

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

BURMA

**DEPARTMENT
OF
STATE**

JUNE, 1979



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

| | FY 1979 | FY 1980 | FY 1981 REQUEST | | | PLANNING PERIOD | | | |
|----------------------|---------|---------|-----------------|-----------|-------|-----------------|--------|--------|--------|
| | Est. | Est. | Minimum | "Current" | AAPL | 1982 | 1983 | 1984 | 1985 |
| Agriculture | | | | | | | | | |
| Rural Dev. & | | | | | | | | | |
| Nutrition | -- | -- | -- | -- | -- | 2,000 | 4,000 | 7,000 | 10,000 |
| Grants | -- | -- | -- | -- | -- | 1,000 | 2,000 | 2,000 | 2,000 |
| Loans | -- | -- | -- | -- | -- | 1,000 | 2,000 | 5,000 | 8,000 |
| Population | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Grants | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Health ^{1/} | -- | 1,500 | 1,500 | 4,000 | 4,000 | 6,500 | 10,000 | 10,000 | 10,000 |
| Grants | -- | 1,500 | 1,500 | 4,000 | 4,000 | 6,500 | 10,000 | 10,000 | 10,000 |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Education | -- | -- | -- | -- | -- | -- | 1,000 | 1,000 | 1,000 |
| Grants | -- | -- | -- | -- | -- | -- | 1,000 | 1,000 | 1,000 |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Selected Dev. | | | | | | | | | |
| Activities | -- | 500 | 700 | 1,000 | 1,000 | 1,500 | -- | 2,000 | 4,000 |
| Grants | -- | 500 | 700 | 1,000 | 1,000 | 1,500 | -- | 2,000 | 4,000 |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| SUBTOTAL FUNC- | | | | | | | | | |
| TIONAL ACCOUNTS | -- | 2,000 | 2,200 | 5,000 | 5,000 | 10,000 | 15,000 | 20,000 | 25,000 |
| Grants | -- | 2,000 | 2,200 | 5,000 | 5,000 | 9,000 | 13,000 | 15,000 | 17,000 |
| Loans | -- | -- | -- | -- | -- | 1,000 | 2,000 | 5,000 | 8,000 |
| Other DA Accounts | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Grants | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| TOTAL DA ACCOUNTS | -- | 2,000 | 2,200 | 5,000 | 5,000 | 10,000 | 15,000 | 20,000 | 25,000 |
| Grants | -- | 2,000 | 2,200 | 5,000 | 5,000 | 9,000 | 13,000 | 15,000 | 17,000 |
| Loans | -- | -- | -- | -- | -- | 1,000 | 2,000 | 5,000 | 8,000 |
| Security Supporting | | | | | | | | | |
| Assistance | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Grants | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Loans | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| TOTAL DA AND SSA | -- | 2,000 | 2,200 | 5,000 | 5,000 | 10,000 | 15,000 | 20,000 | 25,000 |

1/ May include some 103(d) Nutrition elements

2/ "Current" cannot be related to FY 80 C.P. level because there is no level for Burma in FY 80 C.P. FY 80 \$2 million amount is strictly a transitional opening sum in the movement toward an appropriate beginning program level which we believe is \$5 million.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1979 - FY 1981
 (Thousands \$)

DECISION UNIT
 USAID/BURMA

| APPROPRIATION ACCOUNT/PROJECT NO./TITLE | L/G | FY 1979 | FY 1980 | FY 1981 | | |
|---|-----|---------|---------|---------|---------|-------|
| | | | | Minimum | Current | AAPL |
| <u>HEALTH/NUTRITION SECTOR</u> | | | | | | |
| Project(s) to be determined * | G | 0 | 1,500 | 1,500 | 4,000 | 4,000 |
| <u>SELECTED DEVELOPMENT ACTIVITIES</u> | | | | | | |
| Project to be determined * | G | 0 | 500 | 700 | 1,000 | 1,000 |
| SUBTOTAL FUNCTIONAL ACCOUNTS | | | 2,000 | 2,200 | 5,000 | 5,000 |
| OTHER ACCOUNTS | | | -- | -- | -- | -- |
| SSA | | | -- | -- | -- | -- |
| TOTAL DA AND SSA | | | 2,000 | 2,200 | 5,000 | 5,000 |

*(New project. Not shown in FY 1980 C.P.)

