

PD-ABN-807
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USAID/BURUNDI ACTION PLAN

FY 1996 ABS

August, 1994

**USAID/BURUNDI ACTION PLAN
FY 1996 ABS**

I. PROGRAM SUMMARY

A. Overview

Political Situation

The assassination of the first elected President of Burundi in a failed coup attempt on October 21, 1993 followed by a period of ethnic violence and military reprisals, and the untimely death of his successor leading to a second period of instability, have set back the democratic reform process painstakingly put in place over the past five years. Governance has come to a standstill as senior government officials and other civil servants continue to be paralyzed by a dearth of legitimate leadership to guide the country.

The massacres of Tutsis and the victory of the RPF in Rwanda have emboldened the Burundian military and the minority Tutsi community. Since the failed coup attempt, there has occurred a gradual shift of political power from the largely Hutu FRODEBU party, which won the election, to the opposition parties who have the sympathies if not the support of the military. A long list of opposition demands has been imposed on the FRODEBU leadership as pre-conditions to negotiating the selection of a new President, and the period of the Interim Presidency has been extended by three months, to October, 1994. The military campaign to disarm civilians (Hutus) and reactions to it continue. Polarization between the ethnic groups has intensified, leading us to expect a prolonged period of instability.

Recent Embassy reporting reflects this disturbing trend: a trend which is further reversing the country's democratization. In effect, the former power center, concentrated in the largely Tutsi opposition parties and the military, are progressively eroding the ability of the democratically-elected civilian government to function. This anti-democratic trend constitutes, in effect, a de-facto coup d'etat in progress. The minority Tutsis had succeeded in ruling the majority Hutus for the past 32 years since independence, and they are using the political confusion engendered by the deaths of two Hutu Presidents to perpetuate their minority dominance. We judge this trend to be unsustainable and, therefore, unacceptable.

Well-Being of the Population

The impact of these events on the health and nutrition status of the population and on the economy has been enormous. Over the period of the crisis there has been a loss in food production amounting to a food deficit of over 183,000 ton equivalents of cereals and beans, and a slowdown of commercial activities in the countryside. The agricultural production deficit has had a

profound effect on the secondary and tertiary sectors. Inflation has doubled to over 11.4 percent per year. Many fear that the impending economic crisis may lead to a reversal of the liberal market economy approach followed by the government before the failed coup attempt, or worse, the collapse of the democratically-elected government.

USAID, working through and in concert with other bilateral and international donors, has established a humanitarian assistance program that initially provided emergency shelter, food and health assistance to affected populations both in Burundi and in the neighboring countries of Rwanda, Tanzania and Zaire. As the crisis in Rwanda unfolded many Burundian refugees returned, along with a growing number of Rwandan refugees fleeing to Burundi. To date, the US government has provided \$53.3 million in humanitarian assistance for Burundi alone and U.S. assistance is expected to increase given the enormity of the Rwandan crisis and its refugee impact on Burundi.

The Ordered Departure

In a quick response to the events which took the lives of the second Hutu President of Burundi and the President of Rwanda, the State Department issued an ordered departure for all "non-essential" personnel in Burundi on April 8, 1994. This measure was taken because of a concern that renewed outbreaks of massacres and reprisals would occur in Burundi and that fighting in Rwanda could spill over into Burundi, thereby threatening the security of American personnel. With the departure of non-essential personnel, the USAID program has been reduced to essentially emergency relief efforts and some democracy/governance activities. USAID's in-country presence has been reduced from nine USDH to four.

The pre-requisite for removal of the ordered departure is that there be a reduced security threat to American citizens living in Burundi. Since the ordered departure was initiated, the State Department has focussed on three conditions to indicate that this threat is reduced: (1) stability in Rwanda; (2) cessation of violence in Burundi and (3) agreement on a new consensus government. While it appears that the outward threat to Americans in Bujumbura is tolerable at present, it is not clear that the aforementioned conditions have been achieved. The Rwandan refugee problem and the exile of a large number of the former Rwandan army into eastern Zaire could still destabilize Burundi, there continue to be reported incidents of violence in Burundi, and the FRODEBU and opposition parties are making very slow progress in negotiations over the make-up of a new consensus government.

B. Overall Progress

The demands of the opposition parties call into question whether certain Burundian groups have the political will for

representative democracy to succeed. So far, the failure to demonstrate this will has stymied the USAID Mission's efforts at reconciliation between the major political parties and the military. This same lack of will has also paralyzed the USAID development program. To compound this situation, the absence of security has led to a curtailment of many productive activities in the capital and the countryside, and with it a reduction in the intensity of USAID/Burundi activities in health, agriculture and private enterprise development. USAID staff are required to be overly-cautious in traveling upcountry for fear of being in the wrong place at the wrong time, greatly hampering our development assistance program. Unfortunately, no end is in sight.

The ongoing instability mandates that the number of official American citizens living in Burundi be limited to only essential personnel for the foreseeable future. Given this, it will be impossible for USAID to carry out its normal bilateral development assistance program for at least the duration of FY95 and quite possibly through FY96. Under these circumstances, USAID has three broadly-defined options: (1) to close the program; (2) to maintain the program in a holding pattern indefinitely; or (3) to temporarily down-size the Mission.

Of these three options, the conditions do not yet call for the USG to abandon the Burundian people and their elected government. There is, and will continue to be, a dire need for humanitarian assistance and transition activities to assist Burundi and the region in their recovery from the human tragedy which has taken place. At the same time, there is still hope that democracy in Burundi will take hold and that the political parties will achieve a consensus that guarantees representation and free expression for all Burundians in the political, education, social services, and economic institutions of the country.

The achievement of lasting peace will not be accomplished overnight. Indeed, most indications are that it will take months if not years. If past experience is a guide, the appointment of a new President will not prevent the opposition from finding new fault and making new demands on the elected government. It would be a waste of scarce developmental resources to continue to leave our normal assistance program on hold. Already, nine months have past since the October attempted coup and project activities have stagnated, the pipeline of unspent project funds has grown to over \$20 million, the humanitarian assistance program is requiring an enormous commitment of U.S. resources, and frustrated employees want to move on in their careers.

The only reasonable reaction to the ongoing events, taking into account our best judgement of the future and the unlikelihood that a lasting solution to the ethnic question will soon be found, is to temporarily down-size the program. This is not an easy decision for USAID, but a necessary one. We have invested heavily

in promoting economic growth, private sector training, democracy/governance, and most recently in health and population delivery systems. However, until ethnic tensions subside and more rational voices of moderates on both sides are heard and heeded, security conditions in the country preclude USAID from engaging in our regular program.

