

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

BURMA

JUNE 1981

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

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Note: Tables II, III, VI, and VII are either not required from the field or are optional. They are therefore not submitted in this ABS. Markups of computerized tables are submitted under separate cover per instructions.

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

DEVELOPMENT ASSISTANCE	Country/Office		AID/Burma				
	FY 1981 EST	FY 1982 EST	FY 1983 REQUEST MINIMUM/AAPL	PLANNING PERIOD			
				1984	1985	1986	1987
Agriculture, Rural Development & Nutrition	-	<u>5,000</u>	<u>10,000</u>	<u>20,000</u>	<u>27,000</u>	<u>30,000</u>	<u>45,000</u>
Grants	-	5,000	10,000	15,000	27,000	35,000	45,000
Loans	-	-	-	5,000	-	-	-
Health	<u>3,000</u>	<u>2,500</u>	<u>2,500</u>	<u>6,000</u>	<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
Grants	3,000	2,500	2,500	6,000	6,000	5,000	5,000
Loans	-	-	-	-	-	-	-
Education & Human Resource Development	<u>1,000</u>	-	<u>2,500</u>	-	-	-	-
Grants	1,000	-	2,500	-	-	-	-
Loans	-	-	-	-	-	-	-
SUBTOTAL FUNCTIONAL ACCOUNTS	<u>4,000</u>	<u>7,500</u>	<u>15,000</u>	<u>26,000</u>	<u>33,000</u>	<u>40,000</u>	<u>50,000</u>
Grants	4,000	7,500	15,000	21,000	33,000	40,000	50,000
Loans	-	-	-	5,000	-	-	-
Total DA Accounts	<u>4,000</u>	<u>7,500</u>	<u>15,000</u>	<u>26,000</u>	<u>33,000</u>	<u>40,000</u>	<u>50,000</u>
Grants	4,000	7,500	15,000	21,000	33,000	40,000	50,000
Loans	-	-	-	5,000	-	-	-
ESF	-	-	-	-	-	-	-
TOTAL DA AND ESF	<u>4,000</u>	<u>7,500</u>	<u>15,000</u>	<u>26,000</u>	<u>33,000</u>	<u>40,000</u>	<u>50,000</u>
TOTAL PERSONNEL							
USDH (workyears)	4	5 ^{2/}	6 ^{3/}	6 ^{5/}	7 ^{6/}	7	7
FNDH (workyears)	1 ^{1/}	1	1 ^{4/}	5	5	5	5
Part-time (workyears)	1 ^{1/}	1	1	1	1	1	1

Footnotes

1/ Resident-hire part-time secretary (Ramirez). Health project commodity monitor will be hired on contract instead of FNDH until FNDH ceiling is available.

2/ Adds one USDH agricultural development officer in FY-82. This exceeds present ceiling, but no alternative to USDH is feasible for this project (see narrative).

3/ Adds one IDI (Agricultural economist) who would continue in Ag Economist position in FY-85. FY-83 AAPL cannot be managed with the AID/W-given personnel level (the FY-81 personnel level).

4/ This FNDH level will force us to contract for (a) FN controller and (b) FN agricultural project commodity monitor, and (c) program clerk-typist as present program clerk-typist moves into FN training officer position in addition to (d) continuing the contract for FN health project commodity monitor. Level of five FNDH in FY-1983 would enable us to cease using contracts for these services.

5/ Puts FN health project commodity monitor, FN ag project commodity monitor, FN controller, and FN clerk-typist on FNDH instead of PSC basis.

6/ Adds USDH controller.

NARRATIVE - Table I

FY-1983 is a transition year toward the higher long-range program levels justified in the FY-1983 Country Program Statement. As explained in last year's ABS, the key decision year is actually FY-1982, in which we begin new starts in agriculture (a \$30 million project funded over FYs 82-83-84) and health (now planned as a \$17 million project funded over FYs 82-85). The bulk of the FY-1983 program at the AAPL level therefore consists of incremental funding contributions to those two projects under signed Project Agreements. Incremental funding called for in project agreements will account for \$12.5 million of the \$15 million FY-1983 AAPL. The program balance, \$2.5 million for Development Training II, is a new start fully funded in FY-1983. However, even this project is actually incremental funding, as it replenishes funds for the Development Training Project begun in FY-1981. Those funds will be 100 percent sub-obligated in PIO/P's by FY-1983. Therefore the FY-1983 project is essential to continue to meet our program objectives in education, training, and technology transfer.

