

UNCLASSIFIED

Annual Budget Submission

FY 1986

BURMA



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Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

AID/BURMA
FY-1986 ANNUAL BUDGET SUBMISSION

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FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	---FY 1985---	FY 1986	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP ESTIMATE	AAPL	1987	1988	1989	1990
Agriculture, Rural Dev. & Nutrition								
Grants	8.6	9.0	12.6	11.0	15.3	16.0	20.7	19.0
Loan	-	-	-	-	-	-	-	-
Health								
Grants	5.1	3.0	1.9	5.0	4.0	6.0	5.0	10.0
Loan	-	-	-	-	-	-	-	-
Population								
Grants	-	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-	-
Ed & Human Resources								
Grant	.1	.5	.5	.5	.7	1.0	.3	-
Loan	-	-	-	-	-	-	-	-
SUB-TOTAL								
FUNCTIONAL ACCOUNTS								
Grants	13.8	12.5	15.0	16.5	20.0	23.0	26.0	29.0
Loans	-	-	-	-	-	-	-	-
Total DA Accounts								
	13.8	12.5	15.0	16.5	20.0	23.0	26.0	29.0
ESF								
	-	-	-	-	-	-	-	-
TOTAL DA & ESF								
	13.8	12.5	15.0	16.5	20.0	23.0	26.0	29.0
TOTAL PERSONNEL								
USDH	5	5	6 ^{1/}	6 ^{1/}				
FNDH	1	1	1	1				
USPTIME	1	1	1	1				

^{1/} minimum number required to implement program at AAPL is 7 in FY 85 and 8 in FY 86

OPTIONAL
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 84 ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
<u>Agriculture, Rural Development and Nutrition</u>				
(482-0005) Maize & Oilseeds Production	G	<u>9,000</u> 9,000	<u>12,600</u> 4,900	<u>11,000</u> -
(482-0006) Edible Oil Processing & Distribution	G	-	5,700	2,000
(482-0012) Agriculture Research and Development	G	-	2,000	2,500
(482-00XX) Maize and Oilseeds Production II	G	-	-	6,500
<u>Health</u>				
(482-0004) Primary Health Care II	G	<u>3,000</u>	<u>1,900</u>	<u>5,000</u> -
(482-00XX) Primary Health Care III	G	-	-	5,000
<u>Education and Human Resources</u>				
(482-0010) Development Training II	G	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL	-	<u>12,500</u>	<u>15,000</u>	<u>16,500</u>

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	G L INIT FIM	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 83	FY 83 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)			FY 86- FUNDED THRU	PEACE CORPS VY84 VY85	ITEM NO
						OBLIG- ATIONS	EXPEND- ITURES	FUNDED- THRU			
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION											
482-0003 Develop Training	G 82 83	100	100	100	27	-	-	-	-	-	-
482-0005 Maize & Oilseeds Prod.	G 82 85	30,000	30,000	16,700	10,963	9,000	8,500	6/86	-	-	-
482-0006 Edible Oil Prod. & Dist.	G 85 87	-	10,000	-	-	-	-	9/86	2,000	9/87	-
482-0012 Ag Research & Dev.	G 85 87	-	10,000	-	-	-	-	9/86	2,500	12/87	-
482-0007 Maize & Oilseeds II	G 86 89	-	30,000	-	-	-	-	-	6,500	9/87	-
Sub-total, Food & Nutrition		30,100	80,100	16,200	10,990	9,000	8,527	12,600	12,000	-	-
HEALTH											
482-0002 Primary Health Care	G 80 81	5,000	5,000	5,000	778	-	500	-	278	-	-
482-0004 PHC II	G 83 85	7,140	10,000	5,100	5,100	3,000	500	9/87	4,000	-	-
482-00XX PHC III	G 86 88	-	15,000	-	-	-	-	-	-	5,000	12/87
Sub-total, Health		12,140	30,000	10,100	5,878	3,000	1,000	1,900	2,000	5,000	-
EDUCATION & HUMAN RESOURCES											
482-0003 Develop Training	G 82 83	100	100	100	15	-	15	-	-	-	-
482-0010 Develop Training II	G 84 86	-	1,500	-	-	500	-	9/86	500	500	9/87
Sub-total, Educ & Human Resources		100	1,600	100	15	500	15	9/86	500	500	9/87
SUB-TOTAL FUNCTIONAL ACCOUNTS											
TOTAL DEVELOPMENT ASSISTANCE			42,340	111,700	26,400	16,883	12,500	9,542	15,000	14,500	16,500
TOTAL, DA AND ESF			42,340	111,700	26,400	16,883	12,500	9,542	15,000	14,500	16,500

