

Annual Budget Submission

FY 1987

Burma



May 1985

Agency for International Development
Washington, D.C. 20523

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**IT IS PREPARED ANNUALLY AND USED
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**IT DOES NOT REPRESENT
OFFICIAL AGENCY POLICY.**

AID/BURMA
FY 1987 ANNUAL BUDGET SUBMISSION

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)

482 BURMA

APPROPRIATION ACCOUNT PROJECT NO./TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
<u>Agriculture, Rural Development and Nutrition</u>				
(482-0005) Maize & Oilseeds Production	G	3,740	-	-
(482-0006) Edible Oil Processing & Distribution	G	5,860	-	3,640
(482-0012) Agriculture Research and Development	G	3,000	3,000	2,860
(482-0007) High Protein Crop Improvement	G	-	6,000	6,000
APPROPRIATION TOTALS		12,600	9,000	12,500
Grants		12,600	9,000	12,500
Loans		-	-	-
<u>Health</u>				
(482-0004) Primary Health Care II	G	1,900	-	-
(482-0013) Strengthening Primary Health Care Service Delivery	G	-	3,500	2,000
APPROPRIATION TOTALS		1,900	3,500	2,000
Grants		1,900	3,500	2,000
Loans		-	-	-
<u>Education and Human Resources</u>				
(482-0010) Development Training II	G	-	500	500
APPROPRIATION TOTALS		-	500	500
Grants		-	500	500
Loans		-	-	-
DA AND ESF ACCOUNT TOTALS		14,500	13,000	15,000
Grants		14,500	13,000	15,000
Loans		-	-	-

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE G L INIT FIN	--TOTAL COST-- AUTH PLAN	ESTIMATED U.S. DOLLAR COST (\$000)			FY 87 AAPL	PEACE CORPS 1/	ITEM NO
			OBLIG THRU FY 84	FY 84 PIPE- LINE	FY 1985 OBLIG- ATIONS			
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION								
482-0005 Maize & Oilseeds Prod.	G 82 85	30,000	30,000	15,364	3,740	10,300	7,000	
								2/ %PVO
482-0006 Edible Oil Processing & Dist.	G 85 87	9,500	9,500	-	5,860	-	1,500	3,640
482-0012 Ag Research & Dev.	G 85 88	11,300	11,300	-	3,000	100	2,000	2,860
482-0007 High Protein Crop Improvement	G 86 90	30,000	30,000	-	-	-	500	6,000
Sub-total, Food & Nutrition		50,800	80,800	26,260	15,364	10,400	11,000	12,500
HEALTH								
482-0002 Primary Health	G 80 81	5,000	5,000	544	-	-	-	-
482-0004 PHC II	G 83 85	7,140	9,040	7,140	1,900	3,000	2,500	-
482-0013 Strengthening Primary Health Care Service Delivery	G 86 89	-	14,000	-	-	-	250	2,000
Sub-Total, Health		12,140	28,040	12,140	7,684	3,000	2,750	2,000
EDUCATION & HUMAN RESOURCES								
482-0010 Develop Training II	G 86 88	-	1,000	-	-	-	250	500
Sub-Total, Educ & Human Resources		-	1,000	-	-	-	250	500
SUB-TOTAL FUNCTIONAL ACCOUNTS		62,940	109,840	38,400	23,048	13,400	14,000	15,000
TOTAL DEVELOPMENT ASSISTANCE		62,940	109,840	38,400	23,048	13,400	14,000	15,000
TOTAL, DA AND ESF								