Since (a) the FY-1983 program is largely a continuation of programs on which the down-payments were made in FY-1982, (b) the program is made up of only one essential project in each of the three key AID sectors, and (c) the AAPL is needed to achieve our program goals as outlined in the FY-1983 Country Program Statement, the AAPL is the minimum level for FY-1983.

Table I shows our program concentration in the three key sectors of Agriculture, Health, and Human Resource Development. As explained in the FY-1983 Country Program Statement, the Agricultural sector is the sector of choice for the bilateral program growth desired by the Burmese, as it is the most important sector in which AID can help Burma accelerate economic growth, and it affords the greatest potential for increases in output stemming from new technology. FY-1982 is the lead year for our long-term involvement in this sector, which will expand steadily through FY-1987. The program levels in the agricultural sector through 1984 are devoted to the maize and oilseeds production project and to a related oilseeds extraction project. The expanding levels from FY-1985 through FY-1987 support the continuation of our long-range program in agricultural crop research, development and production, with follow-on work in maize and oilseeds, pulses and beans, and cereals.

In the health sector, we support Primary Health Care II over the four-year-plan period of 1982-85, with increasing attention to Burma's growing problem of malaria resurgence. The FY-1986 and FY-1987 levels in health will provide continued support to Burma's health sector including Primary Health Care and malaria.

Human Resources sector support provides for replenishment of funds for technical skills training in FY-1983. It is too soon to tell whether another replenishment will be required in the out years.

Burma is the world's twelfth-poorest country. Because of Burma's basic poverty and its increasing debt-service ratio, we are, as proposed in the FY-1983 Program Statement, programming assistance to Burma on a grant basis with the exception of a possible \$5 million capital project in FY-1984 in oilseeds extraction technology.

"Mortgaging"

In principle, it would have been preferable to avoid "mortgaging" the FY-1983 and FY-1984 programs by life-of-project funding the Maize and Oilseeds Project (\$30 million) and Primary Health Care II (\$17 million) in FY-1982. However, this would have required a tremendous bulge in FY-1982, to \$47 million instead of \$7.5 million. Such a bulge was simply not feasible given the availability of FY-1982 funds and the need for the program level to expand gradually rather than "lumpily". Nor was it possible to use a series of smaller projects to achieve full life-of-project funding. As explained in the Country Program Statement, we prefer a limited number of significant-sized projects in each sector to a scattering of small projects. Both the agricultural project and the health project are of a size necessary to achieve both access to, and impact on, these key sectors and to dovetail with the SRUB's next Four-Year Development Plan. For these reasons, we are obliged to incrementally fund these sizable projects across FYs 1982-1985.

Program Level and Staff Size

The personnel ceilings provided for this post in the ABS guidance are inadequate to operate the program at the minimum/AAPL level for FY-1983. The AAPL levels (State 117740) and the personnel ceilings (State 120232) cannot be reconciled. The AAPL levels show program growth as follows:

<u>80</u>	<u>81</u>	<u>82</u>	<u>83</u>	<u>84</u>	<u>85</u>	<u>86</u>	<u>87</u>
2	4	7.5	15	26	33	40	50

However, the personnel ceiling holds personnel strength to our present four USDH --- the A.I.D. Representative, the Program Officer, the Health Officer, and the Executive Assistant --- for all of FY-1982 and FY-1983. While we all want to hold the line on staffing, it would be irresponsible to enter the agricultural sector with a \$30 million project in FY-1982 stressing technology transfer without an expert in agriculture on board. In addition to the Maize and Oilseeds Project which would, under the

proposed personnel ceiling, be implemented with no expertise on hand, four projects in agriculture totalling \$112 million from FYs 1984-87 will be in various stages of planning in FY-1983.

