

UNCLASSIFIED

**Annual Budget
Submission**

FY 1991

BANGLADESH

JULY 1989



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

**FY 1991 Annual Budget Submission
USAID/Bangladesh**

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TABLE I- LONG RANGE PLAN BY APPROPRIATION ACCOUNT
(#000)

388-Bangladesh

	FY 1988 Actual	FY 1989 Estimate	--FY 1990----- CP	FY 1991 Estimate	AAPL	-----Planning Period-----			
						1992	1993	1994	1995
Agriculture, Rural Development & Nutrition									
Total	21016	34084	20500	21000					
Grant	21016	34084	20500	21000					
Loan	-	-	-	-					
Population Planning									
Total	29000	25000	25000	25000					
Grant	29000	25000	25000	25000					
Loan	-	-	-	-					
(Centrally Procur. Commod.)				(9028)					
Health									
Total	1500	3000	2300	2300					
Grant	1500	3000	2300	2300					
Loan	-	-	-	-					
Child Survival									
Total	2000	4000	3000	2500					
Grant	2000	4000	3000	2500					
Loan	-	-	-	-					
Education									
Total	4300	840	2300	1500					
Grant	4300	840	2300	1500					
Loan	-	-	-	-					
Private Sector, Energy And Environment									
Total	1500	2350	1900	2700					
Grant	1500	2350	1900	2700					
Loan	-	-	-	-					
Total DA Accounts									
Total	59316	69274	55000	55000	60000	62000	64000	66000	68000
Grant	59316	69274	55000	55000	60000	62000	64000	66000	68000
Loan	-	-	-	-	-	-	-	-	-

PL 480

Title III	60000	80000	60000	60000	60000	61000	62000	63000	64000
Title II	14598	19521	18968	18968	19281	19551	19776	19973	20172
Operating Expenses (U.S.\$)	3084.2	2600	-	2800	2940	3234	3557	3913	4304
Trust Funds (U.S.\$)	277.8	241.9	-	235.2	235	235	235	235	235
WorkForce OE/TF									
US	33.4	32.9	32.0	37.1	37.2	37.2	37.2	37.2	37.2
FN	119.4	92.8	57.0	122.0	122.0	122.0	122.0	122.0	122.0
Program									
US	5.0	5.5	-	8.0	8.0	8.0	8.0	8.0	8.0
FN	12.0	12.5	-	12.0	12.0	12.0	12.0	12.0	12.0

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Table IV-Project Budget Data

(0000)

Country : Bangladesh

Project Number And Title	Life Of Project		Thru FY88		Estimated FY 89		Estimated FY 90		FY 1991 AAPL
	Obliq.Date		Planned	Oblig.	Oblig.	Expend.	Oblig.	Expend.	Obligations
FD SOURCE	Init.	Final	Autho.						
388-0021 Rural Electrification									
FNG	78	80	34000	34000	33658	-	-8	-	-
388-0024 Fertilizer Dist.Improvement									
FNG	78	83	203000	190600	190130	-	-1	-	-
FNL	78	83	32000	32000	32000	-	1644	-	-
388-0027 Technical Resources									
FNG	79	87	12150	12150	8000	-	550	-	-
ENG	79	87	1350	1350	1310	-	400	-	-
388-0037 Rural Finance									
FNG	83	85	75000	75000	75000	-	321	-	-
388-0042 Rural Industries									
FNG	81	89	5000	4986	4786	200	200	-	210
388-0046 Agro-Climatic/Environ.Monit.									
FNG	81	90	7400	10400	7400	1000	300	2000	2700
388-0050 Family Planning Services									
PNG	81	86	153336	144684	144657	-	12000	-	10020
HEG	81	86	1530	1530	1530	-	100	-	78
CSB	81	86	5000	5000	5000	-	1500	-	1059
388-0051 Agricultural Research II									
FNG	81	91	46500	46500	39300	5700	3500	-	4500
388-0054 Rural Electrification II									
FNG	81	85	50000	50000	50000	-	1260	-	-
388-0056 Feeder Roads Maint. and Improve.									
FNG	81	86	21700	13510	13510	-	2045	-	-
388-0060 Fertilizer Dist. Improvement II									
FNG	84	93	52000	52000	21110	3500	6500	-	14100
FNL	84	93	13000	13000	13000	-	6500	-	6500