1/No Peace Corps in Burma

Project Narrative

Project Number and Title: Primary Health Care III (482-00XX)

Project Funding: Life of Project \$15.0 million (G)
FY 1985 \$0
FY 1986 \$5.0 million (G)

Appropriation Account: Health

Project Propose: To expand health services coverage in Burma by Volunteer Health Workers to approximately 75% of rural villages, with increased emphasis on quality and scope of services thru improved pre-service and in-service training and better use of available health manpower resources.

Background: AID assistance to Burma's Primary Health Care program began in 1981 with a grant of \$5.0 million. A second grant of \$10.0 million followed in 1983, which along with aid from UNICEF, will allow the deployment of some 30,000 trained Community Health Workers providing some basic health services in 45 percent of the villages in 287 rural Townships. In addition, each of approximately 13,500 Village Tracts is expected to have a trained Auxiliary Midwife. This project provides AID's final tranche of direct support in equipping Community Health Workers, Auxiliary Midwives and Traditional Birth Attendants and moves AID into new areas of assistance in Burma's health sector.

Problems Addressed under this Phase III project will include:

- the gap in Volunteer Health Worker coverage in approximately half of Burma's rural villages. Approximately 15,000 CHW's, 5,000 AMW's and 6,000 TBA's will be trained, equipped and deployed enabling Burma to meet 75 percent of its basic health services expansion target by 1990;
- the need to make oral rehydration therapy (ORT) readily available in each village where there is a trained Volunteer Health Worker. To accomplish this task, improvements will be made in distribution of oral rehydration salts and easy-to-follow descriptive materials, as well as in the system of monitoring impact and usage;
- the prevalence of communicable diseases like measles, whooping cough and polio. AID will consider augmenting the assistance being provided by WHO and UNICEF to expand immunization in rural villages;
- despite new efforts by the Burmese Government, and increased UNICEF assistance, Burma faces a serious nutrition problem among young children, infants and pregnant women. AID will continue to provide assistance in the development of nutrition intervention including supplemental and weaning food research now being carried out by the Department of Medical Research with AID/SCI grant funding;

- the need to develop effective programs of health education in the areas of ORT, immunization, infant and child nutrition, and personal and community hygiene. AID will provide some help to the Health Education Bureau of the Department of Health;
- the lack of a continuing medical education program for Burma's 4,500 private physicians. AID will work with the Ministry of Health and the Burma Medical Association to reach this medical services resource group with appropriate training and materials on ORT, growth monitoring, breast feeding and weaning practices, immunization, maternal nutrition and care;
- Burma's population continues to grow at more than 2 percent each year (some estimates are higher). AID will continue to explore ways to nurture and support the expansion of Family Health Counseling services, including the distribution of contraceptives; and
- malaria has become Burma's most urgent health problem. AID will consider a limited amount of assistance to an acceleration of a nationwide malaria control program.

The Means for dealing with these problems are projected to be:

- Technical Assistance -- A resident technical services and training coordinator is expected through the life of the project who will direct a continuing stream of short-term technical consultants in each targetted problem area (\$2.5 million);
- Participant Training -- Approximately 10 long-term and 15 short-term participants will be sponsored each year in maternal and child health, nutrition, program management, data management and evaluation (\$2.0 million);
- Commodities -- Funds are budgeted for the equipping of approximately 26,000 Volunteer Health Workers and for contraceptives (\$7.5 million);
- Special Studies and Interventions -- AID will provide funds for training of private physicians as well as for the expansion of ORT, immunization and nutrition programs (\$2.0 million);
- funds will also be budgeted for inflation and contingent (\$1.0 million).

Research Activities will be operational and designed to assess the efficiency of training and the effect of continuing medical and health education on the knowledge, attitudes and practices of the rural population and the medical community.

