

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

BURMA

May 1987



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

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PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED
FOR PLANNING PURPOSES IN THE FIELD
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT
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AID/BURMA
FY 1989 ANNUAL BUDGET SUBMISSION

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| PL 480 | | | | | | | | | |
| TITLE I | - | - | - | - | - | - | - | - | - |
| TITLE III | - | - | - | - | - | - | - | - | - |
| TITLE II | - | - | - | - | - | - | - | - | - |
| HOUSING GUARANTIES | - | - | - | - | - | - | - | - | - |

NOTE: This table includes funding provided under Burma Operating Year Budget under both bilateral and non-bilateral (Burma Regional Development Training) projects. See Table IV for details.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

| PROJECT NUMBER AND TITLE | OBLIG DATE | FIN | AUTH | TOTAL COST-- PLAN | OBLIG THRU FY 86 | FY 86 PIPE-LINE | ESTIMATED U.S. DOLLAR COST (\$000) | | FY 1988 OBLIG-ATTIONS | FY 1989 EXPEND-ITURES | SPECIAL CODES---- | ITEM NO | |
|--|------------|-----|-------|-------------------|------------------|-----------------|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|---------|------|
| | | | | | | | FY 86 OBLIG-ATTIONS | FY 1988 OBLIG-ATTIONS | | | | | |
| AGRICULTURE, RURAL DEV. AND NUTRITION | | | | | | | | | | | | | |
| 482-0005 | 82 | 85 | 30000 | 30000 | 30000 | 3361 | SUBCAT: FNEX | 2861 | % PVO * | 0 | - | 500 | 1688 |
| Maize and Oilseeds Production | | | | | | | | | | | | | |
| 482-0006 | 85 | 89 | 9500 | 8010 | 6010 | 5813 | SUBCAT: FNZZ | 1140 | % PVO * | 2000 | 1000 | 1500 | 1689 |
| Edible Oil Processing and Distribution | | | | | | | | | | | | | |
| 482-0007 | 86 | 91 | 30000 | 30000 | 4680 | 4680 | SUBCAT: FNEX | 62 | % PVO * | 19820 | 2650 | 5445 | 5985 |
| Burma Agriculture Production | | | | | | | | | | | | | |
| 482-0012 | 85 | 86 | 11500 | 7500 | 7500 | 7256 | SUBCAT: FNDS | 1150 | % PVO * | 0 | - | 1455 | 1690 |
| Agriculture Research and Development | | | | | | | | | | | | | |
| APPROPRIATION | | | | | | | | | | | | | |
| TOTAL | | | 81000 | 75510 | 48190 | 21110 | 5500 | 5213 | 21820 | 3650 | 8900 | 6985 | |
| GRANT | | | 81000 | 75510 | 48190 | 21110 | 5500 | 5213 | 21820 | 3650 | 8900 | 6985 | |
| LOAN | | | - | - | - | - | - | - | - | - | - | - | - |
| HEALTH | | | | | | | | | | | | | |
| 482-0004 | 83 | 85 | 9470 | 9320 | 9320 | 4324 | SUBCAT: HEDH | 2324 | % PVO * | 0 | - | 2000 | 1687 |
| Primary Health Care II | | | | | | | | | | | | | |
| 482-0013 | 87 | 91 | 9500 | 12000 | - | - | SUBCAT: HECS | 1500 | % PVO * | 10500 | 2850 | 668 | 2478 |
| Quality Care for Child Survival | | | | | | | | | | | | | |
| APPROPRIATION | | | | | | | | | | | | | |
| TOTAL | | | 18970 | 21320 | 9320 | 4324 | 1500 | 2324 | 10500 | 2850 | 2668 | - | |
| GRANT | | | 18970 | 21320 | 9320 | 4324 | 1500 | 2324 | 10500 | 2850 | 2668 | - | |
| LOAN | | | - | - | - | - | - | - | - | - | - | - | - |
| FUNCTIONAL ACCOUNTS | | | | | | | | | | | | | |
| TOTAL | | | 99970 | 96830 | 57510 | 25434 | 7000 | 7537 | 32320 | 6500 | 11568 | 6985 | |
| GRANT | | | 99970 | 96830 | 57510 | 25434 | 7000 | 7537 | 32320 | 6500 | 11568 | 6985 | |
| LOAN | | | - | - | - | - | - | - | - | - | - | - | - |
| COUNTRY TOTAL (BILATERAL) | | | 99970 | 96830 | 57510 | 25434 | 7000 | 7537 | 32320 | 6500 | 11568 | 6985 | |

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

| PROJECT NUMBER AND TITLE | OBLIG DATE | FIN INIT | AUTH | TOTAL COST | PLAN | OBLIG THRU FY 86 | ESTIMATED U.S. DOLLAR COST (\$000) | | FY 88 OBLIGATIONS | FY 89 EXPENDITURES | SPECIAL CODES | ITEM NO | |
|--|------------|----------|------|------------|--------|------------------|------------------------------------|--------------------|-------------------|--------------------|---------------|---------|------|
| | | | | | | | FY 86 PIPE-LINE | FY 87 EXPENDITURES | | | | | |
| NON-BILATERAL ACTIVITIES | | | | | | | | | | | | | |
| EDUCATION & HUMAN RESOURCES | | | | | | | | | | | | | |
| 398-0354 | G | 86 | 91 | 3000 | 5000 | 500 | 500 | 1000 | 800 | 1500 | 900 | 1015 | 3393 |
| Burma Regional Development Training Project | | | | | | | SUBCAT: EHMA | | | | | | |
| 936-5724 | G | 85 | 87 | (965) | (965) | 500 | (64) | (250) | (125) | - | (189) | (215) | EY |
| Conventional Energy Training Project** | | | | | | | SUBCAT: EHSP | | | | | | |
| APPROPRIATION | | | | | | | | | | | | | |
| TOTAL | | | | 3000 | 5000 | 500 | 500 | 1000 | 800 | 1500 | 900 | 1015 | |
| GRANT | | | | 3000 | 5000 | 500 | 500 | 1000 | 800 | 1500 | 900 | 1015 | |
| LOAN | | | | - | - | - | - | - | - | - | - | - | |
| HEALTH | | | | | | | | | | | | | |
| 931-1018 | G | 86 | 86 | 521 | 521 | 521 | 521 | - | - | - | 200 | - | |
| Communication for Child Survival | | | | | | | SUBCAT: CSZZ | | | | | | |
| 936-5948 | G | 86 | 87 | 135 | 235 | 135 | - | 100 | 70 | - | 65 | - | |
| Vector Biology and Control | | | | | | | SUBCAT: HECS | | | | | | |
| 936-5927 | G | 84 | 84 | 230 | 55 | 230 | 230 | -175 | 27 | - | 28 | - | |
| Technology for Primary Health Care (PRITECH) | | | | | | | SUBCAT: HEDH | | | | | | |
| 931-0453 | G | 87 | 87 | 75 | 75 | - | - | 75 | - | - | 35 | - | |
| Malaria Immunity & Vaccination Research | | | | | | | SUBCAT: HECR | | | | | | |
| APPROPRIATION | | | | | | | | | | | | | |
| TOTAL | | | | 961 | 886 | 886 | 751 | 0 | 97 | 0 | 328 | 0 | |
| GRANT | | | | 961 | 886 | 886 | 751 | 0 | 97 | 0 | 328 | 0 | |
| LOAN | | | | - | - | - | - | - | - | - | - | - | |
| COUNTRY TOTAL (NON-BILATERAL) | | | | 3961 | 5886 | 1386 | 1251 | 1000 | 897 | 3500 | 1228 | 1015 | |
| COUNTRY TOTAL (BILATERAL + NON-BILATERAL) | | | | 103931 | 102716 | 58896 | 26685 | 8000 | 8434 | 35820 | 12796 | 8000 | |

*Though AID collaborates with PVOs in Burma, no PVOs are financed under AID bilateral projects in Burma.
**Funds for "buy-in" under the Conventional Energy Training Project come from the Burma Regional Training Project.
Doc: TABLEIV2