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| TABLE IV PROJECT BUDGET DATA | | | | | | | | | | | | | | | DECISION UNIT USAID/BURMA | |
|--|------------------------------|-----|--------------------|---------|--|--------------------------------------|------------------------------------|------------------|---------|---------|------------------|------------------------------|------------------------------------|----------------------------|------------------------------|------|
| PROJECT | | | OBLIGATION DATE | | DATE OF NEXT PLANNED NON- ROUTINE EVAL. | CUM. PIPELINE AS OF 9/30/78 | ESTIMATED U.S. DOLLAR COST (\$000) | | | | | | | | | |
| | | | | | | | FY 1979 | | FY 1980 | | | FY 1981 AAPL OBLIG. | FORWARD FUNDED TO (MO/YR) | FUTURE YEAR OBLIGATIONS | | |
| NUMBER | TITLE | G/L | INITIAL | FINAL | | OBLIG. | EXPEND. | CUM. PIPELINE | OBLIG. | EXPEND. | CUM. PIPELINE | | | FY 1982 | FY 1983 & BEYOND | |
| <u>SELECTED DEVELOPMENT ACTIVITIES</u> | | | | | | | | | | | | | | | | |
| | Technology Transfer | G | FY 1980 | FY 1982 | -- | 0 | 0 | 0 | 0 | 500 | 200 | 300 | 1,000 | UNK | 500 | N.A. |
| <u>HEALTH/NUTRITION SECTOR</u> | | | | | | | | | | | | | | | | |
| | Projects(s) to be determined | G | FY 1980 | FY 1985 | -- | 0 | 0 | 0 | 0 | 1,500 | 500 | 1,000 | 4,000 | UNK | 6,500 | UNK |
| SUBTOTAL FUNCTIONAL ACCOUNTS | | | | | | 0 | 0 | 0 | 2,000 | 700 | 1,300 | 5,000 | UNK | 7,000 | UNK | |
| TOTAL DA | | | | | | 0 | 0 | 0 | 2,000 | 700 | 1,300 | 5,000 | UNK | 7,000 | UNK | |
| TOTAL DA AND SSA | | | | | | 0 | 0 | 0 | 2,000 | 700 | 1,300 | 5,000 | UNK | 7,000 | UNK | |

AID 1330-8 (3-79)

Decision Package _____

DECISION PACKAGE NARRATIVE

AID is still in the planning stage of its program for Burma. As the shape and context of the FY 80 program are far from determined as of the writing of this FY 81 ABS, the FY 81 program ranking should be understood as being illustrative. An attempt has been made to make the document as useful as practicable given these constraints. However, it must be understood that it is subject to drastic change as negotiations continue. We are all desirous that each successive ABS be more sharply analytical as we move toward the point where the actual program catches up with AID's programming cycle.

The "decision package minimum" is arbitrarily set at 10 percent above the \$2 million level projected for FY 1980. There is at the moment no rational or analytical basis for setting the so-called minimum at any level between \$2 million and the \$5 million AAPL level, as we do not have a project (other than Development Initiatives and Technology Transfer - DITT) identified at this point.

However, some progress has been made. The April 1979 AID team recommended the health sector as the probable first area of substantive project cooperation beyond Development Initiatives and Technology Transfer. Burmese health planning is well advanced and in line with AID's mandate on human needs. The People's Health Plan stresses rural health delivery services at the village level and preventive medicine and is regarded as a model for developing countries. The poor state of present health service resources and coverage, high but unofficially recognized infant mortality rate, and significant and widespread malnutrition in Burma are documented in the CDSS. Possible viable projects include (1) training of village health workers; (2) village potable water supply; (3) diarrheal disease control; and (4) nutrition.

Within this arbitrary minimum, the health project finally selected and approved should be ranked ahead of further inputs to DITT. It will impact more directly on the well-being of the rural poor than will DITT. However, a DITT continuation is essential seed money for the development of follow-on BHN projects. The relative magnitude of DITT and the Health Sector project within the \$2.2 million can, of course, change.

At the "minimum" level, while the program might make some slight impact on the problems outlined in the CDSS, the program would essentially be a holding operation at the pilot level established for FY 80. The initial FY 80 \$2 million figure is not intended

to set even a low level of operation for the program, but is an initial sum in transition to what would be the minimum operable level at which some measurable development impact could be made.