Until such time that the Burundians find a more lasting solution to the ethnic problem, USAID's development assistance program should be limited primarily to humanitarian relief and democracy/governance activities. This reduced set of objectives will make it possible for the USG to meet the most pressing needs of the country, while still reducing our physical presence in Burundi.

II. Strategic Objectives

A. Humanitarian Assistance

Providing short-term humanitarian assistance and aiding in the post crisis transition to normalcy will become the central focus and the first strategic objective of the USAID Mission over the next 12-24 months. Over the past several months many of the Burundian refugees have returned from Zaire, Rwanda, and Tanzania and are settling in temporary camps where they can be assisted until arrangements are made for them to return to their homes. Other displaced persons within Burundi are returning to their former communities where it is feasible. If current trends continue, most Burundian refugees and displaced persons will be resettled by June, 1995.

For Rwandan refugees and displaced persons, the hope for an early return to their lands is less assured. The 200,000 or so Rwandan refugees inside Burundi as of 7/27 may not be allowed or willing to return for some time. USAID Burundi assists the Disaster Assistance Response Team (DART) (with one person stationed in Burundi full time) in the delivery of humanitarian assistance to Rwandan refugees in Tanzania, and is in a position to assist the mounting flood of refugees out of southern Rwanda into the Goma and Bukavu regions of Zaire as well. The immediate needs of these populations are shelter, water and sanitation, health care and food. The Mission will continue to provide support to the regional effort in expediting the transit of goods and personnel through the Bujumbura lake and airport facilities.

To accomplish this, USAID/Bujumbura will maintain one USDH Humanitarian Relief Officer, one contractor, and one FSN to implement and monitor the humanitarian relief efforts, and support the one DART person who is in Burundi to serve the region. At the end of one year the Africa Bureau will review the overall humanitarian and political situations and decide on whether to undertake transition recovery activities in the health and/or

economic sectors.

B. Democracy/Governance Activities

To ensure that the gains achieved from five years of democratic governance activities are not lost, the USAID/Burundi objective to increase popular participation and representation in government will become our most important development assistance activity, and the Mission's second strategic objective. The Burundi Democracy and Governance Program/Project was recently amended to finance programs implemented by the National Democratic Institute that would increase dialogue and consensus among diverse groups; strengthen civic groups, local associations and human rights organizations and strengthen the functioning of democratic institutions. In FY94, the D/G project will be further amended to include short term activities implemented by U.N. Agencies to encourage human rights, e.g., the UNHCHR \$3.5 mil. proposal to send human rights monitors to northern Burundi, tolerance for ethnic and political differences that would encourage peace and reconciliation, e.g., the UNICEF \$4.0 mil. proposal to revise the curriculum in all public schools to reflect ethnic tolerance, and to improve the legal environment and support judicial reform.

C. Health, Population & Nutrition Activities

The HPN Program in Burundi consists primarily of the Burundi Health Systems Support Project (BHSS, 695-0128), which was designed to consolidate other activities which were terminating, including the provision of a TAACS advisor, the Burundi Population Project (BPP) implemented by Pathfinder, and the AIDS Prevention Activity (APA) implemented by Population Services International.

In response to the crisis, until it is determined that USAID can restart our full program, the Mission will put on hold its strategic objective in the health sector and concentrate limited efforts in the provision of contraceptives to fight AIDS and support to the humanitarian effort. The APA was beginning to gain momentum in the sale of condoms and provision of information on AIDS. Given the significance of AIDS in Burundi, which will be exacerbated by the crisis, to decrease HIV transmission rates will be a target of opportunity for the Mission. The APA project should continue on a smaller scale with one instead of two advisors. The APA will operate using existing funds until FY95, when an additional \$500,000 will be obligated. They will benefit from the procurement of contraceptives through the Central Contraceptive Procurement activity, initiated with a \$500,000 OYB transfer in FY93. The TAACS project will be put on hold, and all remaining funds in the BPP (approximately \$1.8 million) will be de-obligated at the PACD of September 30, 1994.

The BHSS was to be implemented by a large institutional contractor, with five technical assistants in the field. An RFP

for the contract has been prepared and submitted to REDSO/OP. However, it is clear that this cannot be awarded until the conditions for implementing the project improves considerably and the Mission has the full capacity to manage a contractor with a large number of LT Technical Advisors as well as many STTA visits. The RFP will therefore be withdrawn. Other PIO/Ts for activities to be undertaken by the BHSS will also be withdrawn until the political situation is clear. A total of \$5.5 million has been obligated in BHSS under the population earmark, of which very little has been disbursed.

In addition to AIDS activities, \$1.7 million has been obligated in BHSS for child survival activities which can be appropriately used to support the mission's humanitarian relief effort. To date, these funds have been used for a grant to Medecins sans Frontieres for emergency feeding in Kirundo Province. This type of activity should be continued with monitoring by the Humanitarian Assistance Officer at post. The BHSS is a good vehicle for this type of grant, and should be maintained in an active state with funds for this purpose. Additional funds may be made available in future fiscal years as needs dictate and ceiling permits. Any activities can be managed by the Humanitarian Assistance Officer and the Project Development Officer. After the commitment of funds to support the relief effort, the remainder of funds under BHSS, approximately \$5.5 million, will be de-obligated.

D. Economic Growth Activities

The Mission has two major active projects and one non-project assistance program to promote economic growth through the private sector. The Burundi Enterprise Support and Training (BEST, 695-0124) project provides technical assistance to the GRB in the study, formulation, promulgation, and implementation of policy reforms to improve the business environment. Policy reform recommendations developed under BEST form the basis for conditionality under the Burundi Enterprise Promotion Program (BEPP, 695-0125). As of now, the GRB has not yet met the conditionality of the final disbursement under BEPP, a FY93 obligation of \$5 million. The current PACD of both activities is December 31, 1994. In addition, the Mission has an ongoing training project for the private sector, the Burundi Human Resources Development (BUHRD, 695-0121) project. This project was just amended to provide training to parliamentarians and NGOs in democracy and governance.

In keeping with the objective of a reduced American presence, those projects which rely upon U.S. technical assistance in the field will have to be terminated or reduced in scope. Consequently, the Mission will drop its strategic objective to promote economic growth and the BEST project will be allowed to terminate at the current PACD of December 31, 1994. The four BEST TA team members currently on ordered evacuation will return briefly

to provide for an orderly closeout of the project. Programmatically, they will assist the GRB with the conditionality for BEPP to the point that the GRB will only have to internally debate and promulgate the new laws and regulations.