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 1
 FORESTRY

482 - Burma

| APPROPRIATION ACCOUNT PROJECT NO. TITLE | L/G | LIFE OF PROJECT | FY 87 ESTIMATE | FY 88 ESTIMATE | FY 89 AAPL |
|--|-----|-----------------------|-------------------|-------------------|---------------|
| Agriculture, Rural Dev. and Nutrition | | | | | |
| 482-0007 Burma Agricultural Production | G | 45 | 15 | 15 | 15 |
| Appropriation Total | | 45 | 15 | 15 | 15 |
| Country Total | | 45 | 15 | 15 | 15 |

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT

482 - Burma

| APPROPRIATION ACCOUNT PROJECT NO. TITLE | L/G | LIFE OF PROJECT | FY 87 ESTIMATE | FY 88 ESTIMATE | FY 89 AAPL |
|--|-----|-----------------------|-------------------|-------------------|---------------|
| Agriculture, Rural Dev. and Nutrition | | | | | |
| 482-0007 Burma Agricultural Production | G | 1,043 | 52 | 371 | 316 |
| Water Management | | | | | |
| Technical Assistance | G | (180) | - | (60) | (60) |
| Training | G | (237) | (20) | (83) | (82) |
| Pest Management | | | | | |
| Technical Assistance | G | (45) | - | (15) | (15) |
| Training | | (362) | (20) | (123) | (70) |
| Soil Management | | | | | |
| Technical Assistance | G | (45) | - | (15) | (15) |
| Training | G | (174) | (12) | (75) | (74) |
| 482-0012 Burma Agriculture Research and Development | G | 957 | 98 | 328 | 281 |
| Water Management | | | | | |
| Technical Assistance | G | (120) | (60) | (60) | - |
| Training | G | (62) | - | (25) | (25) |
| Commodities | G | (52) | (25) | (27) | - |
| Pest Management | | | | | |
| Technical Assistance | G | (210) | - | (60) | (75) |
| Training | | (241) | (13) | (51) | (76) |
| Soil Management | | | | | |
| Technical Assistance | G | (60) | - | (30) | (30) |
| Training | G | (212) | - | (75) | (75) |
| Appropriation Total | | 2,000 | 150 | 699 | 597 |
| Education | | | | | |
| 398-0354 Burma Regional Development Training* | G | (125) | (26) | (50) | (50) |
| Country Total | | 2,000 | 150 | 699 | 597 |

*AID/Burma includes here as a non-add item the contributions of the Burma Regional Development Training Project to integrated resource management. The project's contribution to training in park administration and development and coastal areas fisheries is significant, and it is unlikely that these contributions would be reported by the regional bureau in its submission.

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 3
 BIOLOGICAL DIVERSITY

482 - Burma

| APPROPRIATION ACCOUNT PROJECT NO. TITLE | L/G | LIFE OF PROJECT | FY 87 ESTIMATE | FY 88 ESTIMATE | FY 89 AAPL |
|--|-----|-----------------------|-------------------|-------------------|---------------|
| Education | | | | | |
| 398-0354 Burma Regional Development Training* | G | (125) | (26) | (50) | (50) |

*AID/Burma lists here as a non-add item funding from the Burma Regional Development Training Project which supports biological diversity. The project contributes to training in park administration and is the mechanism through which AID/Burma supports efforts of the U.S. National Park Service and the World Wildlife Fund to preserve and extend protected areas in Burma. These contributions probably will not be reported by the regional bureau in its submission.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 4
CHILD SURVIVAL

482 - Burma

| APPROPRIATION ACCOUNT PROJECT NO. TITLE | L/G | LIFE OF PROJECT | FY 87 ESTIMATE | FY 88 ESTIMATE | FY 89 AAPL |
|--|-----|-----------------------|-------------------|-------------------|---------------|
| Health | | | | | |
| 482-0004 Primary Health Care II | G | 932 | 234 | 20 | - |
| Immunization | G | - | - | - | - |
| Oral Rehydration Therapy | G | - | - | - | - |
| Nutrition | | - | - | - | - |
| High Risk Births | | - | - | - | - |
| Other CS Functions | G | (932) | (234) | (20) | - |
| 482-0013 Quality Care for Child | | | | | |
| Survival | G | 2,595 | - | 1,050 | 1,070 |
| Immunization | G | (1,813) | - | (909) | (749) |
| Oral Rehydration Therapy | G | (177) | - | (30) | (104) |
| Nutrition | | - | - | - | - |
| High Risk Births | | - | - | - | - |
| Other CS Functions | G | (605) | - | (111) | (217) |
| Appropriation Total | | 3,527 | 234 | 1,070 | 1,070 |
| Child Survival | | | | | |
| Appropriation Total | | - | - | - | - |
| Country Total | | 3,527 | 234 | 1,070 | 1,070 |

NOTE: Figures used under the category "Other CS Functions" represent amounts equal to approximately 10% of those projected for general primary health care support in Burma. Children under 5 years old make up about 10% of Burma's population.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 5
MICRO AND SMALL ENTERPRISE INCLUDING SMALL FARMS

482 - Burma

Projected ESF and DA Direct Dollar Commitments for PVOs and NGOs

| <u>Source</u> | <u>FY 1989 Planned (\$000)</u> |
|-----------------------------|--------------------------------|
| A. ESF Dollar Commitments | |
| A. For U.S. PVOs | N/A |
| B. For Indigenous PVOs-NGOs | N/A |
| B. DA Dollar Commitments | |
| A. For U.S. PVOs | - |
| B. For Indigenous PVOs-NGOs | - |

Projected Expenditures of Non-Project Assistance Local Currency Generations for Use by PVOs-NGOs

| <u>Source</u> | <u>FY 1989 Planned (\$000)</u> |
|------------------------------------|--------------------------------|
| I. From ESF Generations | |
| 1. For Use by U.S. PVOs | N/A |
| 2. For Use by Indigenous PVOs-NGOs | N/A |
| II. From DA Generations | |
| 1. For Use by U.S. PVOs | - |
| 2. For Use by Indigenous PVOs-NGOs | - |
| III. From PL 480 Generations | |
| 1. For Use by U.S. PVOs | - |
| 2. For Use by Indigenous PVOs-NGOs | - |

During periods of disaster, AID/Burma has been able to provide Disaster Relief Funding to the Burmese Red Cross Society in response to fires or similar emergencies. In addition, AID/W is reviewing a proposal by the Salvation Army World Service Organization (SAWSO) for support of its activities in several countries in the Asia Region, including Burma. This activity would be established without connection to AID/Burma through the Burmese Ministry of Home and Religious Affairs. AID/Burma does not believe that the Government of the Socialist Republic of Burma would encourage PVO's to work as independent entities having distinct identities and development assistance objectives in Burma or sign agreements with them.

Projected ESF and DA Dollar Commitments for Micro and Small Enterprise Programs

FY 1989 Planned (\$000)

| | | |
|-----|-------------------------|-----|
| I. | ESF Dollar Commitments | N/A |
| II. | DA Dollar Commitments | |
| | A. For Micro Enterprise | |
| | 1. For Credit | - |
| | 2. For TA/Training | - |
| | B. For Small Enterprise | |
| | 1. For Credit | - |
| | 2. For TA/Training | 100 |
| | C. For Small Farmers | |
| | 1. For Credit | - |
| | 2. For TA/Training | 100 |

NOTE: Though U.S. economic assistance to Burma does not support activities which could be characterized as "small or micro enterprise promotion" programs in the sense that such programs promote new small enterprises, under the Burma Agricultural Production (482-0007), Burma Agriculture Development (482-0012) and Edible Oil Processing and Distribution (482-0006) Projects, AID/Burma is assisting small farmers and small private oilseed mills to maintain viability in a difficult economic environment.