AID/Rangoon is mindful of and supports AID's plan to bring down the total worldwide AID USDH and FNDH workforce. However, it is self-evident that, within the over-all reduction, some programs will terminate altogether while other new-start programs will not operate with zero staff. Programs on a phase-in trajectory such as Burma will have to add a few positions judiciously as their bilateral program portfolio increases and as new sectors are entered. By FY-1983, AID/Rangoon will administer a four-project bilateral portfolio totalling \$55 million, will have some \$100 million of future-year projects at various stages of design, and will continue to service centrally-funded projects and other Agency-wide requirements. Our ceiling calls for us to do this with four USDH's, of whom none would be an agriculturist.

As explained in last year's ABS, in Burma we have little choice but to use Direct-Hire staff to fulfill A.I.D. monitoring and management responsibilities. It is not possible in Burma to use PVOs or contractors for this capability; all PVO activity here remains prohibited and the treatment of contractors departs significantly from the standard for Director-Hire staff. Neither can we co-finance with other donors, as the SRUB prefers direct U.S. bilateral assistance without co-financing. Nor can we rely on indigenous Burmese analytical staff or on Burmese consulting firms. The former is so thin that we have a separate project to upgrade it, and the latter do not exist in Socialist Burma. Therefore, in Burma we cannot avoid the old method of providing project monitoring and some technical assistance through the use of some U.S. Direct-Hire staff. However, by concentrating the program in two major sectors (agriculture and health), by keeping to a minimum number of complementary projects supporting an integrated program goal in each of those sectors, and by specializing in projects in which AID or the SRUB already has significant experience, we can keep the number of Direct-Hires smaller than it would otherwise be, and smaller than is typically found in programs of this dollar size.

Table I projections are made on the assumption that an additional USDH position will be made available in FY-1982 for one agricultural development officer to manage the Maize and Oilseeds project, the Oilseeds Extraction Project, and our expanding long-term program to assist Burma in the research, development, and production of selected crops. This will be a huge assignment for one person, totalling some \$137 million of agricultural projects in FYs 1982-87. We therefore also propose that one of the IDI class (probably an agricultural economist) be assigned to Burma in FY-1983 to provide AID/Rangoon with resident capability in micro- and macro- project analysis for these existing and planned agricultural sector projects.

We have restrained FNDH position requirements for FY-1982 and FY-1983 to the very low ceiling (one position) provided by AID/W, only by assuming we can acquire needed local capability by contract between now and FY-1984. As explained in the footnotes to Table I, we need an FN Health project commodity monitor now, and we will need another program clerk (typing) in FY-1982 to replace the present one when she moves into an FNDH training officer position in FY-1982 (utilizing our one FNDH slot) to handle the flow of participants under the FY-1981 Development Training Project. In FY-1983 we will need an FN controller and an FN agricultural project commodity monitor. All four of these positions in excess of our allotted ceiling will be filled by contract through FY-1983. In FY-1984, the FNDH strength would increase from one to five, ceiling permitting. Other projected personnel requirements in the out years FY's 1985 through 1987 are indicated at the bottom of Table I only for the purpose of facilitating aggregate Agency-wide long-range position ceiling planning for the out years. It is premature to make firm proposals for positions in either the years or the subject fields indicated. As these years come closer, the actual need, if any, of additional positions beyond the levels shown for FY-1984 will be justified in future ABS documents, as well as on a case-by-case basis under A.I.D. and M.O.D.E. position approval procedures.

TABLE IV - New Project Narrative

Project Name: Development Training II

Life of Project Funding: \$2.5 million (G)

FY 1983 Funding: \$2.5 million

Appropriation Account: Education

Project Purpose: To continue U.S. support to upgrade the planning, management and technical skills of Burmese officials involved in national economic planning, agriculture, health, energy and other key development sectors.

End-of-Project Status: An expanded number of Burmese planners, managers and technicians trained in the latest methods of planning, project design, implementation and evaluation as well as technical skills, within key development ministries resulting in:

-- increased Burmese government capacity to plan and implement development projects and programs,

-- increased Burmese government capacity to conduct in-service development training programs,

-- increased Burmese capacity for absorbing and managing foreign aid.

Brief Description: This project is a follow-on to Development Training I which was funded in FY-1981 at \$1.0 million. The first project funded the training of 68 participants in the U.S. and third countries and 750 participants in domestic, in-service development training courses.