Project Narrative

Project Number and Title: Maize and Oilseeds Production II (482-0007)

Project Funding:

Life of Project	\$ 30.0 million (G)
FY 1985	\$ -
FY 1986	\$ 6.5 million (G)

Appropriation Account: Agriculture, Rural Development and Nutrition

Project Purpose: To bring about a rapid rate of adoption of high-yielding inputs and tillage practices among farm families who will be planting maize and oilseed crops in approximately fifteen rural townships. AID assistance will:

- introduce improved maize and oilseed technology and production practices to new "intensive" and "extensive" townships.
- improve research capability in maize and oilseeds production, storage and marketing;
- increase on-farm seed production capability;
- improve seed and grain storage;
- expand use of irrigation for oilseed crops in relatively favorable areas; and
- introduce appropriate farm machinery and equipment, particularly those which are energy saving.

Background: AID assistance to Burma in the agriculture sector is aimed at increasing food production and at establishing the human and technical resource base needed to sustain future production increases. The Asia Regional Strategic Plan recognizes agriculture's importance in "Low Income Countries" as the basic source for jobs and that increasing productivity will result in more employment for Burma's rural sector. The Strategy emphasizes research on seed improvement, water management systems, rainfed agriculture, and the development of alternative energy sources. This project will include all these interventions to varying degrees.

Burma's agriculture sector accounts for 45 percent of gross domestic product and employs an estimated 64 percent of the country's labor force. In 1981-82, the sector accounted for 57 percent of the country's foreign exchange earnings. Approximately 27 percent of total land area is considered suitable for cultivation but less than half is being cropped due to low rainfall and limited availability of water. Because of a relatively low population density, there has been little pressure for expansion of cultivation onto new lands. Long-range planning by Burmese officials, however, envisages fallow land being brought into production at an increasing rate over the next 15 years. Maize, oilseeds and other subsidiary crops are expected to be cultivated extensively on these new land areas.

Burma's goal of self-sufficiency in cooking oil is a driving force behind AID involvement in the country's agriculture sector. Burma cannot produce sufficient cooking oil to satisfy consumer demand or nutritional requirements and must import \$10 to \$20 million of cooking oil annually. The Burmese Government wants to eliminate the supply/demand gap. The United States with its comparative advantage in oilseeds, has been the front-runner in providing assistance to the Burmese Government.

The Maize and Oilseeds Production Project (482-0005) is making good progress in increasing yield and production of maize, groundnuts, sesame and sunflower by concentrating a package of improved seed and production technologies, along with well-organized extension and marketing services in townships having high production potential. Ongoing and future research will mean further production increases in the present "intensive" townships and the priority townships under this follow-on project.

Problems Addressed in this Phase Two project are:

- The comparative low yields of maize and oilseed crops and to the need for additional inputs of fertilizer (or rhizobium inoculant) pesticides and fungicides to raise output nearer to optimal levels;
- The use of traditional farm equipment and cultivation practices which limit chances for successful double and triple cropping. Further research is needed to design and test equipment for seed-bed preparation, controlling weeds and speeding up operations such as harvesting and threshing; Special attention will be given to cultural practices which use animal power.
- Disease and pest problems which may increase as cropping intensity increases. Specialists in Entomology, Plant Pathology and Plant Protection are needed to identify pests and diseases;
- Harvest and post-harvest problems. Lack of proper storage is a constraint to increased production as well as processing. Further investment in appropriate storage and handling facilities and in technical training is needed;
- Marketing problems. Studies are needed to rationalize increased production of oilseed crops, or appropriate shifts to other food or industrial crops; and
- The limitations to greater use of delta lands for winter crop production. There is a need for more trained specialists in water management, crop processing and marketing of delta-grown winter crops. Further agronomic studies are required to determine which crop varieties are best adapted to the delta during winter months. Exploiting the use of winter-adapted leguminous, nitrogen-fixing crops grown in rotation is also needed.