Projected Expenditure of Non-Project Assistance Local Currency Generations for Micro and Small Enterprise Programs

FY 1989 Planned (\$000)

| | | |
|----|--------------------------|-----|
| I. | From ESF Generations | N/A |
| | A. For Micro Enterprises | |
| | 1. For Credit | - |
| | 2. For TA/Training | - |
| | B. For Small Enterprises | |
| | 1. For Credit | - |
| | 2. For TA/Training | - |
| | C. For Small Farmers | |
| | 1. For Credit | - |
| | 2. For TA/Training | - |

- II. From DA Generations
 - A. For Micro Enterprises
 - 1. For Credit -
 - 2. For TA/Training -
 - B. For Small Enterprises
 - 1. For Credit -
 - 2. For TA/Training -
 - C. For Small Farmers
 - 1. For Credit -
 - 2. For TA/Training -
- III. From P.L. 480 Generations
 - A. For Micro Enterprises
 - 1. For Credit -
 - 2. For TA/Training -
 - B. For Small Enterprises
 - 1. For Credit -
 - 2. For TA/Training -
 - C. For Small Farmers
 - 1. For Credit -
 - 2. For TA/Training -

AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 482 BURMA

| RANK | PROJECT | TITLE | NEW/ CONT | LOAN/ GRANT | PROGRAM FUNDING (\$000) | | CUM |
|-------|---------|-----------------------------------|--------------|----------------|----------------------------|------|------|
| | | | | | APPROP | INCR | |
| 1 | 0354 | Burma Regional Development Trng* | C | G | EH | 1015 | 1015 |
| 2 | 0007 | Burma Agriculture Production | C | G | FN | 5985 | 7000 |
| 3 | 0006 | Edible Oil Processing and Distrib | C | G | FN | 1000 | 8000 |
| TOTAL | | | | | | 8000 | |

*This table includes funding requested under the Burma Operating Year Budget for both bilateral and non-bilateral projects. The Burma Regional Development Training Project is Regional Project No. 398-0354.

Doc: TABLEV

FY 1989 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (U.S. Dollar Equivalents and in Millions of Dollars)

| <u>Source/Purpose</u> | <u>1986 ACTUAL</u> | <u>1987 ESTIMATE</u> | <u>1988 PLANNED</u> | <u>1989 PROPOSED</u> |
|---|------------------------|--------------------------|-------------------------|--------------------------|
| I. <u>ECONOMIC SUPPORT FUND</u> | | | | |
| A. Public Development Activities | - | - | - | - |
| B. Private Sector Programs | - | - | - | - |
| C. Public Sector Recurrent Budget | - | - | - | - |
| D. AID Operating Expenses (Trust Fund) | - | - | - | - |
| II. <u>DEVELOPMENT ASSISTANCE</u> | | | | |
| A. Public Development Activities | - | - | - | - |
| B. Private Sector Programs | - | - | - | - |
| C. Public Sector Recurrent Budget | - | - | - | - |
| D. AID Operating Expenses (Trust Funds) | - | - | - | - |
| III. P.L. 480 | | | | |
| A. Public Development Activities 1982 Kyat Grant | | | | |
| 1. Maize and Oilseeds Project | .875 | - | - | - |
| 2. Primary Health Care | 1.093 | 1.093 | - | - |
| B. Private Sector Programs | - | - | - | - |
| C. Public Sector Recurrent Budget | - | - | - | - |
| D. AID Operating Expenses (Trust Funds) | - | - | - | - |
| TOTALS | 1.968 | 1.093 | - | - |

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1989 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE AID/BURMA

| Project List (Project No. & Title) | FY 1988 | | FY 1989 | | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|---|-------------------------------------|-----------------------------|----------------------|-------|---------------------------|-------------------------|--------------------------|
| | Last Eval Completed (Mo./Yr.) | Start To (Qtr.) AID/W | Start To AID/W | AID/W | | | |
| <u>Agriculture, Rural Dev. and Nutrition</u> | | | | | | | |
| Maize and Oilseeds Production Project (482-0005) | 5/87 | | | | Project (122) | 30 | IQC (Ronco) |
| <p>PACD: 3/31/88 (extended from 9/30/86 to allow completion of long-term training and delivery of fertilizer.) This project has aimed to promote and support adoption of high yielding inputs and tillage practices by farmers who grow maize and oilseed crops in 28 townships in order to increase production of maize and oilseed crops, with positive effects on rural income and employment and on national food supply and nutrition. This summative/impact evaluation is designed to provide objective measurement of achievements under the MOP Project and to inform management of corrections or adjustments necessary to assure consolidation of these achievements and to assure further progress toward goals under the follow-on Burma Agriculture Production Project. The evaluation was scheduled precede the arrival of the follow-on project technical assistance team. The field work for the evaluation was completed in April 1987 and will be submitted to Washington in June 1987.</p> | | | | | | | |

(Terry Barker, Program Officer
 5% of time)

| Project List (Project No. & Title) | FY 1988 | | FY 1989 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|---|-------------------------------------|-----------------|-----------------|-------------|--|---------------------------|-------------------------|--------------------------|
| | Last Eval Completed (Mo./Yr.) | Start (Qtr.) | Start (Qtr.) | To AID/W | | | | |
| Edible Oil Processing and Distribution (482-0006) | 1 | 2 | | | PACD: 9/30/90 The EOPD Project is designed to upgrade and expand oil mills in Burma and to increase the capability of indigenous organizations to plan, implement, and evaluate programs to improve edible oil processing and distribution. This first evaluation will occur approximately one year after the arrival of the ACDI project technical assistance team in Burma. It will be designed to assess progress toward project objectives and to inform AID and SRUB management of any need for changes or adjustments in project design and/or implementation procedures. | Project (75) | 30 | IQC |
| Agriculture Research and Development (482-0012) | 2 | 3 | | | PACD: 9/30/91 The BARD Project is strengthening the capacity of Burma's Agricultural Research Institute to plan, organize and implement production oriented agricultural research and is confirming the appropriateness of research in relation to farming systems in each of four agro-ecological zones. This first evaluation will occur approximately 21 months after the arrival of the Winrock project technical assistance team in Burma. It will be designed to assess progress toward project objectives and to inform AID and SRUB management of any need for changes or adjustments in project design and/or implementation procedures. | Project (100) | 30 | IQC |

| Project List (Project No. & Title) | Last Eval Completed (Mo./Yr.) | FY 1988 | | FY 1989 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|--|-------------------------------------|--------------|----|---------|----|--|---|-------------------------|---|
| | | Start | To | Start | To | | | | |
| | | (Qtr.) AID/W | | AID/W | | | | | |
| Health Primary Health Care II (482-0004) | | 3/87 | 1 | | | PACD: 6/30/89 (extended from 6/30/87 to allow completion of long-term training.) The Project has supported the extension of rural health services coverage in Burma by volunteer health workers. This summative/impact evaluation is designed to determine if the desired end-of-project status was achieved; (2) synthesize lessons learned; and (3) make recommendations for improvements in the design and/or implementation of the follow-on Quality Care for Child Survival Project. The initial stage of this evaluation has been scheduled to: (1) concur with an independent evaluation which the Western Consortium is undertaking for itself, (2) occur just prior to the departure of the contract technical assistance team, and prior to the start-up of the follow-on activity. The second phase of the evaluation will occur in August 1987. | Funds provided from Project to Centrally-administered PRITECH contract (42) | 20 | PRITECH in collaboration with Western Consortium Internal evaluation. |

| Project List (Project No. & Title) | Last Eval Completed (Mo./Yr.) | FY 1988 | | FY 1989 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|---|-------------------------------------|-----------------|-------------|----------------------|-------------|----------------|---|-------------------------|--------------------------|
| | | Start (Qtr.) | To AID/W | Start To AID/W | To AID/W | | | | |
| Quality Care for Child Survival (482-0013) | | | | 2 | 3 | PACD: 12/31/90 | Funds provided from Project (100) | 30 | Outside contractor |

The Project is designed to increase the effective use of vaccinations, ORT, and anti-malarials, and to improve birthing, weaning, and feeding practices. This initial formative evaluation will assess progress at the goal, purpose and output levels and provide basis for a decision regarding extension of the program into its planned second phase.

| Project List (Project No. & Title) | Last Eval Completed (No./Yr.) | FY 1988 | | FY 1989 | | Reasons/Issues | Funding Source (\$000) | USAID Person Days | Collateral Assistance |
|--|-------------------------------------|-----------------|-------------|----------------------|-------------|--|---------------------------|-------------------------|---|
| | | Start (Qtr.) | To AID/W | Start To AID/W | To AID/W | | | | |
| <u>Education</u> Burma Development Training (All past and present) project and non- project training) | | | | | | Non-Project | PD & S (70) | 45 | AID/W TDY: ANE/TR and IOC (up to 30 days ea) |
| | | | | | | AID/Burma is designing a long range strategy for its participant training program. To assist in the development of an effective strategy, AID/Burma is undertaking a comprehensive evaluation of all aspects of current and prior AID/Burma-financed training, both project and non project-related. The evaluation began in May 1987 and will be submitted to the mission in late July. The report will be submitted to AID/W during September 1987. It is designed to inform AID/Burma as to the most efficient and effective ways to implement its overseas training program. | | | |