While the BEST project will not be extended, the BEPP program will be extended for three to six months to permit the GRB to meet the conditionality for the \$5 million cash transfer, unless in the interim it is determined that for certain reasons the USG does not want to proceed with the disbursement. The BUHRD project will be an important vehicle to provide training in democracy/governance and promote participatory approaches. This project will operate on its current pipeline up to its PACD of August, 1997, even though only \$9.2 million out of an approved LOP funding of \$14 million has been obligated to-date.

III. OPERATING EXPENSES AND WORKFORCE REQUIREMENTS

A. Overview of FY 1994 Estimate

USAID/Burundi will obligate \$900,000 in dollar appropriated O.E. funds. Due to the unforeseen evacuation expenses of \$161,500, the Mission has had to increase obligations in the USDH functional account and make sacrifices in other areas such as travel and training. Salaries and benefits for FSN PSCs have been almost entirely funded under Trust funds and account for 60 percent of local currency usage. Office Operations were also a source of increased expenditures, due to the purchase of a new office building.

B. Overview of FY 1995 and 1996 Estimates

USAID/Burundi will retain an FTE level of nine (9) in FY 1995 and FY 1996. However, we will temporarily reduce our physical presence from nine (9) USDH in FY 1994 and FY 1995 to five (5), until a decision is made to re-start our full program. The FY 1996 O.E. budget does not reflect at this time the costs of re-starting our full development assistance program. In the event the full program is re-started, the Mission will need a substantial increase of dollar-appropriated O.E. funds. The Mission is also budgeting for limited Trust Funds which will be phased out entirely by the end of FY 1997. In order for the Mission to make a smooth transition from O.E. Trust Funds to dollar funds, the FY 1995 and FY 1996 budgets include a decrease of approximately \$60,000 in trust fund expenditures and a commensurate increase in dollar expenditures.

The overall requested levels for FY 1995 and FY 1996 are \$860,200 and \$833,200, respectively. The major decrease from the FY 1994 base is reflected in the decreases in the USDH functional account. Additionally, the FSDH functional account in FY 1995 shows a 46 percent decrease due to the mid-year departure of the

Mission's TCNDH Deputy Controller. For FY 1995, Mission has budgeted for a US PSC to operate as the EXO for three (3) months until the arrival of a USDH to fill that slot in January 1995. Additionally, the Mission must hire a TCN contractor to fulfill the duties of the Deputy Controller and assume funding from OFDA of a US or TCN PSC Humanitarian Assistance Information Officer to help in the increasingly expanding Humanitarian Assistance program.

Regarding FSN PSCs, we are budgeting at a 10 percent decrease in the number of positions, and salaries will still be almost entirely funded with Trust funds. At this point in time, USAID/Burundi is not planning on further cuts in its FSN staff. The mission must be in a position to open to its full capacity once the political situation warrants a full program.

Although the Mission is letting go of four (FY95) and five (FY96) houses, expenditures do not drop dramatically due to the substantial increase in the cost of guard services. Office operations must be maintained at nearly the same dollar levels to support the Mission's enormous humanitarian relief efforts. NXP procurement has not been budgeted for due to the uncertainty of the Mission's future.

C. Material Weakness Investments

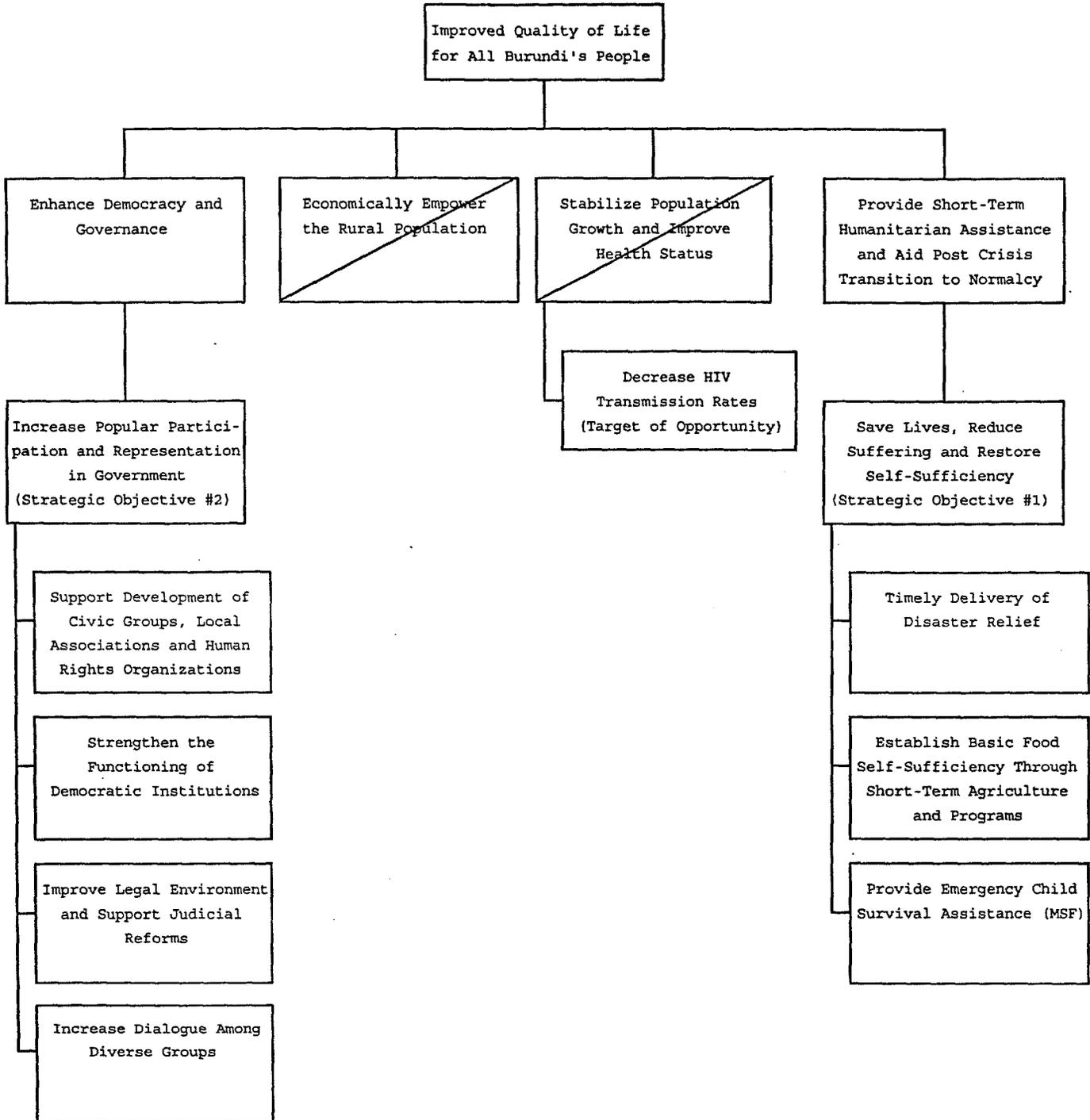
Due to the re-alignment of the Mission, funds will not be requested for a Monitoring and Evaluation specialist nor additional personnel for the tracking of commodities. Once the Controller is back at post, she will look at other ways of ensuring adequate controls over these two areas. Regarding the monitoring of local currency, once all personnel are back at post, an audit of this area will be conducted.