The Means for dealing with these problems are:

- Technical Assistance -- Approximately 10 PY of long-term technical assistance will be provided i.e. an Agronomist, Soil Scientist, Agriculture Economist, and a Plant Breeder. Short-term expertise in agricultural engineering, crop protection, farming systems, irrigation, grain storage and other skills will be provided (\$5.0 million);
- Participant Training -- MOPP II will continue to emphasize overseas training. Assuming qualified candidates can be identified and tested, up to 30-45 long-term participants will be trained in entomology, plant protection, agricultural economics, agronomy, marketing, botany, irrigation, agriculture engineering and other disciplines. Short-term training will be arranged for 50-75 Agriculture Corporation employees (\$5.0 million);
- Commodities -- Large increases in yields from fertilizer use have been proven in the original Maize and Oilseeds Production Project. In Burma, the return to investment in fertilizer, and benefit/cost ratio are extremely high. Farmer acceptance is widespread and the Agriculture Corporation's distribution system is very effective. However, for the near-term, Burmese domestic production of fertilizer lags far behind demand. This project will provide 30,000 to 40,000 MTs of UREA and TSP from AID grant fund and an undetermined amount from Agriculture Corporation funds (\$15.0 million)

Some grant funds will be programmed for appropriate farm machinery, particularly those which are energy-saving, and for inflation and contingencies (\$5.0 million).

Research Activities: Area specific agricultural research is required in Burma to adapt existing technologies to local conditions. An Asia Regional Strategic Plan goal is to support and build Asian capacity to sustain agricultural production growth at a 3-4 percent increase per annum. Continued strengthening and expansion of the knowledge and technology base within the agricultural research, extension and education systems is a high priority of AID. Research activities carried out in conjunction with the proposed Agriculture Research and Development Project (482-0012), under this project, will concentrate on appropriate technology for animal-drawn equipment, varietal improvements, cultural practices, disease problems, harvest and post-harvesting handling, marketing and pump irrigation. There is no conflict with other AID-assisted agricultural research activities; instead, they will be mutually supportive.

Evaluation: A Mid-term Evaluation of the original Maize and Oilseeds Production Project is scheduled for late CY 1984, the results and recommendation of which will strongly influence the design of this follow-on project.

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1.	0004	Primary Health Care III	N	G	H	5,000	5,000
2.	0012	Agriculture Research & Development	C	G	FN	2,500	7,500
3.	0006	Edible Oils Processing & Distribution	C	G	FN	2,000	9,500
4.	00XX	Maize and Oilseeds Production II	N	G	FN	6,500	16,000
5.	0010	Development Training II	C	G	EH	500	16,500

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
Primary Health Care (482-0002)	4/82	-	-	-	Mid-term Evaluation	PDS 30	60	none
Primary Health Care		2nd ^{1/}	2nd	-	End-of-project Evaluation	Project up to and 100 OE	90	AID/W TDY, Asia/TR RSSA, IQC (up to 30 days ea)
Maize and Oilseeds Production	11/84 ^{2/}	-	-	-	Mid-term Evaluation	Project up to and 100 OE	60	" " " (up to 20 days ea)
Primary Health Care II	-	4th	4th	-	Mid-term Evaluation	Project and OE	60	AID/W TDY, Asia/TR RSSA, IQC (up to 20 days ea)
Agriculture Research and Development	-	-	4th	4th	Mid-term Evaluation	50	60	" " "
(Richard N. Nelson, MEO 5% of time)	1/ and 2/	Proposed as of	Proposed as of	Proposed as of	FY 86 ABS submission			

TABLE VIII - FY 1984

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		494.8		494.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	310.6		310.6	6.0
PT/TEMP U.S. BASIC PAY	U102	112	11.1		11.1	.8
DIFFERENTIAL PAY	U103	116	51.8		51.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	0.2		0.2	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	18.8		18.8	3.0
RETIREMENT - U.S.	U107	120	21.9		21.9	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.4		11.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.0		3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	7.0		7.0	3.0
POST ASSIGNMENT - FREIGHT	U112	22	22.5		22.5	3.0
HOME LEAVE - TRAVEL	U113	212	9.0		9.0	2.0
HOME LEAVE - FREIGHT	U114	22	4.0		4.0	2.0
EDUCATION TRAVEL	U115	215	4.3		4.3	3.0
R AND R TRAVEL	U116	215	14.9		14.9	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	3.8		3.8	8.0
<u>FOREIGN NATIONAL DH</u>	U200		3.0		3.0	XXXXX
BASIC PAY	U201	114	2.4		2.4	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.1		0.1	0.1
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.5		0.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		16.2		16.2	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	16.2		16.2	4
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		99.5		99.5	XXXXX
RENT	U401	235	35.7		35.7	4.0
UTILITIES	U402	235	5.8		5.8	XXXXX
RENOVATION AND MAINT.	U403	259	1.0		1.0	XXXXX
QUARTERS ALLOWANCE	U404	127	1.8		1.8	NA
PURCHASES RES. FURN/EQUIP.	U405	311	40.5		40.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	14.1		14.1	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	.6		.6	XXXXX