Organization AID/Burma
 Budget Plan Code COEA87-27482-U000

FY 1987
 TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>OE Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|-------------------------------------|-------------------|-------------------|--------------------|--------------|--------------|
| <u>U.S. Direct Hire</u> | <u>U-100</u> | <u>739.3</u> | | <u>739.3</u> | |
| * U.S. Full time Basic Pay | U-101 | 387.4 | | 387.4 | 7.0 |
| * U.S. Part time Basic Pay | U-102 | 21.9 | | 21.9 | 1.5 |
| Differential Pay | U-103 | 96.9 | | 96.9 | |
| Other AID/W Funded Code 11 | U-104 | 5.7 | | 5.7 | |
| Other Mission Funded Code 11 | U-105 | - | | - | |
| * Education Allowances | U-106 | 8.9 | | 8.9 | 6.0 |
| Retirement | U-107 | 26.7 | | 26.7 | |
| Cost of Living Allowances | U-108 | - | | - | |
| Other AID/W Funded Code 12 | U-109 | 13.5 | | 13.5 | |
| Other Mission Funded Code 12 | U-110 | 14.9 | | 14.9 | |
| * Post Assignment Travel | U-111 | 21.6 | | 21.60 | 6.0 |
| * Post Assignment Freight | U-112 | 81.5 | | 81.5 | 6.0 |
| * Home Leave Travel | U-113 | 28.3 | | 28.3 | 4.0 |
| * Home Leave Freight | U-114 | 19.1 | | 19.1 | 4.0 |
| * Education Travel | U-115 | 3.5 | | 3.5 | 1.0 |
| * R & R Travel | U-116 | 1.4 | | 1.4 | 1.0 |
| * Other Code 215 Travel | U-117 | 8.0 | | 8.0 | 10.0 |
| <u>Foreign National Direct Hire</u> | <u>U-200</u> | <u>4.9</u> | | | |
| * F.N. Basic Pay | U-201 | 3.8 | | | 1.0 |
| * Overtime/Holiday PAY | U-202 | 0.2 | | | 0.1 |
| All Other Code 11 - F.N. | U-203 | 0.3 | | | |
| All Other Code 12 - F.N. | U-204 | 0.6 | | | |
| Benefits - Former F.N. Pers | U-205 | | | | |
| <u>Contract Personnel</u> | <u>U-300</u> | <u>74.0</u> | | <u>74.0</u> | |
| * PASA Technicians | U-301 | | | | |
| * U.S. PSC Salaries/Benefits | U-302 | | | | |
| All Other U.S. PSC Costs | U-303 | | | | |
| * F.N. PSC Salaries/Benefits | U-304 | 69.5 | | 69.5 | 26.0 |
| All Other F.N. PSC Costs | U-305 | | | | |
| * Manpower Contracts | U-306 | 4.5 | | 4.5 | 7.0 |
| <u>Housing</u> | <u>U-400</u> | <u>141.6</u> | | <u>141.6</u> | |
| * Resident Rent | U-401 | 90.7 | | 90.7 | 7.0 |
| Residential Utilities | U-402 | 11.1 | | 11.1 | |
| Maintenance Renovation | U-403 | 13.7 | | 13.7 | |
| * Quarters Allowance | U-404 | | | | |
| Residential Furniture/Equip | U-405 | 20.5 | | 20.5 | |
| Transportation/Freight - 311 | U-406 | 4.1 | | 4.1 | |
| * Security Guard Services | U-407 | | | | |
| Official Residential Allowanc | U-408 | 1.0 | | 1.0 | |
| Representation Allowance | U-409 | 0.5 | | 0.5 | |

Unit data must be provided.

Organization AID/Burma
 Budget Plan Code COEA87-27482-U000

FY 1987
TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>OE Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|--------------------------------|-------------------|-------------------|--------------------|--------------|--------------|
| Office Operations | U-500 | 74.2 | | | |
| Office Rent | U-501 | | | | |
| Office Utilities | U-502 | | | | |
| Building Maint/Renovation | U-503 | | | | |
| Office Furniture/Equipment | U-504 | | | | |
| Vehicles | U-505 | | | | |
| Other Equipment | U-506 | | | | |
| Transportation/Freight | U-507 | | | | |
| Furn/Equip/Veh Repair/Maint | U-508 | | | | |
| Communications | U-509 | | | | |
| * Security Guard Services | U-510 | | | | |
| Printing | U-511 | | | | |
| * Site Visits - Mission | U-513 | | | | |
| * Site Visits - AID/W | U-514 | 16.7 | | 16.7 | 7.0 |
| * Information Meetings | U-515 | | | | |
| * Training Attendance | U-516 | | | | |
| * Conference Attendance | U-517 | | | | |
| * Other Operational Travel | U-518 | | | | |
| Supplies & Materials | U-519 | | | | |
| FAAS | U-520 | 57.5 | | | |
| Contract Consulting Services | U-521 | | | | |
| Contract Mgt/Prof. Services | U-522 | | | | |
| Special Studies/Analyses | U-523 | | | | |
| All Other Code 25 | U-524 | | | | |
| TOTAL OPERATING EXPENSE BUDGET | | 1,034.0 | | 1,034.0 | |
| Reconciliation | | 609.6 | | 609.6 | |
| Operating Budget Requirements | | | | | |
| 636(c) Requirements | U-601 | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U-000 | 424.4 | | 424.4 | |

OTHER INFORMATION

OE

| | |
|--|-------|
| Dollar Requirements for Local Currency Purchases | 204.1 |
| Exchange Rate Used (Average rate for FY 86/87) | 6.5 |
| Estimated Inflation Rate | 10% |

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

Organization AID/Burma
 Budget Plan Code CDNA87-27482-U000

FY 1987
 TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>LCS Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|-------------------------------------|-------------------|--------------------|--------------------|--------------|--------------|
| <u>U.S. Direct Hire</u> | <u>U-100</u> | - | - | - | |
| * U.S. Full time Basic Pay | U-101 | - | - | - | |
| * U.S. Part time Basic Pay | U-102 | - | - | - | |
| Differential Pay | U-103 | - | - | - | |
| Other AID/W Funded Code 11 | U-104 | - | - | - | |
| Other Mission Funded Code 11 | U-105 | - | - | - | |
| * Education Allowances | U-106 | - | - | - | |
| Retirement | U-107 | - | - | - | |
| Cost of Living Allowances | U-108 | - | - | - | |
| Other AID/W Funded Code 12 | U-109 | - | - | - | |
| Other Mission Funded Code 12 | U-110 | - | - | - | |
| * Post Assignment Travel | U-111 | - | - | - | |
| * Post Assignment Freight | U-112 | - | - | - | |
| * Home Leave Travel | U-113 | - | - | - | |
| * Home Leave Freight | U-114 | - | - | - | |
| * Education Travel | U-115 | - | - | - | |
| * R & R Travel | U-116 | - | - | - | |
| * Other Code 215 Travel | U-117 | - | - | - | |
| <u>Foreign National Direct Hire</u> | <u>U-200</u> | - | - | - | |
| * F.N. Basic Pay | U-201 | - | - | - | |
| * Overtime/Holiday PAY | U-202 | - | - | - | |
| All Other Code 11 - F.N. | U-203 | - | - | - | |
| All Other Code 12 - F.N. | U-204 | - | - | - | |
| Benefits - Former F.N. Pers | U-205 | - | - | - | |
| <u>Contract Personnel</u> | <u>U-300</u> | - | - | - | |
| * PASA Technicians | U-301 | - | - | - | |
| * U.S. PSC Salaries/Benefits | U-302 | - | - | - | |
| All Other U.S. PSC Costs | U-303 | - | - | - | |
| * F.N. PSC Salaries/Benefits | U-304 | - | - | - | |
| All Other F.N. PSC Costs | U-305 | - | - | - | |
| * Manpower Contracts | U-306 | - | - | - | |
| <u>Housing</u> | <u>U-400</u> | - | - | - | |
| * Resident Rent | U-401 | - | - | - | |
| Residential Utilities | U-402 | - | - | - | |
| Maintenance Renovation | U-403 | - | - | - | |
| * Quarters Allowance | U-404 | - | - | - | |
| Residential Furniture/Equip | U-405 | - | - | - | |
| Transportation/Freight - 311 | U-406 | - | - | - | |
| * Security Guard Services | U-407 | - | - | - | |
| Official Residential Allowanc | U-408 | - | - | - | |
| Representation Allowance | U-409 | - | - | - | |

Unit data must be provided.