The major components of Development Training II will be:

-- overseas participant training funded jointly by AID/Burma and the Burmese government, and

-- domestic in-service training courses in public and development management, conducted entirely by the Burmese government.

The AID/Burma contribution of \$2.5 million will be disbursed over a three-year period (FY-1983-85) and will cover all participant training costs and round-trip international air fares. The Burmese government contribution-in-kind of the local currency equivalent of 25 percent of total project costs includes in-country direct and overhead costs of processing overseas trainees,

salaries of participants while in U.S. and third-country training, and the costs of domestic in-service development training courses.

All participants will be Burmese government officials of whom a significant percentage are expected to be women. As many as 200 overseas participants and 2,000 domestic in-service participants will be trained over the three-year life of the project.

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1983 PROPOSED PROGRAM RANKING					Country/Office						
RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		AID/Burma WORKFORCE (Number of Workmonths)				
					INCR	CUM	USDH		FNDH		
							INCR	CUM	INCR	CUM	
	<u>DECISION PACKAGE (MINIMUM/AAPL)</u>										
	<u>Pipeline Projects</u>										
	482-0002 Primary Health Care	P	G	HE	(1,000)	(1,000)					
	482-0003 Development Training	P	G	ED	(500)	(1,500)					
	(sub-total)-(non-add)					(1,500)	48 ^{1/}	48	12	12	
	<u>Continuing Projects</u>										
	1. 482-0004 Primary Health Care II/Malaria	O	G	HE	2,500	2,500	48	48	0	12	
	2. 482-0005 Maize and Oilseeds Development	O	G	FN	10,000	12,500	24 ^{2/}	72	0	12	
	<u>New Projects</u>										
	3. 482-0010 Development Training II	N	G	HE	2,500	15,000	0	72	0	12	
	Basic Workforce				-	15,000	0	72	0	12	
	Total Minimum/AAPL Package & Related Workforce				15,000	-	0	72	0	12	
	^{1/} equals approved USDH ceiling as of 5/81 but does not include resident permanent part-time hire secretary (12 workmonths)										
	^{2/} Excess of 24 USDH workmonths for an Agriculture Development Officer in FY-82 and for an IDI/Agriculture Economist in FY-83.										

Table V - Proposed FY-1983 Program Ranking

Please refer to the Table I narrative for an explanation of the transitional and largely mortgaged nature of the FY-1983 program, and for the rationale for having only one level - the AAPL - for FY-1983. This narrative will therefore confine itself to a description of the proposed internal project ranking within the FY-1983 minimum/AAPL.

The internal project ranking is quite straightforward. Pipeline projects are shown first with an estimated \$1.5 million of pipeline carry-in at the beginning of FY-1983. FY-1983 New Obligational Authority (NOA) must be devoted first to scheduled inputs to ongoing projects. As explained in the Table I Narrative, this consumes \$12.5 million of the \$15.0 million for two Burmese projects -- one to reduce Burma's infant mortality over time and the other to enable Burma to achieve self-sufficiency in edible oils and to improve nutrition country-wide. There is no particular message in our ranking of Primary Health Care first and Maize and Oilseeds second; both are equally essential inputs but one had to come first. Showing PHC first highlights the incremental workforce (24 months) for the Maize and Oilseeds project, of which we hope the first 12 work-months/year will have been approved in FY-1982. Finally, Development Training II is listed last because it is technically a new project in FY-1983 and should therefore call on funds after commitments to ongoing projects are honored. However, as explained in the Table I Narrative and in our FY-1983 Country Program Statement, this project is the only instrument we have for meeting our approved strategy in the important training and human resources development sector. It amounts to a scheduled input to continue the project begun in FY-1981 to meet these goals. This FY-1983 amount in full is essential to move forward in increasing Burma's own trained development manpower through U.S.-based training, and to help catch up for the many years in which such technical training was virtually cut off before the resumption of the AID program in 1980.