1/ No Peace Corps in Burma
2/ No PVOs in Burma

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		612.9		612.9	
U.S. CITIZENS BASIC PAY	U101	110	342.5		342.5	6.0
PT/TEMP U.S. BASIC PAY	U102	112	12.9		12.9	.8
DIFFERENTIAL PAY	U103	116	53.3		53.3	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	10.8		10.8	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	16.1		16.1	3.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	24.0		24.0	XXXXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	11.0		11.0	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	2.1		2.1	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.0		12.0	8.0
POST ASSIGNMENT - FREIGHT	U112	22	46.5		46.5	8.0
HOME LEAVE - TRAVEL	U113	212	29.0		29.0	10.0
HOME LEAVE - FREIGHT	U114	22	26.0		26.0	10.0
EDUCATION TRAVEL	U115	215	7.1		7.1	2.0
R AND R TRAVEL	U116	215	14.8		14.8	4.0
OTHER CODE 215 TRAVEL	U117	215	4.8		4.8	8.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		4.7		4.7	
BASIC PAY	U201	114	3.5		3.5	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.5		0.5	.1
ALL OTHER CODE 11 - FN	U203	119	0.2		0.2	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	0.5		0.5	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		42.8		42.8	
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	4.3		4.3	.25
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	23.5		23.5	8.5
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXXXX
MANPOWER CONTRACTS	U306	259	15.0		15.0	7.5
JCC COSTS PAID BY AID/W	U307	113	-		-	
<u>HOUSING</u>	U400		112.9		112.9	
RESIDENTIAL RENT	U401	235	54.0		54.0	6.0
RESIDENTIAL UTILITIES	U402	235	13.2		13.2	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.0		20.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	NA
RESIDENTIAL FURNITURE/EQUIP.	U405	311	23.0		23.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	2.0		2.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.7		0.7	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII, - FY 1985
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		187.7		187.7	
OFFICE RENT	U501	234	-		-	XXXXXXXX
OFFICE UTILITIES	U502	234	-		-	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	-		-	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	18.0		18.0	XXXXXXXX
VEHICLES	U505	312	14.4		14.4	XXXXXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	4.7		4.7	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.0		2.0	XXXXXXXX
COMMUNICATIONS	U509	230	10.0		10.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	-		-	XXXXXXXX
PRINTING	U511	24	1.0		1.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	
SITE VISITS-MISSION PERSONNEL	U513	210	17.9		17.9	58.0
SITE VISITS-AID/W PERSONNEL	U514	210	30.7		30.7	7.0
INFORMATION MEETINGS	U515	210	12.0		12.0	3.0
TRAINING ATTENDANCE	U516	210	5.9		5.9	6.0
CONFERENCE ATTENDANCE	U517	210	3.6		3.6	2.0
OTHER OPERATIONAL TRAVEL	U518	210	-		-	-
SUPPLIES AND MATERIALS	U519	26	5.0		5.0	XXXXXXXX
FAAS	U520	257	56.5		56.5	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXXX
ALL OTHER CODE 25	U524	259	6.0		6.0	XXXXXXXX
TOTAL O.E. BUDGET			961.0		961.0	XXXXXXXX
RECONCILIATION			511.0		511.0	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			450.0		450.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
EXCHANGE RATE USED (MARCH 31, 1985)

158.1
8.8872

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		590.9		590.9	
U.S. CITIZENS BASIC PAY	U101	110	357.8		357.8	7.0
PT/TEMP U.S. BASIC PAY	U102	112	13.3		13.3	0.8
DIFFERENTIAL PAY	U103	116	67.0		67.0	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	4.4		4.4	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	19.8		19.8	4.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	25.1		25.1	XXXXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	10.3		10.3	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	1.5		1.5	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.2		7.2	1.0
POST ASSIGNMENT - FREIGHT	U112	22	16.0		16.0	1.0
HOME LEAVE - TRAVEL	U113	212	9.0		9.0	4.0
HOME LEAVE - FREIGHT	U114	22	17.5		17.5	4.0
EDUCATION TRAVEL	U115	215	10.6		10.6	2.0
R AND R TRAVEL	U116	215	26.4		26.4	4.0
OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	10.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		5.2		5.2	
BASIC PAY	U201	114	3.8		3.8	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.6		0.6	0.1
ALL OTHER CODE 11 - FN	U203	119	0.3		0.3	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	0.5		0.5	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		53.7		53.7	
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	37.2		37.2	11.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXXXX
MANPOWER CONTRACTS	U306	259	16.5		16.5	7.5
JCC COSTS PAID BY AID/W	U307	113	-		-	
<u>HOUSING</u>	U400		135.3		135.3	
RESIDENTIAL RENT	U401	235	57.7		57.7	6.0
RESIDENTIAL UTILITIES	U402	235	13.9		13.9	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.0		20.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	37.5		37.5	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.5		5.5	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.7		0.7	XXXXXXXX