Organization AID/Burma
 Budget Plan Code CDNA87-27482-U000

FY 1987
TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>LCS Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|--------------------------------|-------------------|--------------------|--------------------|--------------|--------------|
| Office Operations | U-500 | 120.8 | | 120.8 | |
| Office Rent | U-501 | 13.7 | | 13.7 | |
| Office Utilities | U-502 | 0.6 | | 0.6 | |
| Building Maint/Renovation | U-503 | 8.5 | | 8.5 | |
| Office Furniture/Equipment | U-504 | 2.0 | | 2.0 | |
| Vehicles | U-505 | - | | - | |
| Other Equipment | U-506 | 6.5 | | 6.5 | |
| Transportation/Freight | U-507 | 1.4 | | 1.4 | |
| Furn/Equip/Veh Repair/Maint | U-508 | 6.6 | | 6.6 | |
| Communications | U-509 | 17.1 | | 17.1 | |
| * Security Guard Services | U-510 | | | | |
| Printing | U-511 | 0.5 | | 0.5 | |
| * Site Visits - Mission | U-513 | 28.5 | | 28.5 | 52.0 |
| * Site Visits - AID/W | U-514 | | | | |
| * Information Meetings | U-515 | - | | - | |
| * Training Attendance | U-516 | 16.0 | | 16.0 | 9.0 |
| * Conference Attendance | U-517 | 9.4 | | 9.4 | 4.0 |
| * Other Operational Travel | U-518 | | | | |
| Supplies & Materials | U-519 | 8.9 | | 8.9 | |
| FAAS | U-520 | | | | |
| Contract Consulting Services | U-521 | | | | |
| Contract Mgt/Prof. Services | U-522 | | | | |
| Special Studies/Analyses | U-523 | | | | |
| All Other Code 25 | U-524 | 5.9 | | 5.9 | |
| TOTAL OPERATING EXPENSE BUDGET | | 125.6 | | 125.6 | |
| Reconciliation | | | | | |
| Operating Budget Requirements | | | | | |
| 636(c) Requirements | U-601 | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U-000 | 125.6 | | 125.6 | |

OTHER INFORMATION

LCS

| | |
|--|------|
| Dollar Requirements for Local Currency Purchases | 74.9 |
| Exchange Rate Used (Average rate for FY 86/87) | 6.5 |
| Estimated Inflation Rate | 10% |

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

Organization AID/Burma
 Budget Plan Code COEA88-27482-U000

FY 1988
 TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|-------------------------------|-------------------|----------------|--------------------|--------------|--------------|
| U.S. Direct Hire | U-100 | 695.1 | | 695.1 | |
| * U.S. Full time Basic Pay | U-101 | 439.0 | | 439.0 | 7.0 |
| * U.S. Part time Basic Pay | U-102 | 30.8 | | 30.8 | 2.0 |
| Differential Pay | U-103 | 119.8 | | 119.8 | |
| Other AID/W Funded Code 11 | U-104 | 1.0 | | 1.0 | |
| Other Mission Funded Code 11 | U-105 | - | | - | |
| * Education Allowances | U-106 | 12.0 | | 12.0 | 6.0 |
| Retirement | U-107 | 30.7 | | 30.7 | |
| Cost of Living Allowances | U-108 | - | | - | |
| Other AID/W Funded Code 12 | U-109 | 14.3 | | 14.3 | |
| Other Mission Funded Code 12 | U-110 | 1.4 | | 1.4 | |
| * Post Assignment Travel | U-111 | - | | - | |
| * Post Assignment Freight | U-112 | - | | - | |
| * Home Leave Travel | U-113 | 5.0 | | 5.0 | 1.0 |
| * Home Leave Freight | U-114 | 1.5 | | 1.5 | 1.0 |
| * Education Travel | U-115 | 4.0 | | 4.0 | 1.0 |
| * R & R Travel | U-116 | 25.6 | | 25.6 | 6.0 |
| * Other Code 215 Travel | U-117 | 10.0 | | 10.0 | 10.0 |
| Foreign National Direct Hire | U-200 | 5.2 | | 5.2 | |
| * F.N. Basic Pay | U-201 | 4.1 | | 4.1 | 1.0 |
| * Overtime/Holiday PAY | U-202 | 0.2 | | 0.2 | 0.1 |
| All Other Code 11 - F.N. | U-203 | 0.4 | | 0.4 | |
| All Other Code 12 - F.N. | U-204 | 0.5 | | 0.5 | |
| Benefits - Former F.N. Pers | U-205 | - | | - | |
| Contract Personnel | U-300 | 83.0 | | 83.0 | |
| * PASA Technicians | U-301 | - | | - | |
| * U.S. PSC Salaries/Benefits | U-302 | - | | - | |
| All Other U.S. PSC Costs | U-303 | - | | - | |
| * F.N. PSC Salaries/Benefits | U-304 | 83.0 | | 83.0 | 28.0 |
| All Other F.N. PSC Costs | U-305 | - | | - | |
| * Manpower Contracts | U-306 | - | | - | |
| Housing | U-400 | 171.6 | | 171.6 | |
| * Resident Rent | U-401 | 103.6 | | 103.6 | 7.0 |
| Residential Utilities | U-402 | 14.0 | | 14.0 | |
| Maintenance Renovation | U-403 | 20.0 | | 20.0 | |
| * Quarters Allowance | U-404 | - | | - | |
| Residential Furniture/Equip | U-405 | 27.0 | | 27.0 | |
| Transportation/Freight - 311 | U-406 | 5.5 | | 5.5 | |
| * Security Guard Services | U-407 | - | | - | |
| Official Residential Allowanc | U-408 | 1.0 | | 1.0 | |
| Representation Allowance | U-409 | 0.5 | | 0.5 | |

Unit data must be provided.

Organization AID/Burma
 Budget Plan Code COEA88-27482-U000

FY 1988
TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|--------------------------------|-------------------|----------------|--------------------|--------------|--------------|
| Office Operations | U-500 | 255.7 | | 255.7 | |
| Office Rent | U-501 | 16.0 | | 16.0 | |
| Office Utilities | U-502 | 0.7 | | 0.7 | |
| Building Maint/Renovation | U-503 | 3.0 | | 3.0 | |
| Office Furniture/Equipment | U-504 | 11.9 | | 11.9 | |
| Vehicles | U-505 | 15.0 | | 15.0 | |
| Other Equipment | U-506 | 16.0 | | 16.0 | |
| Transportation/Freight | U-507 | 15.4 | | 15.4 | |
| Furn/Equip/Veh Repair/Maint | U-508 | 13.0 | | 13.0 | |
| Communications | U-509 | 22.8 | | 22.8 | |
| * Security Guard Services | U-510 | - | | - | |
| Printing | U-511 | 0.6 | | 0.6 | |
| * Site Visits - Mission | U-513 | 31.3 | | 31.3 | 37.0 |
| * Site Visits - AID/W | U-514 | 29.5 | | 29.5 | 9.0 |
| * Information Meetings | U-515 | 12.9 | | 12.9 | 3.0 |
| * Training Attendance | U-516 | 16.0 | | 16.0 | 6.0 |
| * Conference Attendance | U-517 | 16.4 | | 16.4 | 4.0 |
| * Other Operational Travel | U-518 | - | | - | |
| Supplies & Materials | U-519 | 20.0 | | 20.0 | |
| FAAS | U-520 | 55.0 | | 55.0 | |
| Contract Consulting Services | U-521 | - | | - | |
| Contract Mgt/Prof. Services | U-522 | - | | - | |
| Special Studies/Analyses | U-523 | - | | - | |
| All Other Code 25 | U-524 | 15.2 | | 15.2 | |
| TOTAL OPERATING EXPENSE BUDGET | | 1,265.6 | | 1,265.6 | |
| Reconciliation | | 690.6 | | 690.6 | |
| Operating Budget Requirements | | | | | |
| 636(c) Requirements | U-601 | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U-000 | 575.0 | | 575.0 | |

OTHER INFORMATION

| | |
|--|-------|
| Dollar Requirements for Local Currency Purchases | 437.7 |
| Exchange Rate Used (Average rate for FY 86/87) | 6.5 |
| Estimated Inflation Rate | 10% |