TABLE VIII - FY 1984

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		160.3		160.3	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	15.1		15.1	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	-		-	XXXXX
COMMUNICATIONS	U508	230	13.2		13.2	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	.2		.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS - IN COUNTRY	U512	210	2.0		2.0	10.0
SITE VISITS - OTHER	U513	210	28.6		28.6	25.0
INFORMATION MEETINGS	U514	210	7.6		7.6	8.0
TRAINING ATTENDANCE	U515	210	3.2		3.2	4.0
CONFERENCE ATTENDANCE	U516	210	5.6		5.6	3.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	
SUPPLIES AND MATERIALS	U518	26	3.2		3.2	XXXXX
FAAS	U519	257	51.8		51.8	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	29.8		29.8	XXXXX
 TOTAL O.E. BUDGET			773.8		773.8	XXXXX
 RECONCILIATION			458.8		458.8	XXXXX
 OPERATING ALLOWANCE REQUEST			315.0		315.0	XXXXX
 OTHER INFORMATION:						
Dollar requirement for local currency costs				166.2		
Exchange rate used (as of May 1, 1984)				8.0395		

TABLE VIII - FY 1985

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		577.2		577.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	312.7		312.7	6.0
PT/TEMP U.S. BASIC PAY	U102	112	11.1		11.1	0.8
DIFFERENTIAL PAY	U103	116	46.9		46.9	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.0		5.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	26.4		26.4	
RETIREMENT - U.S.	U107	120	21.9		21.9	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	7.9		7.9	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	8.0		8.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	28.1		28.1	5.0
POST ASSIGNMENT - FREIGHT	U112	22	63.0		63.0	5.0
HOME LEAVE - TRAVEL	U113	212	9.9		9.9	2.0
HOME LEAVE - FREIGHT	U114	22	4.0		4.0	2.0
EDUCATION TRAVEL	U115	215	6.6		6.6	4.0
R AND R TRAVEL	U116	215	20.7		20.7	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		3.7		3.7	XXXXX
BASIC PAY	U201	114	2.8		2.8	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.6		0.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		27.2		27.2	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	27.2		27.2	6.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		90.1		90.1	XXXXX
RENT	U401	235	48.5		48.5	5.0
UTILITIES	U402	235	9.0		9.0	XXXXX
RENOVATION AND MAINT.	U403	259	1.6		1.6	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	25.0		25.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

TABLE VIII - FY 1985

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		174.7		174.7	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	11.0		11.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0	XXXXX
COMMUNICATIONS	U508	230	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	0.5		0.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	4.0		4.0	20.0
SITE VISITS - OTHER	U513	210	35.0		35.0	25.0
INFORMATION MEETINGS	U514	210	9.4		9.4	8.0
TRAINING ATTENDANCE	U515	210	10.5		10.5	9.0
CONFERENCE ATTENDANCE	U516	210	6.2		6.2	3.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	3.5		3.5	XXXXX
FAAS	U519	257	59.6		59.6	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	24.0		24.0	XXXXX
TOTAL O.E. BUDGET			879.9		879.9	XXXXX
RECONCILIATION			465.1		465.1	XXXXX
OPERATING ALLOWANCE REQUEST			414.8		414.8	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	171.4
Exchange rate used (as of May 1, 1984)	8.0395
Estimated Wage Increases - FY 1984 to FY 1985	10 percent
Estimated Price Increases - FY 1984 to FY 1985	10 percent