(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		255.0		255.0	
OFFICE RENT	U501	234	-		-	XXXXXXXX
OFFICE UTILITIES	U502	234	-		-	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	-		-	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	20.0		20.0	XXXXXXXX
VEHICLES	U505	312	30.0		30.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	14.0		14.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	15.0		15.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	4.6		4.6	XXXXXXXX
COMMUNICATIONS	U509	230	11.0		11.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	-		-	XXXXXXXX
PRINTING	U511	24	1.1		1.1	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	
SITE VISITS-MISSION PERSONNEL	U513	210	20.7		20.7	58.0
SITE VISITS-AID/W PERSONNEL	U514	210	35.0		35.0	7.0
INFORMATION MEETINGS	U515	210	16.8		16.8	3.0
TRAINING ATTENDANCE	U516	210	4.5		4.5	6.0
CONFERENCE ATTENDANCE	U517	210	8.0		8.0	2.0
OTHER OPERATIONAL TRAVEL	U518	210	-		-	
SUPPLIES AND MATERIALS	U519	26	5.5		5.5	XXXXXXXX
FAAS	U520	257	62.2		62.2	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXXX
ALL OTHER CODE 25	U524	259	6.6		6.6	XXXXXXXX
TOTAL O.E. BUDGET			1,040.1		1,040.1	XXXXXXXX
RECONCILIATION			540.1		540.1	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			500.0		500.0	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

203.1
8.8872

Estimated Wage Increase - FY 1985 to FY 1986
 Estimated Price Increase - FY 1985 to FY 1986

10%
10%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		656.8		656.8	
U.S. CITIZENS BASIC PAY	U101	110	362.7		362.7	7.0
PT/TEMP U.S. BASIC PAY	U102	112	17.2		17.2	8
DIFFERENTIAL PAY	U103	116	68.2		68.2	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	4.6		4.6	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	-		-	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	19.2		19.2	3.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	25.4		25.4	XXXXXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	10.3		10.3	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	3.0		3.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	14.4		14.4	2.0
POST ASSIGNMENT - FREIGHT	U112	22	36.0		36.0	2.0
HOME LEAVE - TRAVEL	U113	212	34.2		34.2	8.0
HOME LEAVE - FREIGHT	U114	22	30.4		30.4	8.0
EDUCATION TRAVEL	U115	215	10.7		10.7	6.0
R AND R TRAVEL	U116	215	15.0		15.0	2.0
OTHER CODE 215 TRAVEL	U117	215	5.5		5.5	12.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		5.7		5.7	
BASIC PAY	U201	114	4.2		4.2	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.6		0.6	0.1
ALL OTHER CODE 11 - FN	U203	119	0.3		0.3	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	0.6		0.6	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		62.9		62.9	
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	44.7		44.7	11.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXXXXX
MANPOWER CONTRACTS	U306	259	18.2		18.2	7.0
JCC COSTS PAID BY AID/W	U307	113	-		-	
<u>HOUSING</u>	U400		137.4		137.4	
RESIDENTIAL RENT	U401	235	63.5		63.5	6.0
RESIDENTIAL UTILITIES	U402	235	18.2		18.2	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.0		20.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	-		-	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	30.0		30.0	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	0.7		0.7	XXXXXXXX