**USAID/BURUNDI
PROGRAM IMPACT INDICATORS**

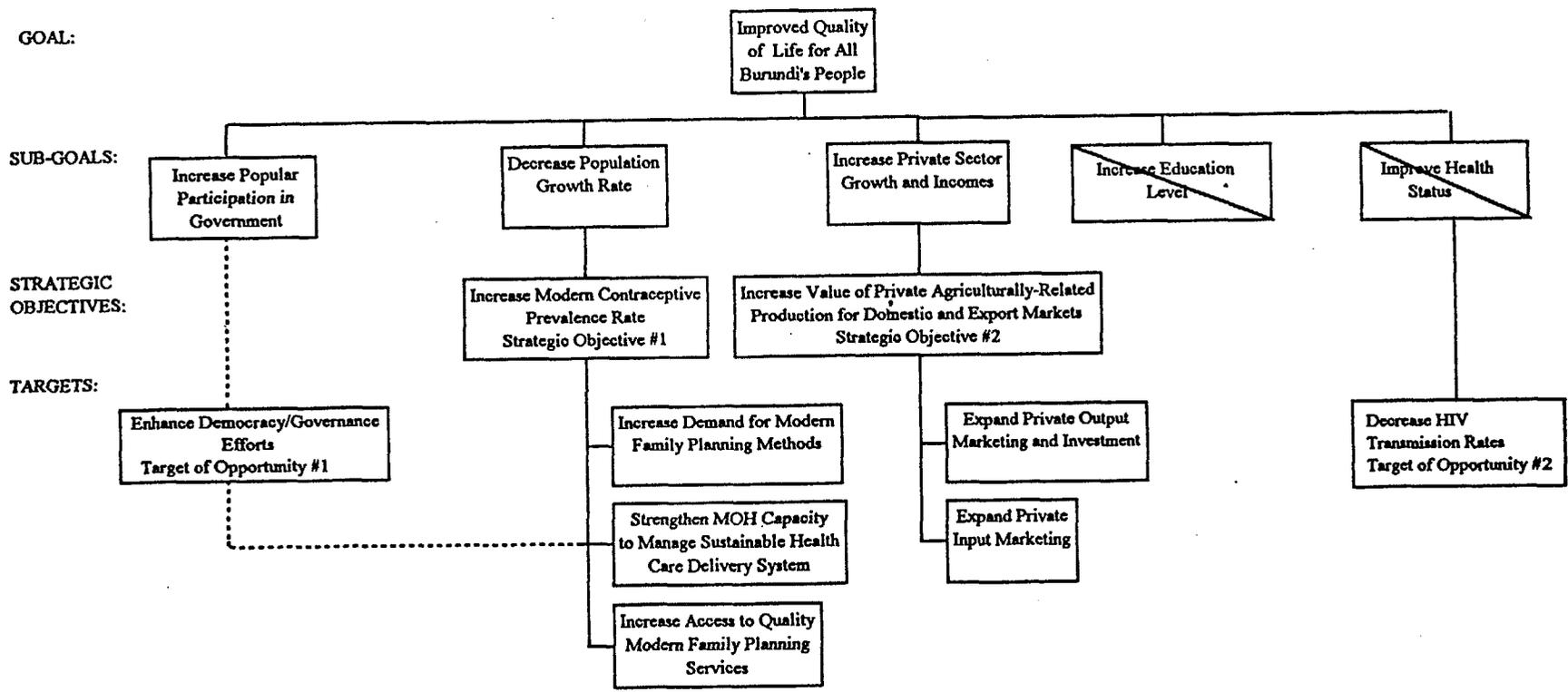
<i>ITEM</i>	<i>INDICATOR</i>	<i>BASELINE</i>	1994	1995	1996
Strategic Objective #1					
Save life, reduce suffering and restore self-reliance	Identify service providers				
	Stockpile food/supplies				
	Deliver food to right place and on time				
	Coordinated donor relief				
	Emergency feeding programs in place				
Strategic Objective #2					
Increase popular participation and representation in government	Increase in number of political parties	1990:1	8	n/a	n/a
	media outlets	1990:5	22	n/a	n/a
	decentralized government institutions	1990:0			
	meaningful competition in election	1990:0	2	n/a	n/a

9.