1/ See AID/Burma Staff Training Plan

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		680.7		680.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	376.4		376.4	7.0
PT/TEMP U.S. BASIC PAY	U102	112	11.1		11.1	.8
DIFFERENTIAL PAY	U103	116	55.3		55.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.9		5.9	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	29.4		5.0	
RETIREMENT - U.S.	U107	120	26.3		26.3	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	9.4		9.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	10.0		10.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	34.7		34.7	6.0
POST ASSIGNMENT - FREIGHT	U112	22	76.0		76.0	6.0
HOME LEAVE - TRAVEL	U113	212	9.9		9.9	2.0
HOME LEAVE - FREIGHT	U114	22	4.0		4.0	2.0
EDUCATION TRAVEL	U115	215	6.6		6.6	4.0
R AND R TRAVEL	U116	215	20.7		20.7	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		3.7		3.7	XXXXX
BASIC PAY	U201	114	2.8		2.8	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.6		0.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		27.2		27.2	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	27.2		27.2	6.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		102.1		102.1	XXXXX
RENT	U401	235	58.3		58.3	6.0
UTILITIES	U402	235	10.8		10.8	XXXXX
RENOVATION AND MAINT.	U403	259	2.0		2.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	25.0		25.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	XXXXX

1/ based on USDH FTE ceiling of 7

TABLE VIII - FY 1985

ORGANIZATION AID/Burma
 (Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		179.7		179.7	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	11.0		11.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0	XXXXX
COMMUNICATIONS	U508	230	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	0.5		0.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	4.0		4.0	20.0
SITE VISITS - OTHER	U513	210	40.0		40.0	27.0
INFORMATION MEETINGS	U514	210	9.4		9.4	8.0
TRAINING ATTENDANCE	U515	210	10.5		10.5	9.0
CONFERENCE ATTENDANCE	U516	210	6.2		3.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	3.5		3.5	XXXXX
FAAS	U519	257	59.6		59.6	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	24.0		24.0	XXXXX
 TOTAL O.E. BUDGET			<u>1,000.4</u>		<u>1,000.4</u>	XXXXX
 RECONCILIATION			544.0		544.0	XXXXX
 OPERATING ALLOWANCE REQUEST			<u>456.4</u>		<u>456.4</u>	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1984)

183.0

8.0395

Estimated Wage Increases - FY 1984 to FY 1985
 Estimated Price Increases - FY 1984 to FY 1985

10 percent10 percent

2/ see AID/Burma Staff Training Plan

TABLE VIII - FY 1986

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		516.0		516.0	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	299.5		299.5	6.0
PT/TEMP U.S. BASIC PAY	U102	112	11.1		11.1	0.8
DIFFERENTIAL PAY	U103	116	45.7		45.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	4.9		4.9	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	28.3		28.3	
RETIREMENT - U.S.	U107	120	21.0		21.0	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	7.9		7.9	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.0		4.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.6		12.6	2.0
POST ASSIGNMENT - FREIGHT	U112	22	29.9		29.9	2.0
HOME LEAVE - TRAVEL	U113	212	10.8		10.8	4.0
HOME LEAVE - FREIGHT	U114	22	6.0		6.0	4.0
EDUCATION TRAVEL	U115	215	7.2		7.2	4.0
R AND R TRAVEL	U116	215	22.0		22.0	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200		4.1		4.1	XXXXX
BASIC PAY	U201	114	3.1		3.1	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.7		0.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		40.0		40.0	XXXXX
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	40.0		40.0	8.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		98.7		98.7	XXXXX
RENT	U401	235	50.0		50.0	5.0
UTILITIES	U402	235	12.0		12.0	XXXXX
RENOVATION AND MAINT.	U403	259	2.0		2.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	28.0		28.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.5		5.5	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.2		1.2	XXXXX

TABLE VIII - FY 1986

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		278.0		278.0	XXXXX
RENT	U501	234	18.0		18.0	XXXXX
UTILITIES	U502	234	7.0		7.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	10.0		10.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	30.0		30.0	XXXXX
VEHICLES	U505	312	12.0		12.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	3.3		3.3	XXXXX
COMMUNICATIONS	U508	230	16.5		16.5	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	1.0		1.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	4.4		4.4	20.0
SITE VISITS - OTHER	U513	210	39.0		39.0	25.0
INFORMATION MEETINGS	U514	210	9.2		9.2	8.0
TRAINING ATTENDANCE	U515	210	22.0		22.0	13.0 ^y
CONFERENCE ATTENDANCE	U516	210	6.8		6.8	3.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	3.9		3.9	XXXXX
FAAS	U519	257	68.5		68.5	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	26.4		26.4	XXXXX
TOTAL O.E. BUDGET			936.8		936.8	XXXXX
RECONCILIATION			458.6		458.6	XXXXX
OPERATING ALLOWANCE REQUEST			478.2		478.2	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs 250.7
Exchange rate used (as of May 1, 1984) 8.0395