In the "current" and AAPL decision package, which is set at \$5 million (since there is no "current" in terms of an FY 80 C.P. level), progress could be made in one or several rural health and nutrition projects, possibly with a measurable impact on infant mortality. The \$5 million as shown here expands the resources devoted to the infant mortality problem, and provides the balance of the DITT. It may prove desirable as we move closer to FY 81 to devote the entire \$2.8 million increment in the AAPL package to the health and nutrition sector project(s) which by then should be underway.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | DECISION UNIT USAID/BURMA | | PROGRAM FUNDING (\$000) | | | | WORKFORCE (Number of Positions) | | | | | | | | |
|------|---|------------------------|----------------|------------------|------------------------------|-------|---------------------------------|-----|------|-----|------------------------------------|-----|--|--|--|--|--|--|--|
| | | | | | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | USDH | | FNDH | | | | | | | | |
| | | | | | INCR | CUM | INCR | CUM | INCR | CUM | INCR | CUM | | | | | | | |
| | <u>Decision Package Minimum</u> | | | | | | | | | | | | | | | | | | |
| 1. | Health Sector Project(s) (To be Determined) | 0 | G | HE | 1,500 | 1,500 | -- | 3 | -- | 2 | | | | | | | | | |
| 2. | Technology Transfer Project (To be Determined) | 0 | G | SD | 700 | 2,200 | -- | 3 | -- | 2 | | | | | | | | | |
| | Basic Workforce | | | | -- | 2,200 | -- | 3 | -- | 2 | | | | | | | | | |
| | Total Minimum Package and Related Workforce | | | | 2,200 | | | | | | | | | | | | | | |
| | <u>AAPL/"Current" Decision Package</u> | | | | | | | | | | | | | | | | | | |
| 3. | Expanded Health/Nutrition Sector Project(s) (To be Determined) | 0/N | G | HE | 2,500 | 4,700 | 1 | 4 | -- | 2 | | | | | | | | | |
| 4. | Balance of Technology Transfer | 0 | G | SD | 300 | 5,000 | -- | 4 | -- | 2 | | | | | | | | | |
| | Total AAPL/Current Package and Related Workforce | | | | 2,800 | | 1 | | | | | | | | | | | | |

Table VII OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

| FUNCTIONS | FY 77 | | | | FY 78 | | | | FY 79 | | | | FY 80 | | | |
|-------------------------------|-------|------------------|---------|---------|-------|------------------|---------|---------|-------|------------------|---------|---------|-------|------|---------|---------|
| | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT |
| Executive Direction | | | | | | | | | 2 | 1 | | | 2 | 1 | | |
| Program Planning | | | | | | | | | | | | | 1 | 1 | | |
| Project Design | | | | | | | | | | | | | | | | |
| Project Implementation | | | | | | | | | | | | | | | | |
| Financial Management | | | | | | | | | | | | | | | | |
| Mission Support | | | | | | | | | | | | 1 | | | | 1 |
| Non-Mission Specific | | | | | | | | | | | | | | | | |
| TOTAL ▶ | | | | | | | | | 2 | 1 | | 1 | 3 | 2 | | 1 |
| PLUS: PASA's (O.E. & Program) | | | | | | | | | | | | | | | | |
| LESS: JAO Details | | Approved MODE | | | | Approved MODE | | | | Approved MODE | | | | | | |
| MODE Requested | | | | | | | | | | | | | | | | |

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| FUNCTIONS | FY 81 AAPL | | | | FY 81 MINIMUM | | | | FY 81 CURRENT | | | |
|-------------------------------|------------|------|---------|---------|---------------|------|---------|---------|---------------|------|---------|---------|
| | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT |
| Executive Direction | 2 | 1 | | | 2 | 1 | | | 2 | 1 | | |
| Program Planning | 1 | 1 | | | 1 | 1 | | | 1 | 1 | | |
| Project Design | 1 * | | | | 0 | | | | 1 | | | |
| Project Implementation | | | | | | | | | | | | |
| Financial Management | | | | | | | | | | | | |
| Mission Support | | | | 1 | | | | 1 | | | | 1 |
| Non-Mission Specific | | | | | | | | | | | | |
| TOTAL ▶ | 4 | 2 | | 1 | 3 | 2 | | 1 | 4 | 2 | | 1 |
| PLUS: PASA's (O.E. & Program) | | | | | | | | | | | | |
| LESS: JAO Details | | | | | | | | | | | | |
| MODE Requested | | | | | | | | | | | | |