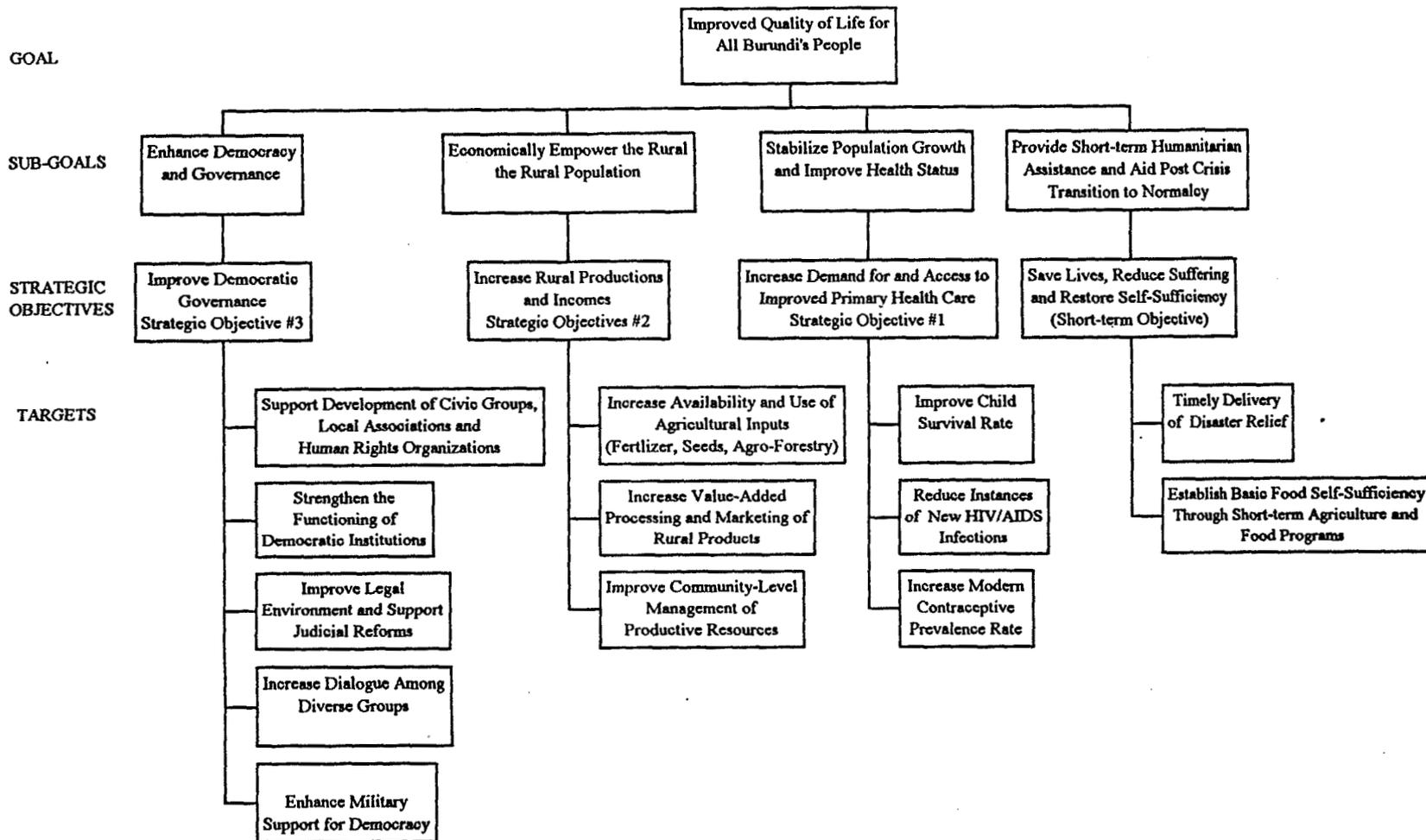
USAID/Burundi Re-Aligned Objective Tree



USAID/BURUNDI COUNTRY PROGRAM STRATEGIC PLAN
(From CPS-December 1992)



REVISED USAID/BURUNDI COUNTRY PROGRAM STRATEGIC PLAN
REVISED DECEMBER, 1993.



BURUNDI (695)

FY 1996 BUDGET PLANNING DOCUMENT

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT			10,500	500	500
*DEVELOPMENT FUND FOR AFRICA	15,790	4,497		4,500	4,000
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		1,575		500	
DEMOCRATIC PARTICIPATION		2,922		4,500	4,500
*ECONOMIC SUPPORT FUND	1,000				
OPERATING EXPENSES (U.S. \$)	1,315	900	1,325	786	757
TRUST FUNDS (U.S. \$)	1,211	485	485	441	441

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TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
01 Save lives, reduce suffering, and restore self-sufficiency. 01 695-0128 SS BURUNDI HEALTH SYSTEMS SUPPORT	1,500		
S. O. 01 SUB-TOTAL BILATERAL PROGRAM	1,500	0	0
Central/Regional Costs			
S. O. 01 TOTAL			
Mission USDH Staff (FTE)	4.0	2.0	1.5
02 Increase popular participation and representation in government. 02 695-0121 SS HUMAN RESOURCES DEVELOPMENT	500		
02 695-0133 SS DEMOCRACY AND GOVERNANCE PROJECT	1,997	4,000	4,000
02 695-0510 SS PROGRAM DEVELOPMENT & SUPPORT	500		
02 695-0510 ST PROGRAM DEVELOPMENT & SUPPORT		500	500
S. O. 02 SUB-TOTAL BILATERAL PROGRAM	2,997	4,500	4,500
Central/Regional Costs			
S. O. 02 TOTAL			4,500
Mission USDH Staff (FTE)	1.5	1.5	1.5
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS XX 695-0132 SS AIDS PREVENTION ACTIVITIES		500	
SUB-TOTAL BILATERAL PROGRAM	0	500	0
Central/Regional Costs			
TOTAL			
Mission USDH Staff (FTE)	0.3	0.1	0.1
REPORT TOTALS - BILATERAL PROGRAM	4,497	5,000	4,500
Central/Regional Costs			0
REPORT TOTALS			4,500
Mission USDH Staff (FTE)	5.8	3.6	3.1

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TABLE IV : PROJECT BUDGET DATA(U. S. Dollars Thousands)

PROJECT NO.	OBLIG FUND NPA DATE	--TOTAL COST--		CUME THRU		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
		SRC IND	IN/FIN	AUTH	PLAN	OBLIG.	EXPEND.	OBLIG	EXPEND	YR END	OBLIG	EXPEND
						ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES
695-0106	SMALL FARMING SYSTEMS RESEARCH											
DP G	83 93 08/93	7,790	7,790	7,789*	7,789					1		
SS G	83 93 08/93	4,000	4,000	3,901*	3,901					99		
PROJECT TOTAL:		11,790	11,790	11,690	11,690	0	0	0	0	100	0	0
695-0121	HUMAN RESOURCES DEVELOPMENT											
ST G	87 97 08/97	4,725	4,725							4,725		
DP G	87 97 08/97	2,463	2,463	2,463	2,239		224					
SS G	87 97 08/97	6,812	6,812	6,312	1,316	500	975		1,521			1,500
PROJECT TOTAL:		14,000	14,000	8,775	3,555	500	1,199	0	1,521	4,725	0	1,500
695-0123	POPULATION PLANNING											
SS G	88 92 09/94	4,500	4,500	4,500	1,782		918					
695-0124	BURUNDI ENTERPRISE SUPPORT AND TRAINING											
SS G	90 92 12/94	7,350	7,350	7,350	3,377		1,500		473			
695-0125	BURUNDI ENTERPRISE PROMOTION PROG (NPA)											
SS G NP	90 93 12/94	36,000	36,000	36,000	30,500		500		5,000			
695-0128	BURUNDI HEALTH SYSTEMS SUPPORT											
ST G	93 03 09/03	42,300	42,300							42,300		
SS G	93 03 09/03	7,700	7,700	5,700		1,500	400		800	500		500
PROJECT TOTAL:		50,000	50,000	5,700	0	1,500	400	0	800	42,800	0	500
695-0132	AIDS PREVENTION ACTIVITIES											
SS G	93 95 06/97	2,250	2,250	1,550			750	500	650	200		650
695-0133	DEMOCRACY AND GOVERNANCE PROJECT											
SS G PA	93 96 09/97	10,637	10,637	640		1,997	465	4,000	3,000	4,000	4,000	4,500
ES G PA	93 96 09/97	1,000	1,000	1,000			1,000					
PROJECT TOTAL:		11,637	11,637	1,640	0	1,997	1,465	4,000	3,000	4,000	4,000	4,500
695-0134	DEMOCRACY/GOVERNANCE											
SS G NP	93 94 09/94		1,000				1,000			1,000		
695-0510	PROGRAM DEVELOPMENT & SUPPORT											
ST G	88 C 00/00		500					500	250		500	500
SS G	88 C 00/00		2,419	1,874	1,617	500	500		257			
PROJECT TOTAL:		0	2,919	1,874	1,617	500	500	500	507	0	500	500
REPORT TOTALS		137,527	141,446	79,079	52,521	4,497	8,232	5,000	11,951	52,825	4,500	7,650