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

Organization AID/Burma
 Budget Plan Code COEA89-27482-U000

FY 1989 REQUEST
 TABLE VIII
 (\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|-------------------------------|-------------------|----------------|--------------------|--------------|--------------|
| U.S. Direct Hire | U-100 | 727.9 | | 727.9 | |
| * U.S. Full time Basic Pay | U-101 | 395.6 | | 395.6 | 6.0 |
| * U.S. Part time Basic Pay | U-102 | 32.0 | | 32.0 | 2.0 |
| Differential Pay | U-103 | 109.3 | | 109.3 | |
| Other AID/W Funded Code 11 | U-104 | 1.0 | | 1.0 | |
| Other Mission Funded Code 11 | U-105 | - | | - | |
| * Education Allowances | U-106 | 14.0 | | 14.0 | 7.0 |
| Retirement | U-107 | 27.7 | | 27.7 | |
| Cost of Living Allowances | U-108 | - | | - | |
| Other AID/W Funded Code 12 | U-109 | 13.5 | | 13.5 | |
| Other Mission Funded Code 12 | U-110 | 3.4 | | 3.4 | |
| * Post Assignment Travel | U-111 | 9.0 | | 9.0 | 2.0 |
| * Post Assignment Freight | U-112 | 27.0 | | 27.0 | 2.0 |
| * Home Leave Travel | U-113 | 53.4 | | 53.4 | 5.0 |
| * Home Leave Freight | U-114 | 26.5 | | 26.5 | 5.0 |
| * Education Travel | U-115 | 4.0 | | 4.0 | 1.0 |
| * R & R Travel | U-116 | 1.5 | | 1.5 | 1.0 |
| * Other Code 215 Travel | U-117 | 10.0 | | 10.0 | 10.0 |
| Foreign National Direct Hire | U-200 | 5.6 | | 5.6 | |
| * F.N. Basic Pay | U-201 | 4.4 | | 4.4 | 1.0 |
| * Overtime/Holiday PAY | U-202 | 0.2 | | 0.2 | 0.1 |
| All Other Code 11 - F.N. | U-203 | 0.5 | | 0.5 | |
| All Other Code 12 - F.N. | U-204 | - | | - | |
| Benefits - Former F.N. Pers | U-205 | 0.5 | | 0.5 | |
| Contract Personnel | U-300 | 87.8 | | 87.8 | |
| * PASA Technicians | U-301 | - | | - | |
| * U.S. PSC Salaries/Benefits | U-302 | - | | - | |
| All Other U.S. PSC Costs | U-303 | - | | - | |
| * F.N. PSC Salaries/Benefits | U-304 | 87.8 | | 87.8 | 28.0 |
| All Other F.N. PSC Costs | U-305 | - | | - | |
| * Manpower Contracts | U-306 | - | | - | |
| Housing | U-400 | 136.8 | | 136.8 | |
| * Resident Rent | U-401 | 89.8 | | 89.8 | 6.0 |
| Residential Utilities | U-402 | 12.0 | | 12.0 | |
| Maintenance Renovation | U-403 | 20.0 | | 20.0 | |
| * Quarters Allowance | U-404 | - | | - | |
| Residential Furniture/Equip | U-405 | 10.0 | | 10.0 | |
| Transportation/Freight - 311 | U-406 | 3.5 | | 3.5 | |
| * Security Guard Services | U-407 | - | | - | |
| Official Residential Allowanc | U-408 | 1.0 | | 1.0 | |
| Representation Allowance | U-409 | 0.5 | | 0.5 | |

Unit data must be provided.

Organization AID/Burma
 Budget Plan Code COEA89-27482-U000

FY 1989 REQUEST
TABLE VIII
(\$000)

| <u>Expense Category</u> | <u>Func. Code</u> | <u>Dollars</u> | <u>Trust Funds</u> | <u>Total</u> | <u>Units</u> |
|--------------------------------|-------------------|----------------|--------------------|--------------|--------------|
| Office Operations | U-500 | 299.0 | | 299.0 | |
| Office Rent | U-501 | 16.0 | | 16.0 | |
| Office Utilities | U-502 | 0.7 | | 0.7 | |
| Building Maint/Renovation | U-503 | 2.0 | | 2.0 | |
| Office Furniture/Equipment | U-504 | 8.7 | | 8.7 | |
| Vehicles | U-505 | 10.0 | | 10.0 | |
| Other Equipment | U-506 | 18.0 | | 18.0 | |
| Transportation/Freight | U-507 | 9.0 | | 9.0 | |
| Furn/Equip/Veh Repair/Maint | U-508 | 14.3 | | 14.3 | |
| Communications | U-509 | 21.8 | | 21.8 | |
| * Security Guard Services | U-510 | - | | - | |
| Printing | U-511 | 0.6 | | 0.6 | |
| * Site Visits - Mission | U-513 | 32.1 | | 32.1 | 40.0 |
| * Site Visits - AID/W | U-514 | 35.0 | | 35.0 | 9.0 |
| * Information Meetings | U-515 | 12.9 | | 12.9 | 3.0 |
| * Training Attendance | U-516 | 10.0 | | 10.0 | 6.0 |
| * Conference Attendance | U-517 | 9.9 | | 9.9 | 4.0 |
| * Other Operational Travel | U-518 | - | | - | |
| Supplies & Materials | U-519 | 20.0 | | 20.0 | |
| FAAS | U-520 | 58.0 | | 58.0 | |
| Contract Consulting Services | U-521 | - | | - | |
| Contract Mgt/Prof. Services | U-522 | - | | - | |
| Special Studies/Analyses | U-523 | - | | - | |
| All Other Code 25 | U-524 | 20.0 | | 20.0 | |
| TOTAL OPERATING EXPENSE BUDGET | | 1,257.1 | | 1,257.1 | |
| Reconciliation | | 637.1 | | 637.1 | |
| Operating Budget Requirements | | | | | |
| 636(c) Requirements | U-601 | | | | |
| TOTAL ALLOWANCE REQUIREMENTS | U-000 | 620.0 | | 620.0 | |

OTHER INFORMATION

| | |
|--|-------|
| Dollar Requirements for Local Currency Purchases | 317.8 |
| Exchange Rate Used (Average rate for FY 86/87) | 6.5 |
| Estimated Inflation Rate | 10% |

NOTE: FUNCTION CODE U512 (RIG OPERATIONAL TRAVEL) IS NO LONGER A VALID CODE.
ALL RIG OPERATIONAL TRAVEL WILL BE CHARGED TO FUNCTION CODES U513
THROUGH U518 AS APPROPRIATE.

* Unit data must be provided.

TABLE VIII (a)
Narrative

Reasons for Increase

Provided below is a table showing a consolidated summary of the AID/Burma Operating Expense Budgets for FYs 1987, 1988 and 1989. The table indicates the percentage change in costs for each major function level. Projected cost increases exceed 10 percent only between FY 1987 and 1988 in sections U-300, U-400, and U-500 which reflect local costs. The increases are due to: (1) a loss of value in the dollar, (2) internal inflation in Burma, and (3) a reduction in normal non-expendable property (NXP) purchases in FY 1987 caused by shifts from the NXP budget necessitated by unanticipated turnovers in U.S. staff. Further detail is provided below.

Operating Expense Summary Table

| <u>Category</u> | <u>FY 1987</u> | <u>% Chng</u> | <u>FY 1988</u> | <u>% Chng</u> | <u>FY 1989</u> |
|--------------------------|----------------|---------------|----------------|---------------|----------------|
| U-100 U.S. Direct Hire | 739.3 | -6.0% | 695.1 | 4.7% | 727.9 |
| U-200 F.N. Direct Hire | 4.9 | 6.1% | 5.2 | 7.7% | 5.6 |
| U-300 Contract Personnel | 74.0 | 12.2% | 83.0 | 5.8% | 87.8 |
| U-400 Housing | 141.6 | 21.1% | 171.6 | -20.2% | 136.8 |
| U-500 Office Operations | 142.3 | 79.6% | 255.7 | -5.7% | 241.0 |
| Total | 1,102.1 | 9.8% | 1,210.6 | -0.9% | 1,199.1 |

Loss of Value of the Dollar. In May 1986 a dollar bought 7.6 Burmese Kyats; in May 1987 a dollar purchases on 6.5 Kyats. This change alone represents a 14.5% loss in dollar purchasing power.