Estimated Wage Increases - FY 1985 to FY 1986 10 percent
Estimated Price Increases - FY 1985 to FY 1986 10 percent

^{1/} see AID/Burma Staff Training Plan

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		709.8		709.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	426.8		426.8	8.0
PT/TEMP U.S. BASIC PAY	U102	112	11.1		11.1	0.8
DIFFERENTIAL PAY	U103	116	62.6		62.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	6.5		6.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	32.3		32.3	5.0
RETIREMENT - U.S.	U107	120	29.9		29.9	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	10.8		10.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	6.0		6.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	19.8		19.8	3.0
POST ASSIGNMENT - FREIGHT	U112	22	44.0		44.0	3.0
HOME LEAVE - TRAVEL	U113	212	10.8		10.8	4.0
HOME LEAVE - FREIGHT	U114	22	6.0		6.0	4.0
EDUCATION TRAVEL	U115	215	7.2		7.2	4.0
R AND R TRAVEL	U116	215	30.0		30.0	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.0		6.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200		4.1		4.1	XXXXX
BASIC PAY	U201	114	3.1		3.1	1.0
OVERTIME, HOLIDAY PAY	U202	115	0.3		0.3	0.1
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	0.7		0.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		40.0		40.0	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	40.0		40.0	8.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		124.0		124.0	XXXXX
RENT	U401	235	70.0		70.0	7.0
UTILITIES	U402	235	16.8		16.8	XXXXX
RENOVATION AND MAINT.	U403	259	2.0		2.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	28.0		28.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.5		5.5	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.2		1.2	XXXXX

1/ based on USDH FTE ceiling of 8

ORGANIZATION AID/Burma
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		282.1		282.1	XXXXX
RENT	U501	234	18.0		18.0	XXXXX
UTILITIES	U502	234	7.0		7.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	10.0		10.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	30.0		30.0	XXXXX
VEHICLES	U505	312	12.0		12.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	3.3		3.3	XXXXX
COMMUNICATIONS	U508	230	16.5		16.5	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	1.0		1.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	4.4		4.4	20.0
SITE VISITS - OTHER	U513	210	44.0		44.0	27.0
INFORMATION MEETINGS	U514	210	9.2		9.2	8.0
TRAINING ATTENDANCE	U515	210	22.0		22.0	13.0 2/
CONFERENCE ATTENDANCE	U516	210	6.8		6.8	3.0
OTHER OPERATIONAL TRAVEL	U517	210	-		-	-
SUPPLIES AND MATERIALS	U518	26	3.9		3.9	XXXXX
FAAS	U519	257	68.5		68.5	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	26.4		26.4	XXXXX
TOTAL O.E. BUDGET			1,160.9		1,160.9	XXXXX
RECONCILIATION			616.2		616.2	XXXXX
OPERATING ALLOWANCE REQUEST			544.7		544.7	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				266.0		
Exchange rate used (as of May 1, 1984)				8.0309		
Estimated Wage Increases - FY 1985 to FY 1986				10 percent		
Estimated Price Increases - FY 1985 to FY 1986				10 percent		

2/ see AID/Burma Staff Training Plan

Table VIII - Operating Expense Narrative

Section A - Management Improvements

Staffing: The AID/Burma program and project portfolio is expected to expand significantly in FY 1985 and FY 1986. By FY 1986, for example, we will be managing at least eight projects, at different stages of implementation, with life-of-project funding of more than \$100 million. AID/Burma's small staff of six USDH (including one IDI) is already burdened with a heavy program, project management and administrative workload. Without the addition of a Project Development Officer and a Management/financial position it is problematic whether the present small staff can adequately manage the growing program. Thus, in FY 1985 we request the Asia Bureau to increase our FTE ceiling to seven and in FY 1986 to eight.

We plan to add additional local staff in FY 1985 and FY 1986 on a PSC basis. The skills needed include secretarial, administrative and financial.