Obligations Thru FY 1993 marked with (*) include Deobligations of Prior Year Obligations

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TABLE IV : PROJECT BUDGET DATA (U. S. Dollars Thousands)

PROJECT NO. FUND NPA SRC IND	OBLIG DATE IN/FIN PACD	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
		AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES

APPROPRIATION SUMMARY

ST				0	0	500	250	47,025			500	500
DP				0	224	0	0	1			0	0
SS				4,497	7,008	4,500	11,701	5,799			4,000	7,150
ES				0	1,000	0	0	0			0	0
REPORT TOTALS				4,497	8,232	5,000	11,951	52,825			4,500	7,650

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BURUNDI (695)

FY 1996 BUDGET PLANNING DOCUMENT

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

ACTIVITY	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
DICE CIVIC EDUCATION.	225	5.0 %	100	2.0 %	100	2.2 %
DICS CIVIL SOCIETY	1,174	26.1 %	2,100	42.0 %	2,300	51.1 %
DIHR HUMAN RIGHTS.	375	8.3 %	500	10.0 %	500	11.1 %
DILJ LEGAL AND JUDICIAL DEVELOPMENT.	375	8.3 %	500	10.0 %	700	15.6 %
DIME FREE FLOW OF INFORMATION.	375	8.3 %	500	10.0 %	500	11.1 %
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	399	8.9 %	800	16.0 %	400	8.9 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	75	1.7 %				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	1,500	33.4 %				
HEHA HIV/AIDS			500	10.0 %		
PROGRAM TOTAL	4,497	100.0 %	5,000	100.0 %	4,500	100.0 %

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AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

SPECIAL INTEREST	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive						
A. Special Targets						
FBN FEMALE SHARE OF BENEFITS.	1,299	28.9 %	2,225	44.5 %	225	5.0 %
CHS CHILD SURVIVAL	1,500	33.4 %				
PSD PRIVATE SECTOR DEVELOPMENT	75	1.7 %				
PVX PVO INSTITUTIONAL DEVELOPMENT	984	21.9 %	1,815	36.3 %	155	3.4 %
INS INSTITUTION BUILDING	379	8.4 %	780	15.6 %		
B. Food, Agriculture & Rural Development						
C. Energy/Environment						
II. Institutional Mechanisms						
A. PVO/NGOs						
PVU PVO/NGOs, U.S.	705	15.7 %	660	13.2 %		
PVL PVO/NGOs, LOCAL.	1,473	32.8 %	2,350	47.0 %	130	2.9 %
PVO PVO/NGOs, OTHER THAN U.S. OR LOCAL	750	16.7 %				
B. Universities						
HBC HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	15	0.3 %				
III. Research and Development Activities						
A. Applied Research						
B. Basic Research						
C. Development						
IV. Training						
TUS TRAINING, U.S.-BASED	195	4.3 %	260	5.2 %		
TTH TRAINING, THIRD COUNTRY-BASED	200	4.4 %	400	8.0 %		
TIC TRAINING, IN-COUNTRY	899	20.0 %	1,700	34.0 %	100	2.2 %
TPU TRAINING, PUBLIC	300	6.7 %	600	12.0 %		
TPV TRAINING, PRIVATE	75	1.7 %				

AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 695-0121 TITLE: HUMAN RESOURCES DEVELOPMENT						
DICE CIVIC EDUCATION						
TOTAL AC CODE:	25 %	25 %	25 %	125		
DICS CIVIL SOCIETY						
TOTAL AC CODE:	15 %	15 %	15 %	75		
DIHR HUMAN RIGHTS						
TOTAL AC CODE:	15 %	15 %	15 %	75		
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
TOTAL AC CODE:	15 %	15 %	15 %	75		
DIME FREE FLOW OF INFORMATION						
TOTAL AC CODE:	15 %	15 %	15 %	75		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: FBN	100 %	100 %	100 %	75		
SI CODE: HBC	20 %	20 %	20 %	15		
SI CODE: PSD	100 %	100 %	100 %	75		
SI CODE: TPV	100 %	100 %	100 %	75		
SI CODE: TUS	100 %	100 %	100 %	75		
TOTAL AC CODE:	15 %	15 %	15 %	75		
PROJECT TOTAL	100 %	100 %	100 %	500	0	0

PROJECT NUMBER: 695-0128 TITLE: BURUNDI HEALTH SYSTEMS SUPPORT

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						
SI CODE: CHS	100 %	100 %	100 %	1,500		
SI CODE: PVL	15 %	15 %	15 %	225		
SI CODE: PVO	50 %	50 %	50 %	750		
SI CODE: PVU	25 %	25 %	25 %	375		
TOTAL AC CODE:	100 %	50 %	50 %	1,500		
HEIM IMMUNIZATION						

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AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: CHS	100 %	100 %	100 %			
TOTAL AC CODE:	0 %	50 %	50 %			
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
PROJECT NUMBER: 695-0132 TITLE: AIDS PREVENTION ACTIVITIES						
HEHA HIV/AIDS						
TOTAL AC CODE:	100 %	100 %			500	
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>		<u>0</u>	<u>500</u>	<u>0</u>
PROJECT NUMBER: 695-0133 TITLE: DEMOCRACY AND GOVERNANCE PROJECT						
DICS CIVIL SOCIETY						
SI CODE: FBN	50 %	50 %	0 %	499	1,000	
SI CODE: PVL	75 %	75 %	0 %	748	1,500	
SI CODE: PVU	25 %	25 %	0 %	249	500	
SI CODE: PVX	75 %	75 %	0 %	748	1,500	
SI CODE: TIC	50 %	50 %	0 %	499	1,000	
TOTAL AC CODE:	50 %	50 %	55 %	998	2,000	2,200
DIHR HUMAN RIGHTS						
SI CODE: FBN	50 %	50 %	0 %	99	200	
SI CODE: PVL	60 %	60 %	0 %	119	240	
SI CODE: PVX	40 %	40 %	0 %	79	160	
SI CODE: TIC	40 %	40 %	0 %	79	160	
SI CODE: TPU	20 %	20 %	0 %	39	80	
SI CODE: TTH	10 %	10 %	0 %	19	40	
TOTAL AC CODE:	10 %	10 %	10 %	199	400	400
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: FBN	50 %	50 %	0 %	99	200	
SI CODE: INS	20 %	25 %	0 %	39	100	
SI CODE: PVL	25 %	20 %	0 %	49	80	
SI CODE: TIC	30 %	30 %	0 %	59	120	
SI CODE: TPU	20 %	20 %	0 %	39	80	
SI CODE: TTH	20 %	20 %	0 %	39	80	
SI CODE: TUS	20 %	25 %	0 %	39	100	
TOTAL AC CODE:	10 %	10 %	15 %	199	400	600