AID 1510-4 (3-79) * sector specialist (health or ag)

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION BURMA FY 1979, 1980 & 1981 MOB

| Expense Category | Line No. | Object Class | OPERATING EXPENSES (\$000) | | | | | | | | |
|---------------------------------|----------|--------------|----------------------------|------|-------|---------|------|-------|---------|------|-------|
| | | | FY 1979 | | | FY 1980 | | | FY 1981 | | |
| | | | Total | AID | USAID | Total | AID | USAID | Total | AID | USAID |
| U.S. DIRECT HIRE | 01 | XXX | 34.2 | 13.1 | 21.1 | 95.4 | 84.8 | 10.6 | 108.3 | 88.6 | 19.7 |
| U.S. Citizens' Basic Pay | 02 | 110 | 10.2 | 10.2 | | 65.8 | 65.8 | | 68.7 | 68.7 | |
| Part-time, Temp. U.S. Basic Pay | 03 | 112 | | | | | | | | | |
| Differential Pay | 04 | 116 | 2.0 | 2.0 | | 13.2 | 13.2 | | 13.7 | 13.7 | |
| Living Allowances | 05 | 118 | | | | | | | | | |
| All Other CODE 11 | 06 | 119 | | | | | | | | | |
| Education Allowances | 07 | 126 | 1.4 | | 1.4 | 3.2 | | 3.2 | 3.5 | | 3.5 |
| Retirement - U.S. | 08 | 120 | 0.7 | 0.7 | | 4.6 | 4.6 | | 4.8 | 4.8 | |
| All Other CODE 12 - U.S. | 09 | 129 | 0.5 | 0.2 | 0.3 | 1.2 | 1.2 | | 1.4 | 1.4 | |
| Post Assignment - Travel | 10 | 212 | 5.4 | | 5.4 | | | | | | |
| Post Assignment - Freight | 11 | 22 | 14.0 | | 14.0 | | | | | | |
| Home Leave - Travel | 12 | 212 | | | | | | | 13.2 | | 13.2 |
| Home Leave - Freight | 13 | 22 | | | | | | | 3.0 | | 3.0 |
| Education Travel | 14 | 215 | | | | | | | | | |
| R & R Travel | 15 | 215 | | | | 7.4 | | 7.4 | | | |
| All Other CODE 215 Travel | 16 | 215 | | | | | | | | | |
| FOREIGN NATIONAL DIRECT HIRE | 17 | XXX | | | | 3.9 | | 3.9 | 7.2 | | 7.2 |
| Basic Pay | 18 | 114 | | | | 3.0 | | 3.0 | 6.0 | | 6.0 |
| Overtime, Holiday Pay | 19 | 115 | | | | 0.5 | | 0.5 | 0.6 | | 0.6 |
| All Other CODE 11 - FN | 20 | 119 | | | | | | | | | |
| All CODE 12 - FN | 21 | 129 | | | | 0.4 | | 0.4 | 0.6 | | 0.6 |
| Benefits for Former Personnel | | | | | | | | | | | |

Note: This detailed Operating Expense Summary is submitted in lieu of Table VIII. It is based on an initial U.S. direct-hire staff of two. Adjustments would need to be made for the fourth quarter of FY 80 and for FY 81 if additional U.S. direct-hire positions prove necessary and are approved.

