (Equal to Months of Estimated Use in Subsequent Year)</u>	NA	NA	168	490	890	NA
EQUALS						
6. <u>NET SUPPLY SITUATION/AID REQUIREMENT (Negative Number Signifies Additional Supplies Required from AID; Positive Number Signifies no AID Requirement)</u>	NA	NA	203	-249	-841	NA

* source

CELLS MARKED "NA" NEED NOT BE COMPLETED

12 mas

(OVER)

3/1/88

Country: Rwanda
Program: Public Sector
Contraceptive
Product: Condoms, Female condom

Project No.: 695-0123
Prepared by: P. Karamizi
Date: June 2, 1988

CONTRACEPTIVE PROCUREMENT TABLE
ANNEX

1. SOURCE OF BEGINNING OF YEAR STOCK DATA: (Show actual stock on hand at each level of delivery system for CY1986 thru CY1988. If any figures are estimated, explain basis for calculation. Show source of information, e.g. "physical inventory 1/88".)

No records exist for 1986 and 1987. Stock on hand was estimated using CYPs provided through this method in 1987 and quantities of condoms shipped to the country by USAID and UNFPA

2. OTHER SOURCES OF SUPPLY: (List names of the sources of supply and quantities committed or received for sources included on Line 2c.)

UNFPA sent 1987: 150,000 pieces and is committed for 39,000 pieces in 1988, 53,000 pieces in 1989, 44,000 pieces in 1990

3. ESTIMATED PRODUCT CONSUMPTION: (Specify basis for estimates, and explain substantial variations in year to year projected usage rates.)

Product consumption was estimated on the basis of the DHS 1987 and for subsequent years an estimated increase in use of ~~not was method~~ ^{method} as follows: '87: 2%₁₅; '88: 2%₁₅; '89: 4%₁₅; '90: 7%₁₀; '91: 10%₁₀

4. DESIRED END OF YEAR STOCK: (Explain basis of amounts shown for Desired End of Year Stock. Show month's supply to be maintained at each level if stated policy exists.)

End of year stock was established as a benchmark. UNFPA uses 6 months to start, 18 months the end of year stock would be too long to make adjustment operationally for a country where an FP program is new

5. REQUESTED SHIPPING SCHEDULE: (Provide a breakdown of quantities required from AID in CY1988 thru CY1990 by approximate month(s) you would like to receive supplies.)

December 1988: 150,000 pieces
May 1990: 100,000 pieces
December 1990: 400,000 pieces
May 1991: 441,000 pieces

Country: Ruanda
 Program: Public Sector
 Contraceptive
 Product: Training Tablets

Project No.: 695-0123
 Prepared by: Pathfinder/Karankizi
 Date: June 2, 1988

CY1988
CONTRACEPTIVE PROCUREMENT TABLE
 (in 1,000's)

	CY1986 ACTUAL	CY1987 ACTUAL	CY1988 ESTIMATED	CY1989 ESTIMATED	CY1990 ESTIMATED	CY1991 ESTIMATED
1. <u>BEGINNING OF YEAR STOCK</u>	0	0	0	0	-2	NA
PLUS						
2. <u>NEW SUPPLY OF SAME PRODUCT</u>						
(a) AID Supplies Received to Date	0	0	0	NA	NA	NA
(b) Additional AID Quantities Scheduled for Shipment but not yet Received	NA	NA	0	21	72	NA
(c) Quantities Scheduled/Received from Other Sources of Same Product (Host Gov't/Other Donor)	0	0	0	0	0	NA
	[Actually Received]		[...Received or Scheduled...]			
MINUS						
3. <u>ESTIMATED PRODUCT CONSUMPTION</u>						
(a) Use/Sales/Distribution	0	0	0	21	70	135
(b) Transfer/Loss/Disposal	0	0	0	2	1	
EQUALS						
4. <u>END OF YEAR STOCK</u>	0	0	0	-2	-1	NA
MINUS						
5. <u>DESIRED END OF YEAR STOCK LEVEL</u> (Equal to Months of Estimated Use in Subsequent Year)	NA	NA	21	70	135	NA
EQUALS						
6. <u>NET SUPPLY SITUATION/AID REQUIREMENT</u> (Negative Number Signifies Additional Supplies Required from AID; Positive Number Signifies no AID Requirement)	NA	NA	-21	-72	-136	NA