Inflation in Burma. Declining economic conditions (declining value of exports and declining petroleum production) have resulted in rapid increases in costs of goods and services in Burma. The official Burmese government Consumer Price Index reports an increase of 21.2% for CY 1986. Thus, the combined effect of the loss of dollar value and inflation is a 38% drop in the value of AID's budget. This is reflected in increased projected costs for rents, utilities, normal maintenance and renovation, communications, and local travel costs.

Delays in NXP Purchases. During FY 1987, AID/Burma experienced turnovers in 6 of its 8 U.S. Direct Hire positions. Some of these turnovers were not anticipated--and were not included in the FY 1987 budget. As a result, a large portion of AID/Burma's FY 1987 NXP budget was "expropriated" to meet extraordinary costs associated with movement of families and household effects. The result was postponement of much local cost procurement to FY 1988. This combines with increased costs noted above, to explain the large increase in costs under the U-400 and U-500 portions of the budget.

Management Improvements

Following are measures being implemented by AID/Burma to increase efficiency and reduce operating costs for the period FY 1987 - 1989.

Function Code U-100--U.S. Direct Hire Personnel

A.I.D./Burma has reduced its U.S. direct hire staff by one position in FY 1987. The position of the project development officer (PDO) was eliminated in April 1987 at the end of the incumbent's tour. The mission is combining the functions of the PDO and Program Officer and taking advantage of increasingly experienced foreign national support and more experienced U.S. Direct Hire project managers to achieve efficiencies allowing absorption of PDO duties by others.

It has always been recognized as odd that a USAID officer in Burma serves as an assistant GSO and reports to the Embassy GSO--but is not assigned to a regular Distributed Administrative Support (DAS), direct DAS, or special DAS position. Agreement has been reached with the Embassy that funding for this position will be provided by AID only until the retirement of the current incumbent in October 1988. This will result in significant additional savings to AID in Burma beginning in FY 1989.

Function Code U-300--Foreign National Contract Personnel

Though it is reflected only indirectly in the budgets, AID/Burma is responding in part to a September 1986 Mission Management Assessment recommendation and initiating its own management improvements by: (1) increasing training opportunities for its foreign national staff, (2) hiring Burmese technicians to bolster technical office access and project oversight, and (3) moving increasingly more substantive work to the local staff (accounting, training, commodity management). This enhancement of foreign national staff is helping to make possible the current reduction in U.S. Direct Hire Staff.

Function Code U-500--Office Operations

Foreign Affairs Administrative Support (FAAS)

In FY 1986, AID/Burma reached agreement with the U.S. Embassy to initiate direct charging of the following services:

- travel assistance to participants;
- spare parts and maintenance hours for non-pooled vehicles;
- costs of mail pouches; and
- office supplies.

This change resulted in a continuing \$4,000/annum budget savings.

Furnishings

In 1988 we will begin to contract for local manufacture of household furnishings previously purchased in Thailand and Singapore. Though the local furniture makers are unable to supply a house full of furniture at a given moment, they are able to provide quality teak furniture on order within a period of 6 - 12 months. Significant savings can be achieved. AID/Burma had planned to initiate this program in FY 1987, but was unable to do so because of budget constraints.

3. Trust Funds

Burma has been designated by the U.S. Treasury as an excess currency country. It is a matter of concern to the Government of Burma that the U.S. Government owns, and continues to receive from the sale of P.L. 480 commodities delivered during the mid-1950's, Kyats with which it is able to operate its facilities in Burma. It would not consider seriously an effort to reduce the drawdown on Kyats already owned by the U.S. Government.

There is neither a Commodity Import Program nor a Food for Peace Program currently operating in Burma. Current programs do not, therefore, provide local currency generations of the type normally used to finance trust funds.

Organization AID/Burma

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

| <u>Job Title/Description</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|
|------------------------------|----------------|----------------|----------------|

A.I.D./Burma has employed no U.S. personal services contractors under its operating expense budget during FY 1987 and does not intend to do so during FY 1988 or FY 1989.

Organization AID/Burma

TABLE VIII (c)
Manpower Contract Detail

| <u>Description</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| Expenditure for AERA Manpower Contract from October, 1986 to April, 1987 | 4.5 | - | - |
| 4.8 workyears for (7) guards | | | |

NOTE: On May 9, 1987, the American Embassy terminated its Manpower Contract with the American Embassy Recreation Association. On May 10, 1987 AID/Burma initiated Personal Services Contracts with its residential and warehouse guards. AID/Burma will have no costs under item U-306 in FYs 1988 or 1989.

Organization AID/Burma

TABLE VIII (d)
All Other Code 25 Detail

| <u>Description</u> | FY 1987 | FY 1988 | FY 1989 |
|--|---------|---------|---------|
| Miscellaneous (all less than \$10,000) | 5.9 | 15.2 | 20.0 |

FY 1987:

- These costs represent miscellaneous expenses for such things as subscriptions to technical publications, off-shelf supply purchases, EDP supplies for computers, port charges, customs warehouse and processing charges, and local transport costs.

FY 1988 and FY 1989:

Increases in these costs during FY 1988 and FY 1989 are due to a loss of value in the dollar, and internal inflation in Burma.

TABLE VIII(e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
 (\$000)

| <u>ITEM AND EXPLANATION</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| 1. Capital Investment: | | | |
| A. Purchase of Hardware | | | |
| <u>Vendor Name</u> <u>Model No.</u> <u>Item</u> | | | |
| Sanyo Denki AFE 15A Mini UPS (3) | 6.5 | | |
| Wang Advanced Wang PC capable of handling several workstations | | 16.0 | |
| Wang Upgrades for 2 Wang PC-PK8 Personal Computers | | | 14 |
| Wang Upgrades for 2 PC-PM015 Daisy and 2 PC-PM016 Matrix Printers | | | 4 |
| B. Purchase of Software | | | |
| Marva Data Services | | | |
| IBM PC-DOS 2.1 Operating System (4) | | | |
| LOTUS 1-2-3, Release 2 (4) | | | |
| DBase III Plus (1) (\$1,842) | | | |
| Sideways | | | |
| Timeline | (\$ 351) | | |
| Thesaurus | (\$ 185) | 2.4 | |
| C. Site Facility | | | |
| SUBTOTAL Section 1 | 8.9 | 16.0 | 18 |
| <hr/> | | | |
| 2. Personnel: | | | |
| A. Compensation, Benefits and Travel | - | - | - |
| B. Workyears | - | - | - |
| <hr/> | | | |
| 3. Equipment Rental, Space and Other Operating Costs: | | | |
| A. Lease of Equipment | - | - | - |
| B. Space | - | - | - |
| C. Supplies and Other Material | - | - | - |
| D. Non-Commercial Training | - | - | - |
| SUBTOTAL Section 3 | - | - | - |

TABLE VIII(e)
(Continued)

| <u>ITEM AND EXPLANATION</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------------|----------------|----------------|----------------|
| 4. <u>Commercial Services:</u> | | | |
| A. Computer Time | - | - | - |
| B. Leased Telecommunications Services | - | - | - |
| C. Operations and Maintenance | | | |
| (1) Operations: | - | - | - |
| (2) Maintenance: | | | |
| Other than WANG Equipment | - | - | - |
| WANG equipment (local maintenance) | - | - | - |
| WANG equipment (A.I.D./W maintenance) | 5 | 8 | 8 |
| D. Systems Analysis and Programming | - | - | - |
| E. System Design and Engineering | - | - | - |
| F. Studies and Other | - | - | - |
| SUBTOTAL Section 4 | 5 | 8 | 8 |
| <hr/> | | | |
| 5. <u>TOTAL DOLLARS</u> | 13.9 | 24 | 26 |
| TOTAL WORKYEARS (From Item 2A) | - | - | - |
| <hr/> | | | |
| 6. <u>MISSION ALLOWANCE LEVELS:</u> | | | |
| A. Existing systems | 7.4 | 8 | 8 |
| B. New or expanded systems | 6.5 | 16 | 18 |

INFORMATION TECHNOLOGY NARRATIVE

Section A - Priority Uses

The Mission has become highly dependent upon WP and spreadsheet. Fourteen staff persons are able to utilize WP. About half are able to utilize LOTUS efficiently. The utilization of the six PC's is about 85% which is maximum. Since AID/Burma is serviced by regional and area support staff, data processing needs of an average of 1.5 visitors must also be considered. Priority remains as before:

Word Processing

Budgeting and Accounting

Non Expendable Property Inventories

Participant Training Records/Tracking (Using Lotus 1-2-3 and Timeline)

Section B - Long Range Information Processing Operation/Management

AID/Burma has the latest state of the art and the most antiquated WP equipment, neither of which are compatible with each other.