MISSION BURMA FY 1979, 1980 & 1981 MOB

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| Expense Category | Line No. | Object Class | OPERATING EXPENSES (\$000) | | | | | | | | |
|-------------------------------------|----------|--------------|----------------------------|------|-------|---------|------|-------|---------|------|-------|
| | | | FY 1979 | | | FY 1980 | | | FY 1981 | | |
| | | | Total | AID | USAID | Total | AID | USAID | Total | AID | USAID |
| HOUSING | 30 | XXX | 6.1 | | 6.1 | 6.1 | | 0.8 | 0.8 | | 0.8 |
| Rent | 31 | 235 | | | | | | | | | |
| Utilities | 32 | 235 | | | | | | | | | |
| Renovation & Maintenance | 33 | 259 | | | | | | | | | |
| Quarters Allowance | 34 | 127 | 1.5 | | 1.5 | | | | | | |
| Purchases-Res. Furnishings & Equip. | 35 | 311 | 3.5 | | 3.5 | | | | | | |
| Transportation (Freight) for | | | | | | | | | | | |
| CODE 311 | 36 | 22 | 0.9 | | 0.9 | | | | | | |
| Mission Director | XXX | XXX | | | | | | | | | |
| Rent | 37 | 235 | | | | | | | | | |
| Utilities | 38 | 235 | | | | | | | | | |
| Renovation & Maintenance of | | | | | | | | | | | |
| Residence | 39 | 259 | | | | | | | | | |
| Official Residence Allowance | 40 | 254 | | | | | | | | | |
| Representation Allowance | 41 | 252 | 0.2 | | 0.2 | 0.8 | | 0.8 | 0.8 | | 0.8 |
| OFFICE OPERATIONS | 42 | XXX | 24.9 | | 24.9 | 44.0 | 8.0 | 36.0 | 49.3 | 10.0 | 39.3 |
| Rent | 43 | 234 | | | | | | | | | |
| Utilities | 44 | 234 | | | | | | | | | |
| Building Maintenance & Renovations | 45 | 259 | | | | | | | | | |
| Office Furniture and Equipment | 46 | 310 | 8.7 | | 8.7 | 2.0 | | 2.0 | 1.5 | | 1.5 |
| Other Equipment | 47 | 319 | | | | | | | | | |
| Transportation (Freight) | 48 | 22 | 2.2 | | 2.2 | 0.5 | | 0.5 | 0.4 | | 0.4 |
| Communications | 49 | 230 | 1.0 | | 1.0 | 2.0 | | 2.0 | 2.0 | | 2.0 |
| Security Guard Services (NON PSCs) | 50 | 259 | | | | | | | | | |
| Printing | 51 | 24 | | | | | | | | | |
| International - Operational Travel | 52 | 210 | 3.5 | | 3.5 | 27.0 | | 27.0 | 30.0 | | 30.0 |
| Domestic - Operational Travel | 53 | 210 | | | | | | | | | |
| Charter/Contract Transportation | 54 | 259 | | | | | | | | | |
| Vehicles | 55 | 312 | 6.0 | | 6.0 | | | | | | |
| Transportation (Freight) for | | | | | | | | | | | |
| CODE 312 | 56 | 22 | 1.5 | | 1.5 | | | | | | |
| Supplies & Materials | 57 | 26 | | | | 0.5 | | 0.5 | 1.0 | | 1.0 |
| FAAS | 58 | 257 | | | | 8.0 | 8.0 | | 10.0 | 10.0 | |
| All Other CODE 25 | 59 | 259 | 2.0 | | 2.0 | 4.0 | | 4.0 | 4.4 | | 4.4 |
| TOTAL OPERATING EXPENSE BUDGET | 60 | | 65.2 | 13.1 | 52.1 | 144.1 | 92.8 | 51.3 | 165.6 | 98.6 | 67.0 |

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TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
 USAID/BURMA
 DECISION PACKAGE

| FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS | | | | | | | | | |
|---|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY 1979 | | FY 1980 | | FY 1981 | | | | | |
| | | | | | Minimum | | Current | | AAPL | |
| | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH |
| <u>Executive Director</u> | | | | | | | | | | |
| AID Representative | 1 | | 1 | | 1 | | 1 | | 1 | |
| All Other (Non-Professional) | $\frac{1}{2}$ | $\frac{1}{1}$ | $\frac{1}{2}$ | $\frac{1}{1}$ | $\frac{1}{2}$ | $\frac{1}{1}$ | $\frac{1}{2}$ | $\frac{1}{1}$ | $\frac{1}{2}$ | $\frac{1}{1}$ |
| <u>Program Planning</u> | | | | | | | | | | |
| Program Officer | | | 1* | | 1 | | 1 | | 1 | |
| Professional Assistant (FN) | | | $\frac{1}{1}$ |
| <u>Health</u> | | | | | | | | | | |
| Project Design Officer - Rural Health Delivery Systems | | | | | | | $\frac{1}{1}$ | | $\frac{1}{1}$ | |
| TOTALS | 2 | 1 | 3 | 2 | 3 | 2 | 4 | 2 | 4 | 2 |

* Start summer 1980

AID 1330-18 (5/79)