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TABLE VIII
OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1980			FY 1981			FY 1982		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	101.0	2.0	50.5	200.0	4.0	50.0	289.9	6.0 ^{1/}	48.3
FN Direct Hire	2.6	1.0	2.6	2.5	1.0	2.5	3.8	1.0	3.8
US Contract Pers.	31.0	.5	62.0	27.5	.5	55.0	-	-	-
FN Contract Pers.	-	-	-	-	-	-	6.0	1.0	6.0
Housing Expense	6.4	2.0	3.2	28.6	4.0	7.1	65.1	6.0	10.9
Office Operations	59.7	xx	xx	79.8	xx	xx	157.0	xx	xx
Total Budget	201.5	xxx	xxx	338.9	xx	xx	522.6	xx	xx
Mission Allotment	42.6	xxx	xxx	181.9	xx	xx	268.7	xx	xx
FAAS	-	xxx	xxx	7.9 ^{2/}	xx	xx	18.0	xx	xx
Trust Fund	-	xxx	xxx	-	xx	xx	-	xx	xx

^{1/} includes 1.0 workyear for resident-hire U.S. secretary (part-time)

^{2/} per State 130836

TABLE VIII

	FY 1983 AAPL		FY 1983			FY 1983			
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
<u>COST SUMMARIES</u>									
US Direct Hire	350.7	7.0	50.1						
FN Direct Hire	5.0	1.0	5.0						
US Contract Pers.	-	-	-						
FN Contract Pers.	18.0	4.0	4.5						
Housing Expense	73.6	6.0	12.3						
Office Operations	146.5	xx	xx		xx	xx		xx	xx
Total Budget	594.8	xx	xx		xx	xx		xx	xx
Mission Allotment	293.5	xx	xx		xx	xx		xx	xx
FAAS	18.0	xx	xx		xx	xx		xx	xx
Trust Fund	-	xx	xx		xx	xx		xx	xx

Bureau: Bureau for Asia

TABLE IX

Decision Unit: Burma

OVERSEAS WORKFORCE REQUIREMENTS FORECAST*

IN WORKMONTHS

US/ FN	Func- tion	Skill	Position Number and Title	Level	Pers Cat	Work SHC	FY 1983					
							FY 81	FY 82	AT MIN/AAPL	Above Plan Level	FY 84	FY 85
U	10	011	AID Representative	S	-	40	12	12	12	-	12	12
U	10	050	Secretary	E	-	32	12	12	12	-	12	12
U	20	023	Program Officer	H	-	40	12	12	12	-	12	12
U	40	501	Public Health Officer	S	-	40	12	12	12	-	12	12
F	40	502	Health Project Assistant	P	-	40	-	-	-	-	12	12
U	60	073	Executive Assistant	E	-	40	12	12	12	-	12	12
F	60	07	Administrative Assistant	N	-	40	12	<u>1/</u>	-	-	-	-
U	40	102	Agriculture Development Officer	H	-	40	-	12	12	*	12	12
U	30	502	Agriculture Economist	E	I	40	-	-	12	*	12	12
F	50	041	Financial Analyst	P	-	40	-	-	-	-	12	12
F	60	050	Secretary-Typist	N	-	40	-	-	-	-	12	12
F	40	103	Agriculture Project Assistant	P	-	40	-	-	-	-	12	12
U	50	043	Controller	H	-	40	-	-	-	-	-	12
F	40	910	Participant Training Assistant	P	-	40	-	12	12	-	12	12
							72	84	96		144	156

1/ The Admin Asst position will be abolished at time of creation of Participant Training Assistant position in FY-82; incumbent of Admin Asst position will occupy the new position with no change in personnel ceiling