Project Number And Title	Oblig.Date		Life Of Project		Thru FY88	Estimated FY 89		Estimated FY 90		FY 1991 AAPL
	Init.	Final	Autho.	Planned	Obligs.	Oblig.	Expend.	Oblig.	Expend.	Obligations
388-0061 Food For Work III										
FNG	85	90	9400	9400	6295	1800	1772	1300	1214	-
388-0066 Enterprise Development										
FNG	86	90	500	500	500	-	500	-	-	-
PSG	86	90	7500	6500	3500	1500	1500	1500	2000	-
388-0067 Enterprise Policy Reform										
FNG	85	86	3000	3000	3000	-	649	-	429	-
388-0068 Development & Manage.Training										
EHG	87	94	15000	15000	6500	-	64	-	2133	2000
388-0070 Rural Electrification III										
FNG	86	94	60000	60000	35342	2000	4500	5700	8300	1500
388-0071 Family Plan.& Health Services										
PNG	87	92	148000	148000	69861	25000	20000	25000	25000	25000
HEG	87	92	12000	12000	3500	3000	1300	2300	1000	2000
CSG	87	92	15000	15000	4000	2000	1000	2500	1000	3000
388-0072 Private Rural Initiatives										
FNG	88	92	2500	2500	538	462	573	500	596	-
EHG	88	92	1000	1000	300	-	102	200	264	200
PSG	88	92	1500	1500	500	-	-	200	365	300
388-0073 Urban Volunteer Program										
HEG	86	87	2000	2000	2000	-	700	-	495	-
CSG	86	87	2500	2500	2500	-	600	-	800	-
388-0074 Technical Resources II										
FNG	88	92	16070	16070	4000	9082	3000	-	4000	1300
EHG	88	92	3000	3000	500	840	340	1000	800	500
388-0075 Higher Agricultural Education										
FNG	89	95	-	16500	-	2500	500	5000	2000	-
388-0076 Industrial Promotion Project										
FNG	89	92	-	5000	-	1000	50	1000	1000	2000
PSG	89	92	-	5000	-	850	-	1000	1000	800
388-0077 Local Govt.Infrastucture & Servi.										
FNG	90	94	-	15000	-	-	-	2000	-	5500

Project Number And Title Oblig.Date SOURCE Init. Final	Life Of Project		Thru FY88	Estimated FY 89		Estimated FY 90		FY 1991 AAPL
	Autho.	Planned	Obligs.	Oblig.	Expend.	Oblig.	Expend.	Obligations
388-0078 Financial Sector Credit TA								
FNG 90 92	-	14000	-	-	-	3200	1500	5000
388-0079 Instit.Strength.of Civic Participation								
FNG 89 93	2150	2150	-	1340	200	300	500	-
EHG 89 93	1000	1000	-	-	-	300	100	200
388-0080 UNDP Disaster Preparedness Program								
FNG 89 89	-	5500	-	5500	-	-	3000	-
LSG 89 89	-	2000	-	2000	-	-	700	-
388-0081 Food For Work IV								
DPG 91 95	-	10000	-	-	-	-	-	2000
388-0082 Rural Industries II								
DPG 91 95	-	1000	-	-	-	-	-	200
Country Total	1015086	1061830	783227	69274	74161	55000	97363	60000
FN	645370	683766	537569	34084	34555	21000	50549	-
PN	301336	292684	214518	25000	32000	25000	35020	-
HE	15530	15530	7030	3000	2100	2300	1573	-
CS	22500	24500	11500	4000	3100	2500	3559	-
EHR	21350	21350	8610	840	906	1500	3297	-
PSE	9000	13000	4000	2350	1500	2700	3365	-
DP	-	11000	-	-	-	-	-	60000

Food for Work IV (388-0081)