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		244.0		244.0	
OFFICE RENT	U501	234	-		-	XXXXXXX
OFFICE UTILITIES	U502	234	-		-	XXXXXXX
BUILDING MAINT./RENOVATION	U503	259	-		-	XXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	26.4		26.4	XXXXXXX
VEHICLES	U505	312	18.0		18.0	XXXXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXXXX
TRANSPORTATION/FREIGHT	U507	22	5.0		5.0	XXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.4		2.4	XXXXXXX
COMMUNICATIONS	U509	230	13.0		13.0	XXXXXXX
SECURITY GUARD SERVICES	U510	254	-		-	XXXXXXX
PRINTING	U511	24	1.5		1.5	XXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-		-	
SITE VISITS-MISSION PERSONNEL	U513	210	23.0		23.0	50.0
SITE VISITS-AID/W PERSONNEL	U514	210	38.0		38.0	7.0
INFORMATION MEETINGS	U515	210	20.0		20.0	11.0
TRAINING ATTENDANCE	U516	210	5.0		5.0	3.0
CONFERENCE ATTENDANCE	U517	210	9.0		9.0	4.0
OTHER OPERATIONAL TRAVEL	U518	210	-		-	
SUPPLIES AND MATERIALS	U519	26	7.0		7.0	XXXXXXX
FAAS	U520	257	68.4		68.4	XXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	XXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	XXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-	XXXXXXX
ALL OTHER CODE 25	U524	259	7.3		7.3	XXXXXXX
TOTAL O.E. BUDGET			1,106.8		1,106.8	XXXXXXX
RECONCILIATION			556.8		556.8	XXXXXXX
OPERATING BUDGET REQUIREMENTS			550.0		550.0	XXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000					XXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES
 EXCHANGE RATE USED (MARCH 31, 1985)

233.1
8.8872

Estimated Wage Increase - FY 1986 to FY 1987
 Estimated Price Increase - FY 1986 to FY 1987

10%
10%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Job Title/Position Description</u>			
Personal Services Contract to Mrs. Mary Oliver for secretarial services to the Office of Agriculture from 12/18/84 to 3/17/85	\$4,302	-	-

FY 1985 FY 1986 FY 1987

Description of Service

No contract with annual cost of
\$25,000 or more.

TABLE VIII
OPERATIVE EXPENSE NARRATIVE

Section A.2

Management Improvements

The AID program portfolio doubled in size during FY 1985, requiring the management of five projects at different stages of design, negotiation and implementation. Two new projects, representing a continuation and broadening of current efforts in the agriculture and health sectors, are scheduled to be introduced during FY 1986 and will bring total life of project funding to over \$100 million. AID/Burma's small staff of seven USDH (including the recent addition of a Project Development Officer) will be severely tested in the near future to manage this increasingly complex and demanding program. To enable the USDH staff to manage effectively a growing assistance program, AID/Burma plans to:

- Establish improved financial management accountability and control systems with the assistance of TDY management/ financial experts from AID/W and/or USAID/Bangkok;
- Hire additional middle or senior level foreign national PSC employees during FY 1985 and 1986 to handle the increased project management and administrative workload;
- Complete installation of a Wang WP 25 word processing system during FY 1985 and procure a Wang microcomputer capability during FY 1986 to improve information processing needs; and
- Provide inservice training to USDH and local staff whenever possible.

In addition to these management steps, AID/Burma and the Embassy, using project funds, will take on more responsibility for administrative and general service support of AID contractor personnel who will number nine during FY 1986. Services to be provided include housing rentals and renovation, furniture/ appliance procurement, mail, routine medical care, and perhaps use of a teletype for field to home office communication. AID/Burma may in FY 1986 request that an experienced AID Management Officer (FO-3) be assigned to the Rangoon Embassy GSO office to assist with the increasing general services workload on a quasi-JSA basis. Such an individual would not be counted against AID/Burma's FTE ceiling.