Office Operations: The present AID/Burma offices in the American Embassy Chancery are not conducive to efficient management of an economic assistance program which has grown to more than \$15.0 million a year. Present office arrangements prevent USDH and FN staff from working in the same area. Our allotted office space is cramped and the Chancery building has, at best, limited additional room to accommodate expansion of USDH and FN staff planned in FY 1985 and FY 1986. In addition, we are often unable to provide decent work space for the many AID/W TDYers, short-term consultants and other official visitors whom we must accommodate in increasing numbers. It is absolutely necessary for AID/Burma to make plans and preparations in FY 1985 for a move into new offices in FY 1986. Therefore, this ABS programs \$50,000 in FY 1986 for costs of such a move including likely renovation costs, furniture/office equipment and utilities.

Data Processing Equipment: In FY 1984 AID/Burma is procuring WANG word processing equipment worth approximately \$15,000 which is compatible with the newly installed Embassy system. Funds for the maintenance and repair of AID WP equipment are budgeted starting in FY 1985. In FY 1986 \$22,000 is budgeted for procurement of a small micro-computer, accessories and software.

Section B - Justifications for Funding Changes

An explanation of major funding increases by category is contained in footnotes to our Comparison of Operating Expenses Budgets table which follows this narrative. Major increases are projected in Housing and Office Operations; the latter due to the costs of new office space. A replacement vehicle is scheduled for procurement in both FY 1985 and FY 1986. None of these costs are unreasonable when viewed in terms of planned increases in our economic assistance level and the number of USDH and FN contract personnel needed to manage such a program.

We expect a ten percent increase in offshore procurement costs and local hire staff salaries in FY 1985 and FY 1986.

Comparison of Operating Expenses AID/Burma ^{1/}

<u>Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Difference</u>	<u>FY 1986</u>	<u>Difference</u>
U.S. Direct Hire	494.8	577.2	82.4 ^{2/}	516.0	(61.2) ^{4/}
F.N. Direct Hire	3.0	3.7	.7	4.1	.4
Contract Personnel	16.2	27.2	11.0 ^{3/}	40.0	12.8 ^{3/}
Housing	99.5	90.1	(9.4)	98.7	8.6
Office Operations	160.3	174.7	14.3	278.0	103.3 ^{5/}
Total:	<u>773.8</u> =====	<u>879.9</u> =====	<u>99</u> =====	<u>936.8</u> =====	<u>64.8</u> =====

1/ based on a USDH FTE ceiling of 6 in both FY's 85 and 86. If FTE ceiling is increased to 7 in FY 85 and 8 in FY 86, OE requirements increase by \$120,500 and \$224,100, respectively.

2/ largely attributable to increase in post assignment travel and freight.

3/ additions of 2 FN PSC each year

4/ reduction in post assignment travel/freight costs.

5/ costs of new office, procurement of micro-computer and replacement vehicle plus increase in staff training.

Table VIII - AID/Burma Staff Training Plan

(FY 1985 & FY 1986)

<u>Course</u>	<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Units</u>	<u>\$ (000)</u>	<u>Units</u>	<u>\$ (000)</u>
Project Implementation	-	-	1	2.0
Development Studies A	-	-	1	3.0
" " B	-	-	1	3.0
Language Training ^{1/}	-	-	-	-
Technical Training ^{2/}	3	5.0	3	5.0
Data Processing	2	.5	2	.5
Management Skills				
Senior	2	3.0	2	3.0
Mid-level	-	-	1	1.5
Other	2	2.0	2	2.0
		<hr/>		<hr/>
Total	-	9	13	\$ 20.0

1/ available at post

2/ agriculture/rural development, health/population & energy

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

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.	15.0	-	15.0
B. <u>Purchase of Software</u>			
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	-	-	5.0
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 and uninterruptible power sources.	-	-	2.0
SUBTOTAL	<u>15.0</u>	<u>0</u>	<u>22.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u>			
Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.	-	-	-
A. <u>Compensation, Benefits and Travel</u>			
B. <u>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)	-	-	-
B. <u>Space</u>			
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-	-	-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	-	-	-
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>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

- - -

B. Leased Telecommunications Services

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 and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.

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C. Operations and Maintenance

(1) Operations

Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).

- - -

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	-	1.5	2.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.			
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>0</u>	<u>1.5</u>	<u>2.0</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>15.0</u>	<u>1.5</u>	<u>24.0</u>
Workyears (From item 2A)	<u>()</u>	<u>()</u>	<u>()</u>
<hr/>			
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.)	-	1.5	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.)	15.0	0	24.0