* - For ceiling planning purposes only. See Table I Narrative

AGENCY FOR INTERNATIONAL DEVELOPMENT

Mission AID/Burma FY 1981, 1982 and 1983 MOB
Operating Expense Budget

Expense Category	Line No.	Object Class	FY 1981			FY 1982			FY 1983			Remarks
			Total	AID/W	AID/B	Total	AID/W	AID/B	Total	AID/W	AID/B	
<u>US DIRECT HIRE</u>	01	XXX	<u>200.0</u>	<u>157.0</u>	<u>43.0</u>	<u>289.9</u>	<u>253.9</u>	<u>36.0</u>	<u>350.7</u>	<u>301.3</u>	<u>49.4</u>	
US Citizens' Basic Pay	02	110	133.6	133.6		208.5	208.5		242.3	242.3		
Part-time Temp US	03	112	6.0	6.0		12.0	12.0		15.0	15.0		
Basic Pay												
Different. Pay	04	116	6.0	6.0		14.5	14.5		23.0	23.0		Assumes no lift of pay cap
Living Allowances	05	118										
All other CODE 11	06	119										
Educ. Allowances	07	126	4.0		4.0	9.3		9.3	10.0		10.0	
Retirement - US	08	120	9.2	9.2		14.6	14.6		16.3	16.3		
All Other CODE 12 - US	09	129	2.4	2.2	.2	5.0	4.3	.7	5.7	4.7	1.0	
Post Assngt. Travel	10	212	6.5		6.5	5.9		5.9	3.2		3.2	
Post Assngt. Freight	11	22	16.8		16.8	8.0		8.0	8.0		8.0	
Home Lv. Travel	12	212	7.5		7.5	2.5		2.5	15.7		15.7	
Home Lv. Freight	13	22	4.0		4.0	1.0		1.0	3.5		3.5	
Education Travel	14	215										
R & R Travel	15	215	4.0		4.0	5.4		5.4	4.0		4.0	
All Other CODE 215	16	215	-		-	3.2		3.2	4.0		4.0	
<u>FNDH</u>	17	XXX	<u>2.5</u>		<u>2.5</u>	<u>3.8</u>		<u>3.8</u>	<u>5.0</u>		<u>5.0</u>	
Basic Pay	18	114	2.0		2.0	3.0		3.0	4.0		4.0	
Overtime, other pay	19	115	.3		.3	.4		.4	.5		.5	
All Other CODE 11 - FN	20	119										
All CODE 12 - FN	21	129	.2		.2	.4		.4	.5		.5	
Ben. Former Pers.	22	13										
<u>US Contract Pers.</u>	23	XXX	<u>27.5</u>		<u>27.5</u>							
US. PSC	25	113	27.5		27.5							
<u>FN Contract Pers</u>	27	XXX				<u>6.0</u>		<u>6.0</u>	<u>18.0</u>		<u>18.0</u>	
FN PSC	28	113				6.0		6.0	18.0		18.0	

	Line No.	Object Class	FY 1981			FY 1982			FY 1983			Remarks
			Total	AID/W	AID/B	Total	AID/W	AID/B	Total	AID/W	AID/B	
Housing	30	XXX	28.6		28.6	65.1		65.1	73.6		73.6	
Rent	31	234	3.5		3.5	12.0		12.0	21.6		21.6	
Utilities	32	235	1.1		1.1	12.0		12.0	18.0		18.0	
Renov. & Maint.	33	259										
Quarters Allowance	34	127				1.1		1.1	1.0		1.0	
Purchases - Res. Furniture & Equip.	35	311	18.0		18.0	30.0		30.0	25.0		25.0	
Transport	36	22	6.0		6.0	10.0		10.0	8.0		8.0	
<u>Mission Director Costs</u>	37	XXX	.5		.5	.8		.8	1.0		1.0	
Rent	38		-		-	-		-	-		-	
Utilities	39		-		-	-		-	-		-	
Official Rep. Allow.	41		.5		.5	.8		.8	1.0		1.0	
Renovation & Maint.	40		-		-	-		-	-		-	
<u>Office Operations</u>	42	XXX	79.8		79.8	157.0		157.0	146.5		146.5	
Rent	43	234	-		-	18.0		18.0	20.0		20.0	
Utilities	44	234	-		-	6.0		6.0	7.5		7.5	
Renov. & Maintenance	45	259	-		-	10.0		10.0	5.0		5.0	
Office Equip & Furniture	46	310	15.0		15.0	9.0		9.0	6.0		6.0	
Other Equipment	47	319										
Transport	48	22	.7		.7	1.0		1.0	1.0		1.0	
Communications	49	230	6.0		6.0	10.0		10.0	12.0		12.0	
Security Guard	50											
Printing	51	22										
Int. Op. Travel	52	210	46.2		46.2	60.0		60.0	65.0		65.0	
Dom. Op. Travel	53	210	1.0		1.0	5.0		5.0	6.0		6.0	
Charter/Contract	54											
Vehicles	55	312	-		-	15.0		15.0	-		-	
Transport	56	22	-		-	3.0		3.0	-		-	
Supplies & Materials	57	26	3.0		3.0	5.0		5.0	6.0		6.0	
FAAS	58	257	7.9		7.9	15.0		15.0	18.0		18.0	
All Other CODE 25	59	259										
TOTAL OPERATING EXPENSE BUDGET			338.9	157.0	181.9	522.6	253.9	268.7	594.8	301.3	293.5	