Despite the management steps described above, a serious problem facing AID/Burma is the lack of adequate office space for USDH and local staff, TDY visitors, and Burmese development colleagues. The Embassy has attempted to remedy this situation by providing AID with some additional space. However, until a new Chancery is built, AID will not have appropriate offices to carry out its operations in the most effective manner. The location of AID within the Embassy is not conducive to optimum liaison and informal exchanges

with Burmese colleagues that would be the case if offices were located outside. Although we have not budgeted in this ABS for a move outside the present Chancery, AID/Washington should be aware of the possibility if the Embassy agrees.

Section B

Justifications for Funding Changes (See Attachment A)

An explanation of major funding increases by major category is provided in support of the attached table. An increase of 11 percent in FY 1987 for U.S. direct hire is due to the transfer to post of two USDH replacements and the need for newly arrived personnel in FY 1985 to take home leave. For our only FSN direct hire, we plan an 11 percent increase in salary plus the upgrading of the individual's position to reflect additional responsibilities. The projected increase in local PSC costs for both FY 1986 and FY 1987 is a reflection of growth of our project portfolio and the need for professional local staff to help manage various project components. The projected increase in FY 1986 in housing costs is due to the need to move the AID Representative from FBO housing and pay for a leased house, including utilities. Finally, the projected increase in costs of office operations during FY 1986 is due to the need to replace two vehicles and some residential furniture/equipment, as well as procuring a Wang microcomputer.

ATTACHMENT A

Comparison of Operating Expenses AID/Burma

<u>Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Percent Difference</u>	<u>FY 1987</u>	<u>Percent Difference</u>
U.S. Direct Hire	612.9	590.9	-4	656.8	+11
F.N. Direct Hire	4.7	5.2	+11	5.7	+10
Contract Personnel	42.8	53.7	+25	62.9	+17
Housing	112.9	135.3	+20	137.4	+2
Office Operations	<u>187.7</u>	<u>255.0</u>	<u>+36</u>	<u>244.0</u>	<u>-4</u>
Total	<u>961.0</u>	<u>1,040.1</u>	<u>+8</u>	<u>1,106.8</u>	<u>+6</u>

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

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>	-	13.0	-
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.			
B. <u>Purchase of Software or Other Equipment</u>	-	1.0	-
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.			
C. <u>Site and Facility</u>	-	-	-
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.			
SUBTOTAL	-	14.0	-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<p>2. <u>Personnel</u> Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories: Number of Personnel engaged in Systems Management: Systems Operation: Programming and Systems Development: Clerical Support: (Personnel that use systems will not be included)</p>			(AID WP and computer equipment will be supported by the Embassy through existing service and maintenance contracts. No need for additional AID staff.)
A. <u>Total Compensation, Benefits and Travel</u>			
B. <u>Total Workyears</u>	()	()	()
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.	-	-	-
B. <u>Space</u> Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	-	-	- (Space provided by Embassy at no cost to AID.)

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	-	-	-
	(Provided by Embassy and paid through FAAS.)		
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.			
SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>			
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.			
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.	-	-	-
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.	-	-	-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	1.0	1.5	2.0
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	-	14.0	-

Section B.2

Information Technology Narrative

AID/Burma is in the process of installing two Wang WP 25 word processors and a printer in its Chancery offices. Installation, service and repair of AID's WP equipment is being handled by the Embassy through existing contracts. Additionally, State and USIA have agreed to allow AID to draw down on their stock of spares, with payment through the FAAS mechanism, and to use redundant equipment when AID's equipment is down.

AID/Burma has received IRM clearance to procure two Wang personal mini-computers, a printer and software; but owing to financial constraints in FY 1985, procurement will be delayed until FY 1986. The minicomputer will augment present staff capabilities in project design, monitoring and reporting. In addition, the two PCs will be used to maintain NXP inventories as well as information on commodity procurement and participant trainees.

It is anticipated that the Regional Computer Systems Analyst will make regular visits to Rangoon to help with staff training and computer programming and utilization.