The antiquated WPS 25 System is managed by the Embassy and AID uses two workstations and one printer. Documents cannot be transferred from one to the other because PCs use 5 1/4 inch floppies and the WPS 25 uses 8 inch. The WPS workstations are so undependable that even though they have recently been repaired and are operational, they are no longer being utilized.

Though the WPS 25s are still under the current year maintenance contract, AID/Burma does not want to renew the maintenance contract on the WPS 25s in FY 1988.

AID/Burma will invite the USAID/Thailand Foreign National Data Processing Systems Manager to Rangoon again this year to provide WP training. At the recommendation of the RCSA, one U.S.D.H. Part-time executive assistant received data processing training in Washington and at USAID/Bangkok during the summer of 1986. Unfortunately, this person has now left AID service. AID/Burma receives volunteer assistance in software operations from a well-informed GSO and minor checks and repairs are performed by the Embassy systems operator. We schedule Wang training for AID/Burma U.S.D.H. staff as time permits when they are in the Washington area.

The link between the AID/Burma Development Assistance Strategy and the mission's information processing resources remains more operational (e.g., word processing, operating expense and program budgeting, inventory) than functional (e.g., project management, participant tracking), but the system is essential to efficient operation of AID/Burma. We hope to make the PTMS training software and AID/W-recommended Communications and Records software operational in the near future. These programs will allow for increased functional uses.

We evaluate the effectiveness of the automation program by its simple utility and the abilities and disposition of the staff to use it.

Section C - Equipment, Software and Services Acquisition Plan

We have effectively retired the WPS 25 system now, and plan to procure one additional advanced Wang PC in FY 1988. The current ratio of PC's to users is 1 to 2.3. With the purchase of the additional advanced Wang PC (with potential to carry 3 workstations) in FY 1988, we will have a potential ratio of 1 to 1.7 by mid FY 1988. The ratio will go back up as additional professional level local technicians are added to our technical office staffs.

Organization AID/Burma

TABLE VIII(f) - 1
TABLE VIII(f)1
Report on Motor Vehicle Operations

| <u>ITEM AND EXPLANATION</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------------|----------------------|----------------------|
| A. <u>Numbers of Vehicles:</u> | | | |
| 1. <u>Purchased Vehicles:</u> | | | |
| (a) Number of vehicles on-hand at start of year | 5 | 6 * | 6 |
| (b) Plus Number of vehicles to be purchased during the year | - | 1 | 1 |
| (c) Less Number of vehicles to be disposed of during the year | - | 1 | 1 |
| (d) Number of vehicles on hand end of year | <u>5</u> ----- | <u>6</u> ----- | <u>6</u> ----- |
| 2. <u>Leased Vehicles:</u> | | | |
| Average number of leased vehicles in use during year | | N/A | |
| B. <u>Estimated Obligations:</u> | | | |
| 1. Vehicle Purchases | - | 15.7 | 10.4 |
| 2. Special modifications (such as armor plating) | - | - | - |
| 3. Transportation of purchased vehicles | 3.0 | 7.0 | 4.0 |
| 4. Vehicle Leases | - | - | - |
| 5. Vehicle Maintenance/Repairs | 3.6 | 4.0 | 5.0 |
| 6. Salaries/Benefits of Drivers/Dispatchers | 10.5 | 13.0 | 14.0 |
| 7. Supplies/Materials/Gas/Oil | - | - | - |
| 8. Rental of Warehouse/Garage space | - | - | - |
| 9. Other Miscellaneous Costs | 37.0 | 40.0 | 45.0 |
| 10. Total Obligations | <u>54.1</u> ----- | <u>79.7</u> ----- | <u>78.4</u> ----- |
| C. <u>Estimated Disbursements:</u> | | | |
| 1. Vehicle Purchases | - | 14.2 | 9.1 |
| 2. Special modifications (such as armor plating) | - | - | - |
| 3. Transportation of purchased vehicles | - | 5.2 | 3.9 |
| 4. Vehicle Leases | - | - | - |
| 5. Vehicle Maintenance/Repairs | 0.6 | 3.2 | 3.0 |
| 6. Salaries/Benefits of Drivers/Dispatchers | 9.4 | 11.0 | 12.3 |
| 7. Supplies/Materials/Gas/Oil | - | - | - |
| 8. Rental of Warehouse/Garage space | - | - | - |
| 9. Other Miscellaneous Costs | 21.0 | 29.0 | 28.0 |
| 10. Total Obligations | <u>31.0</u> ----- | <u>62.6</u> ----- | <u>56.3</u> ----- |
| D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool: | | | |
| (1) On-hand at start of year | 1 | 1 | 1 |
| (2) To be purchased during the year | - | - | - |
| (3) To be disposed of during the year | - | - | - |

* 6th vehicle was purchased with FY 86 funds and arrived in Burma during FY87.

Organization _____

TABLE VIII(f) - 2
Report on Motor Vehicle Operations
(Trust Funds)

| <u>ITEM AND EXPLANATION</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| A. <u>Numbers of Vehicles:</u> | | | |
| 1. <u>Purchased Vehicles:</u> | | | |
| (a) Number of vehicles on-hand at start of year | | | |
| (b) Plus Number of vehicles to be purchased during the year | | | |
| (c) Less Number of vehicles to be dispose of during the year | | | |
| (d) Number of vehicles on hand end of year | _____ | _____ | _____ |
| | ===== | ===== | ===== |
| 2. <u>Leased Vehicles:</u> | | | |
| Average number of leased vehicles in use during year | | | |
| B. <u>Estimated Obligations:</u> | | | |
| 1. Vehicle Purchases | | | |
| 2. Special modifications (such as armor plating) | | | |
| 3. Transportation of purchased vehicles | | | |
| 4. Vehicle Leases | | | |
| 5. Vehicle Maintenance/Repairs | | | |
| 6. Salaries/Benefits of Drivers/Dispatchers | | | |
| 7. Supplies/Materials/Gas/Oil | | | |
| 8. Rental of Warehouse/Garage space | | | |
| 9. Other Miscellaneous Costs | | | |
| 10. Total Obligations | _____ | _____ | _____ |
| | ===== | ===== | ===== |
| C. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool: | | | |
| (1) On-hand at start of year | | | |
| (2) To be purchased during the year | | | |
| (3) To be disposed of during the year | | | |

Country/Office AID/Burma

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

| | ACTUAL | ESTIMATED | PROJECTED |
|--|---------|-----------|-----------|
| | FY 1987 | FY 1988 | FY 1989 |
| | \$ MT | \$ MT | \$ MT |

COMMODITIES

Title I

Total
of which
Title III

Total

COMMENT:

AID/Burma does not anticipate the reintroduction of P.L. 480 Programs in Burma during the period covered by this Annual Budget Submission.

FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country Burma

Sponsor's Name None

A. Maternal and Child Health. Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | (Thousands) | |
|-----------------------------------|-------------------|-------------|---------|
| | | KGS | DOLLARS |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| <u>Total MCH</u> | | _____ | _____ |

B. School Feeding Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | (Thousands) | |
|-----------------------------------|-------------------|-------------|---------|
| | | KGS | DOLLARS |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| <u>Total School Feeding</u> | | _____ | _____ |

C. Other Child Feeding. Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | (Thousands) | |
|-----------------------------------|-------------------|-------------|---------|
| | | KGS | DOLLARS |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| <u>Total Other Child Feeding</u> | | _____ | _____ |

D. Food for Work Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | (Thousands) | |
|-----------------------------------|-------------------|-------------|---------|
| | | KGS | DOLLARS |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| <u>Total Food for Work</u> | | _____ | _____ |

E. Other (Specify) Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | (Thousands) | |
|-----------------------------------|-------------------|-------------|---------|
| | | KGS | DOLLARS |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| <u>Total Other</u> | | _____ | _____ |

II. Sponsor's Name None