Project Funding: FY 91 \$2,000,000 (grant)
LOP: \$10,000,000 (5 years)

Appropriation Account: PL 480, Title II

This project will provide USAID in Bangladesh with funds over five years with which to implement the PL 480 Title II Food For Work program. The program provides up to 120,000 MTs of PL 480 wheat a year to Bangladesh laborers working on labor-intensive rural works, primarily roads. The commodity, wheat, is paid to the laborers as wages in place of cash for up to 25.7 million man days of labor. Each year about 6,200 miles of rural roads are reconstructed under FFW. As a complement to FFW a number of bridges and culverts, from 700 to 2,600 a year, will be built to span the many cuts in the roads made necessary by the waterways and irrigation canals that bisect the road alignments.

The program as a whole is supported by resources drawn from a number of sources: PL 480, AID development funds, the Government of Bangladesh, and local contributions public and private. The wheat used to pay the laborers is, of course, derived from Title II stocks granted to CARE annually through an Annual Estimate of Requirements and Operations Plan submitted to AID/W. As a certain level of program oversight is required by law, and CARE has reported they have no funds of their own to cover such costs, AID development assistance funds have been used to supplement these and some small establishment costs of the Bangladesh Government (BDG). The BDG grants funds to CARE to help defray local expenses and bears all costs associated with inland transportation, storage, and program administration. Local citizens allow land to be used for borrow pits, and local governments make contributions of ten percent or more to the costs of their structures. Project Implementation Committees donate their time without cost. In addition, prior grants of Title II to the BDG in 1982 and 1983 have been monetized and the funds used to finance the construction of bridges and culverts. This activity will continue in FFW IV using Title III funds. USAID may also be requesting AID/W for authorization to monetize up to the value of approximately thirty thousand tons of Title II wheat, the difference between that programmed and that actually used in any one work season, to build bridges and culverts.

The goals of the program are those listed in the Bangladesh CDSS: to provide employment to the rural poor during periods of high seasonal unemployment and to improve access within and to rural areas. The goal of this grant, a subcomponent of the total program, is to assure program resources are used in a manner that yields maximum effectiveness in achieving program goals. As in FFW III, the purpose of this project (the grant) is to achieve the project goal through establishing a system of rigorous accountability and the development of a local institutional capability to use the resources provided efficiently.

The purposes of the project are obtained by (1) providing CARE with funds to finance a field staff to monitor the program's implementation and provide guidance to the BDG on how to structure the program's administration, (2) providing USAID/Bangladesh a part of the grant funds to recruit a technical cadre to provide the same service for that component of the program, bridge and culvert construction that requires more technical expertise, and (3) financing an outside evaluation of the project to determine if existing policies are achieving program goals.

The program to date has met only about 70 percent of its target of mandays of labor created, while also falling short in the development of institutional management skills. In addition, Mission program evaluations, as well as one by CARE and a separate evaluation of another FFW program by IFPRI, have shown that the development impact of the program can be increased by raising the quality of the roads built through FFW. This enhanced quality can be achieved by the injection of more complementary cash resources, prioritization of subprojects, integration of existing projects in earthworks, structures, and maintenance, and the rationalization of implementing institutions and staff. A joint task force of donors and BDG officials has for the past year studied these problems and is about to make its recommendations to the Government. The basic goals of the FFW program are unlikely to change during the next five years, although with a new CDSS scheduled in six months there is a strong probability that programming modalities will change. For example, there will be increasing diversification of subprojects away from roads, and increasing support by the Bangladesh Government in terms of greater inputs for both complementary funding and program administration.

Continuation of the current project is justified because it is essential for the continuation of the FFW program. The program, in turn, is (1) supportive of BDG priorities, (2) evaluations have confirmed its importance to rural development, and (3) USAID, the BDG, and the other donors are coordinating closely to ensure complementarity of project design and policy.