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AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
DIME FREE FLOW OF INFORMATION						
SI CODE: FBN	50 %	50 %	0 %	99	200	
SI CODE: INS	20 %	20 %	0 %	39	80	
SI CODE: PVL	30 %	30 %	0 %	59	120	
SI CODE: TIC	30 %	30 %	0 %	59	120	
SI CODE: TPU	30 %	30 %	0 %	59	120	
SI CODE: TTH	20 %	20 %	0 %	39	80	
SI CODE: TUS	10 %	10 %	0 %	19	40	
TOTAL AC CODE:	10 %	10 %	10 %	199	400	400
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS						
SI CODE: FBN	50 %	50 %	0 %	99	200	
SI CODE: INS	75 %	75 %	0 %	149	300	
SI CODE: PVL	35 %	35 %	0 %	69	140	
SI CODE: PVU	20 %	20 %	0 %	39	80	
SI CODE: TIC	25 %	25 %	0 %	49	100	
SI CODE: TPU	40 %	40 %	0 %	79	160	
SI CODE: TTH	25 %	25 %	0 %	49	100	
SI CODE: TUS	15 %	15 %	0 %	29	60	
TOTAL AC CODE:	10 %	10 %	10 %	199	400	400
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS						
SI CODE: FBN	50 %	50 %	0 %	99	200	
SI CODE: INS	75 %	75 %	0 %	149	300	
SI CODE: PVL	35 %	35 %	0 %	69	140	
SI CODE: PVU	20 %	20 %	0 %	39	80	
SI CODE: TIC	25 %	25 %	0 %	49	100	
SI CODE: TPU	40 %	40 %	0 %	79	160	
SI CODE: TTH	25 %	25 %	0 %	49	100	
SI CODE: TUS	15 %	15 %	0 %	29	60	
TOTAL AC CODE:	10 %	10 %	0 %	199	400	
PROJECT TOTAL	100 %	100 %	100 %	1,997	4,000	4,000
PROJECT NUMBER: 695-0510 TITLE: PROGRAM DEVELOPMENT & SUPPORT						
DICE CIVIC EDUCATION						
SI CODE: FBN	50 %	50 %	50 %	50	50	50
SI CODE: PVL	25 %	25 %	25 %	25	25	25
SI CODE: PVX	30 %	30 %	30 %	30	30	30

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AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: TIC	20 %	20 %	20 %	20	20	20
TOTAL AC CODE:	20 %	20 %	20 %	100	100	100
DICS CIVIL SOCIETY						
SI CODE: FBN	50 %	50 %	50 %	50	50	50
SI CODE: PVL	25 %	25 %	25 %	25	25	25
SI CODE: PVX	30 %	30 %	30 %	30	30	30
SI CODE: TIC	20 %	20 %	20 %	20	20	20
TOTAL AC CODE:	20 %	20 %	20 %	100	100	100
DIHR HUMAN RIGHTS						
SI CODE: FBN	50 %	50 %	50 %	50	50	50
SI CODE: PVL	25 %	25 %	25 %	25	25	25
SI CODE: PVX	30 %	30 %	30 %	30	30	30
SI CODE: TIC	20 %	20 %	20 %	20	20	20
TOTAL AC CODE:	20 %	20 %	20 %	100	100	100
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: FBN	40 %	40 %	40 %	40	40	40
SI CODE: PVL	30 %	30 %	30 %	30	30	30
SI CODE: PVX	35 %	35 %	35 %	35	35	35
SI CODE: TIC	20 %	20 %	20 %	20	20	20
TOTAL AC CODE:	20 %	20 %	20 %	100	100	100
DIME FREE FLOW OF INFORMATION						
SI CODE: FBN	35 %	35 %	35 %	35	35	35
SI CODE: PVL	25 %	25 %	25 %	25	25	25
SI CODE: PVX	30 %	30 %	30 %	30	30	30
SI CODE: TIC	20 %	20 %	20 %	20	20	20
TOTAL AC CODE:	20 %	20 %	20 %	100	100	100
PROJECT TOTAL	100 %	100 %	100 %	500	500	500
REPORT TOTALS				4,497	5,000	4,500

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST	
(1) Child Survival Funding	1,500	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	--	--	--	--
(4) Energy	--	--	--	--

Refer to BPD Guidance Annex D for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

BURUNDI (695)
FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
695-0121	HUMAN RESOURCES DEVELOPMENT			
695-0128	BURUNDI HEALTH SYSTEMS SUPPORT			
	TOTAL HEALTH	1,500	0	0
	CHILD SURVIVAL	1,500	0	0
695-0132	AIDS PREVENTION ACTIVITIES			
	TOTAL HEALTH	0	500	0
	AIDS	0	500	0
695-0133	DEMOCRACY AND GOVERNANCE PROJECT			
695-0510	PROGRAM DEVELOPMENT & SUPPORT			
	REPORT TOTALS			
	TOTAL HEALTH	1,500	500	0
	CHILD SURVIVAL	1,500	0	0
	AIDS	0	500	0

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TABLE VIII (a)
OPERATING EXPENSE BUDGET REQUEST

BPC:

Mission:

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105			0.0			0.0					0.0	
Education Allowances	U106	9.0		9.0	4.0	27.4		27.4	8.0	34.0		34.0	9.0
Cost of Living Allow.	U108	15.3		15.3		15.1		15.1		11.0		11.0	
Other Benefits	U110	0.7		0.7		15.6		15.6		1.4		1.4	
Post Assign Travel	U111	2.0		2.0	1.0	16.0		16.0	2.0	17.0		17.0	2.0
Post Assign Freight	U112	13.0		13.0	1.0	90.0		90.0	2.0	42.0		42.0	2.0
Home Leave Travel	U113	23.5		23.5	9.0	8.5		8.5	7.0	18.0		18.0	10.0
Home Leave Freight	U114	33.0		33.0	9.0	11.0		11.0	7.0	70.0		70.0	10.0
Education Travel	U115	9.7		9.7	3.0	6.0		6.0	3.0	6.0		6.0	3.0
R & R Travel	U116	9.7		9.7	4.0	34.0		34.0	17.0	18.0		18.0	10.0
Other Travel	U117	161.5		161.5	10.0	6.0		6.0	2.0	6.0		6.0	2.0
Subtotal	U100	277.4	0.0	277.4		229.6	0.0	229.6		223.4	0.0	223.4	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	36.6	13.2	49.8	2.3	18.0	8.5	26.5	1.5	0.0	8.7	8.7	1.0
Overtime/Holiday Pay	U202			0.0			0.4	0.4			1.0	1.0	
Other Code 11 - FN	U203		4.6	4.6			8.3	8.3			8.3	8.3	
Other Code 12 - FN	U204	3.6	0.2	3.8		3.1	0.2	3.3		3.1	0.2	3.3	
Benefits - Former FN	U205			0.0				0.0				0.0	
Accrued Separation Liability	U206	1.2		1.2		1.2		1.2		1.8		1.8	
Subtotal	U200	41.4	18.0	59.4		22.3	17.4	39.7		4.9	18.2	23.1	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	79.4		79.4	1.2	105.0		105.0	1.3	70.0		70.0	1.0
Other U.S. PSC Costs	U303			0.0		84.0		84.0		30.0		30.0	
FN PSC - S&B	U304	12.8	292.0	304.8	52.1	15.0	368.2	383.2	46.0	15.5	405.0	420.5	46.0
Other FN PSC Costs	U305			0.0				0.0				0.0	
Manpower Contracts	U306			0.0				0.0				0.0	
Accrued Separation Liability	U307			0.0				0.0				0.0	
Subtotal	U300	92.2	292.0	384.2		204.0	368.2	572.2		115.5	405.0	520.5	
HOUSING:													
Residential Rent	U401	68.6	24.1	92.7	8.0	58.4		58.4	4.0	60.0		60.0	4.0
Residential Utilities	U402	8.5	17.2	25.7		0.0	14.8	14.8		16.4		16.4	
Maint/Repairs	U403	8.0	2.5	10.5		0.9	7.5	8.4		10.7		10.7	
Living Quarters Allow	U404			0.0				0.0				0.0	
Security Guards	U407	37.3	9.2	46.5	42.5	55.9		55.9	34.0	61.5		61.5	32.0
Official Res. Exp.	U408	0.5		0.5		0.5		0.5		0.5		0.5	
Representation Allow.	U409	1.1		1.1		1.1		1.1		1.1		1.1	
Subtotal	U400	124.0	53.0	177.0		116.8	22.3	139.1		150.2	0.0	150.2	
OFFICE OPERATIONS:													
Office Rent	U501	4.3	0.4	4.7	0.2			0.0				0.0	
Office Utilities	U502	6.6	6.0	12.6		24.4		24.4		8.8	17.2	26.0	
Building Maint/Repair	U503	58.9	57.1	116.0				12.0		15.0		15.0	
Equip. Maint/Repair	U508	4.5	0.8	5.3				8.3		10.0		10.0	
Communications	U509	53.9	10.7	64.6		68.6		68.6		68.6		68.6	
Security Guards	U510	19.6	2.4	22.0	15.8	32.1		32.1	16.2	35.4		35.4	16.2
Printing	U511			0.0				0.0				0.0	
Site Visits - Mission	U513	0.3	1.0	1.3	30.0			4.0	48.0	4.4		4.4	48.0
Site Visits - AID/W	U514			0.0		29.6		29.6	3.0	32.0		32.0	3.0
Information Meetings	U515	13.3		13.3	8.0	20.6		20.6	7.0	17.5		17.5	6.0
Training Travel	U516	15.4		15.4	4.0	22.2		22.2	6.0	16.2		16.2	5.0
Conference Travel	U517	19.6		19.6	6.0	17.5		17.5	5.0	19.0		19.0	5.0
Other Operational Tr	U518			0.0				0.0				0.0	
Supplies	U519	75.0	20.7	95.7		50.8		50.8		48.3		48.3	
FAAS	U520	28.8		28.8		28.8		28.8		28.8		28.8	
Consultant Contracts	U521			0.0				0.0				0.0	
Mgmt/Prof Svcs Cont	U522			0.0				0.0				0.0	
Spec. Studies/Analyses	U523			0.0				0.0				0.0	
ADP H/W Lease/Maint	U525			0.0				0.0				0.0	
ADP S/W Lease/Maint	U526			0.0				0.0				0.0	
Trans/Freight - U500	U598			0.0				0.0				0.0	
Other Contract Svcs	U599	49.8	22.9	72.7		21.7	8.3	30.0		23.0	0.0	23.0	
Subtotal	U500	350.0	122.0	472.0		316.3	32.6	348.9		327.0	17.3	344.2	
NXP PROCUREMENT:													
Vehicles	U601			0.0				0.0		20.0		20.0	
Residential Furniture	U602			0.0				0.0		0.0		0.0	
Residential Equipment	U603			0.0		0.0		0.0		0.0		0.0	
Office Furniture	U604	10.0		10.0		0.0		0.0		0.0		0.0	
Office Equipment	U605			0.0		0.0		0.0		0.0		0.0	
Other Equipment	U606			0.0		0.0		0.0		1.0		1.0	
ADP H/W Purchases	U607	1.2		1.2		0.0		0.0		0.0		0.0	
ADP S/W Purchases	U608			0.0		0.0		0.0		0.0		0.0	
Trans/Freight - U600	U698	32.6		32.6		0.0		0.0		20.0		20.0	
Subtotal	U600	43.8	0.0	43.8		0.0	0.0	0.0		41.0	0.0	41.0	
636(c) REQUIREMENTS	U900			0.0				0.0				0.0	
TOTAL OE COSTS		928.8	485.0	1,413.8		889.0	440.5	1,329.5		862.0	440.5	1,302.4	
Less "OE" FAAS		28.8		28.8		28.8		28.8		28.8		28.8	
TOTAL OE BUDGET REQUES	U000	900.0	485.0	1,385.0		860.2	440.5	1,300.7		833.2	440.5	1,273.6	

SPECIAL INFORMATION:

Program funded Accrued Separation Liability	1.3	2.0	2.0
Local Currency Usage - %	0.4	0.3	0.3
Exchange Rate used in Calculations	250.0	250.0	250.0
Trust Fund End-of-Year Balance	436.0	745.0	305.0
USDH FTE	9.0	5.0	5.0

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