* source

CELLS MARKED "NA" NEED NOT BE COMPLETED

12 mas

(OVER)

Contraceptive Commodities Available from A.I.D. - CY 1988

PUBLIC SECTOR PROGRAMS

Condoms: - unit price: \$.0435
 (Ansell) - shipping carton: 6000 pieces, 44 lbs., 3.9 cu.ft.
 - shelf life: up to 5 years dependent on circumstances
 - no product inserts

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
49MM { Colored Sultan	49CS	
Non-Colored Sultan	49NS	
52MM { Colored Sultan	52CS	
Non-Colored Sultan	52NS	
Colored Preservativo	52CU	Mexico

Orals: - unit price: \$.12
 (Wyeth) - shipping carton: 1200 cycles, 19 lbs., 1.33 cu.ft.
 - FDA approved shelf life: 5 years
 - product inserts: English, French, Spanish, multiple

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
Lo-Gentrol Blue Lady	LGNP	Philippines, Uruguay
Lo-Femeral Blue Lady	LFMP	<u>/only</u>
Ovrette Pink Lady	OVRP	

IUDS: - unit price: \$1.00
 (Finishing Enterprises) - shipping carton: 200 units, 10 lbs., 1.32 cu.ft.
 - FDA approved shelf life: 4 years
 - product inserts: English

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
Copper T IUDs - TCU380A	CT38	

Vaginal Foaming Tablets:
 (Ortho) - unit price: \$0.097
 - shipping carton: 4800 tablets, 19 lbs., 1.57 cu.ft.
 - current estimate of shelf life: 3 years
 - product inserts: English, French, Spanish, Arabic

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
Conceptrol	VFT?	

Contraceptive Commodities Available from A.I.D. - CY 1988SOCIAL MARKETING PROGRAMS

- Condoms: - unit price: \$.0435
 (Ansell) - shipping carton: 6000 pieces, 44 lbs., 3.9 cu.ft.
 - shelf life: up to 5 years dependent on circumstances
 - no product inserts

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>	
49MM {	Colored Panther . . .	49CP	
	Colored Raja (red) . . .	49CR	
	Colored (no logo) . . .	49CX	
	Non-Colored (no logo) . . .	49NX	
52MM {	Colored Blue/Gold . . .	52CG	
	Colored Protektor . . .	52CK	Mexico
	Colored Tahiti . . .	52CT	Colombia
	Colored Panther . . .	52CP	
	Colored (no logo) . . .	52CX	
	Non-Colored Blue/Gold	52NG	
	Non-Colored Sathi . . .	52NH	
	Non-Colored Majestic . . .	52NM	
Non-Colored Panther . . .	52NP		
Non-Colored (no logo)	52NX		

- Orals: - unit price: \$.2845
 (Syntex) - shipping carton: 1200 cycles, 19 lbs., 1.33 cu.ft.
 - FDA approved shelf life: 5 years
 - product inserts: English, French, Spanish, multiple

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
Noriday 1+50	NRDS	
Norminest FE	NRMS	existing programs
Norquest FE	NRQS	/only

- IUDS: - unit price: \$1.00
 (Finishing Enterprises) - shipping carton: 200 units, 10 lbs., 1.32 cu.ft.
 - FDA approved shelf life: 4 years
 - product inserts: English

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
Copper T IUDs - TCU380A	CT38	

Vaginal Foaming Tablets:

- (Ortho) - unit price: \$0.097
 - shipping carton: 4800 tablets, 19 lbs., 1.57 cu.ft.
 - current estimate of shelf life: 3 years
 - product inserts: English, French, Spanish, Arabic

<u>Product Description</u>	<u>Code</u>	<u>Comments</u>
Flower Logo	VFTS	

CURRENT STANDARD-PROCURED CONTRACEPTIVE COMMODITY CONTRACTS

Contraceptive Foam - price: \$19.08 per dozen, mult. of 3 dozen.
(Ortho) \$50.00 minimum order
- shipping carton: 3 dozen, 12.4 lbs., .88 cubic feet
- current estimate of shelf life: 3 years

Product Description
Delfen Foam Clinic Kit
50 grams/container
63 applications

Delivery Schedule
up to 6000 doz. - 75 days
6001-7500 doz. - 90 days