New Project Narrative

Project Number And Title: 388-0082; Rural Industries II

(to be submitted later)

AID PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 388 BANGLADESH

PROJECT RANK	PROJECT NUMBER	PROJECT TITLE	NEW/ ONGOING	LFRP	PROGRAM FUNDING (\$000s)		WORKFORCE (OE/TF)		(PROGRAM)	
					APPROP	INCR	US	FN	US	FN
MISSION MANAGEMENT							15.2	89.4	0.0	4.0
MCC LEVEL										
	0051	Agricultural Research II	0		DP	1500				
	0060	Fertilizer Distribution Improvement II	0		DP	5000				
	0068	Development & Management Training	0		DP	2000				
	0070	Rural Electrification III	0		DP	1500				
	0071	Family Planning & Health Services	0		DP	25000				
	0072	Private Rural Initiatives	0		DP	500				
	0074	Technical Resources II	0		DP	500				
	0076	Industrial Promotion Project	0		DP	2800				
	0077	Local Govt. Infrastructure & Services	0		DP	3000				
	0078	Financial Sector Credit TA	0		DP	4750				
	0079	Institutional Strength. of Civic Part.	0		DP	200				
SUB TOTAL MCC						46750	37.2	122.0	8.0	12.0
AAPL LEVEL										
1	0081	Food For Work IV	N		DP	2000				
2	0082	Rural Industries II	N		DP	200				
3	0071	Family Planning & Health Services	0		DP	5000				
4	0060	Fertilizer Dist. Improvement II	0		DP	2000				
5	0077	Local Govt. Infrastruct. & Services	0		DP	2500				
6	0074	Technical Resources II	0		DP	1300				
7	0078	Financial Sector Credit TA	0		DP	250				
AAPL						60000	37.2	122.0	8.0	12.0
1	0078	Financial Sector Credit TA	0	†	DP	5800				
2	0076	Industrial Promotion Project	0	†	DP	2000				
TOTAL						67800	37.2	122.0	8.0	12.0

† Relates to Development Policy Reform Program

Annex F
FY 1991 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
	<u>Actual</u>	<u>Est.</u>	<u>Planned</u>	<u>Prop</u>
I. <u>ECONOMIC SUPPORT FUND</u>				
A. Public Dev. Activities				
1. e.g. Ag. Research, irrigation				
B. Private Sector Programs				
1.				
C. Public Sector Recurrent Budget				
1.				
D. A.I.D. Operating Expenses (Trust Fund)				
E. Local Currency Monitoring (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES				
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				
<hr/>				
II. DEVELOPMENT ASSISTANCE AND DEVELOPMENT FUND FOR AFRICA				
A. Public Development Activities				
1.				
B. Private Sector Programs				
1. e.g., PVO, Micro Enterprise Development				
C. Public Sector Recurrent Budget				
1.				
D. A.I.D. Operating Expenses (Trust Funds)				
E. Local Currency Monitoring (Trust Funds)				
<hr/>				
SUBTOTAL OF DA or DFA LC EXPENDITURES				
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

FY 1991 Annual Budget Submission
Table VI: Expenditures of Local Currency Generations
(all in U.S. dollar equivalents, and in \$ Millions)

<u>Source/Purposes</u>	<u>1988</u> <u>Actual</u>	<u>1989</u> <u>Est.</u>	<u>1990</u> <u>Planned</u>	<u>1991</u> <u>Prop</u>
IX. <u>PL 480</u>				
A. Public Development Activities				
1. Agricultural Sector	44.4	95.0	60.0	45.0
2. Rural Development	1.0	25.0	20.0	15.0
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1. e.g., Child Survival				
D. Trust Funds (if any) for PL 480 Monitoring and Implementation				
SUBTOTAL OF PL 480 EXPENDITURES	45.4	120.0	80.0	60.0
(UNEXPENDED PL 480 LC BALANCE AT END OF EACH YEAR; i.e. PIPELINE)	93.3	98.4	40.0	0
GRAND TOTAL ALL LC EXPENDITURES	45.4	120.0	80.0	60.0
(GRAND TOTAL ALL UNEXPENDED LC BALANCES (i.e. THE PIPELINE))	93.3	98.4	40.0	0

LOCAL CURRENCY USE PLAN

Slightly more than half of USAID/Bangladesh's entire development resources are from PL-480, with Title III local currency generations serving as a major source of counterpart support to International Development Association (IDA), Asian Development Bank (ADB), and other donor development projects. The Mission's Development Assistance and Title III local currency resources are programmed in an integrated manner in direct support of CDSS objectives. The mission programs Title III local currency to support activities in agricultural and rural development where our strategic objectives are (1) increasing crop yields and land use intensity, (2) improving food price policies, and (3) equitable distribution.