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office

AID/Burma

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT COST		CUM PIPELINE AS OF 9/30/80	ESTIMATED U.S. DOLLAR COST (\$000)								ITEM #	
			INITIAL	FINAL	AUTH	PLAN		FY 1981		FY 1982		FY OBLIGATIONS					
								OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986		1987
<u>EDUCATION</u>																	
Long-range Training Program in Development Skills																	
482-0003 (482-0010)	Development Training	G	81	81	1	-	1,000	0	0	500	-	-	-	-	-	-	
	Development Training II	G	83	83	2.5	-	-	-	-	-	2,500	-	-	-	-	-	
	<u>Sub-total, Education</u>					3.5	-	1,000	0	0	500	2,500	-	-	-	-	
<u>SUB-TOTAL FUNCTIONAL ACCOUNTS, AND TOTAL, DEVELOPMENT ASSIST.</u>																	
					55.5	2,000	4,000	2,000	7,500	5,000	15,000	21,000	6,000	0	0		
					(187.5)	-	-	-	-	-	-	26,000*	(33,000)*	(40,000)*	(50,000)*		
ESF																	
<u>TOTAL, DA & ESF</u>																	
						2,000	4,000	2,000	7,500	5,000	15,000	21,000	6,000	0	0		
												26,000*	(33,000)*	(40,000)*	(50,000)*		
<u>*Notes to Table IV</u>																	
Table IV instructions indicate that new projects which start after FY-1983 need not be listed. However, to make the grand totals shown in Table IV for FYs 84-87 track with the grand totals for those years shown in Table I, we have included in Table IV forecasts of planned projects which start in FY-84 and beyond. Such projects and their costs are indicated in parentheses. Numbers in parentheses may be disregarded for purposes of Table IV itself.																	

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office

AID/Burma

PROJECT		OBLIGATION DATE		LIFE OF PROJECT COST (\$1,000,000)		CUM PIPELINE AS OF 9/30/80	ESTIMATED U.S. DOLLAR COST (\$000)									ITEM #	
NUMBER	TITLE	G/L	INITIAL	FINAL	AUTH		PLAN	FY 1981		FY 1982		FY OBLIGATIONS					
							OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986	1987	FUTURE YEAR	
<u>AGRICULTURE, RURAL DEVEL., AND NUTRITION</u>																	
<u>Long-range Agricultural Crop Research, Development and Production Program:</u>																	
482-0005	Maize and Oilseeds Production	G	82	84	30	-	-	-	5,000	2,500	10,000	15,000					
(482-0006)	(Edible Oils Extraction)	L	84	84	(5)	-	-	-	-	-	-	(5,000)*					
(482-0007)	(Maize and Oilseeds Prod. II)	G	85	87	(107)	-	-	-	-	-	-	-	-	-	-	-	-
(482-0008)	(Pulses and Beans Prod.)	G															
(482-0009)	(Cereals Production)	G															
<u>Sub-total, Food & Nutrition</u>									5,000	2,500	10,000	15,000	0	0	0		
						(142)						(20,000)	(27,000)	(35,000)	(45,000)		
<u>HEALTH</u>																	
<u>Long-range Primary Health Care Program</u>																	
482-0002	Primary Health Care	G	80	81	5	5	2,000	3,000	2,000	-	2,000						
482-0004	Primary Health Care II/Malaria	G	82	85	17	-	-	-	2,500	500	2,500	6,000	6,000				
(482-0011)	(PHC III/Malaria)	G	86	89	(20)	-	-	-	-	-	-	-	-	(5,000)*	(5,000)*	(10,000)*	
<u>Sub-total, Health</u>							2,000	3,000	2,000	2,500	2,500	2,500	6,000	6,000	0	0	
						(42)								(5,000)	(5,000)	(10,000)	