The principal use of Title III generations is to meet the local cost requirements of irrigation development projects. Other uses include construction of bridges and culverts on Title II Food For Work (FFW) roads and strengthening the AID-supported agricultural research program. Following the two devastating floods of 1987 and 1988, some local currency is now being programmed to support flood rehabilitation projects assisted by other donors. These resources are principally being used to rebuild the road network and flood control structures destroyed by the floods. An experimental food security program of the Grameen Bank is also receiving Title III local currency support.

The Mission has collaborated with the BDG in the design and institution of procedures that assure that all PL-480 Title III local currencies generated from the sale of commodities provided under the 1982 Agreement are deposited into a special account by the end of FY 1989 and are subsequently disbursed by the end of FY 1990. The BDG is required to meet both these deadlines in order to earn full currency use offset under the 1982 Title III Agreement. Under the 1987 Agreement (as amended) all currencies must be deposited into the special account within one year from the end of the calendar quarter in which CCC disbursement for those commodities occurred. The BDG must then disburse the local currency for agreed purposes within three years following deposit of full value of the 1987 Title III program in the special account in order to earn currency use offset. A special account was opened on July 1, 1988, to receive deposits under the 1987 Agreement, and since then all local currency proceeds have been deposited accordingly.

At the start of FY 1989 the Mission engaged Price Waterhouse, India, to review Title III local currency management practices and recommend improvements in the system. They finalized their report in February 1989. The Mission then initiated discussions with relevant officials in the Finance Division, Ministry of Finance, to derive a mutually agreed carry forward balance for the 1982 Title III Agreement and to discuss the need for opening a second special account for receipt of local currency generated through the sale of commodities previously provided under the 1982 Agreement. Both parties have agreed on a 1982 Agreement carry forward balance of approximately \$104 million as of December 31, 1988. This is to be made available for disbursement to selected projects in the current

fiscal year. In addition, the Ministry of Finance also has agreed to set up the second special account in July 1989 and to transfer the balance remaining from the old 1982 Agreement as of June 30, 1988, to the new 1982 Special Account by September 30, 1989. The Mission and the BDG are reviewing other recommendations contained in the Price Waterhouse report. Certain recommended actions which may be undertaken unilaterally by the mission are already underway.

To ensure that the BDG disburses the remaining amount of 1982 Title III local proceeds, i.e. \$179 million by September 30, 1990, the Mission has overprogrammed Title III resources by approximately 60 percent over the 1989 and 1990 fiscal years. Allocations of local currency made for selected projects over the two fiscal years are equivalent to \$180 and \$104 million respectively. Given the rate of utilization over the past few years, we expect that around \$200 million will be expended during FY's 1989 and 1990. Any expenditure exceeding 1982 Agreement cash balances is to be financed from deposits realized under the 1987 Agreement.

During the last year USAID has developed more rigorous procedures for selecting projects eligible to receive Title III local currency support. Our intent is to ensure that all projects in our Title III local currency portfolio are properly appraised and are technically, financially, administratively, and environmentally sound. First priority is given to the dollar-financed projects of A.I.D. Second priority is accorded to those projects supported by other OECD bilateral or reputed multilateral donors such as IDA, ADB, and the UN Agencies. BDG projects not assisted by AID or other foreign donors are being eliminated from the Title III local currency portfolio.

Of the 55 projects receiving Title III local currency support in the current fiscal year, 39 are primarily being financed by AID or another major donor. Sixty-seven percent of the total resources allocated for the current year is going to this category of projects. Beginning in FY 1990 only projects proposed by AID or another reputable donor will be eligible to receive local currency under Title III. This is consonant with Agency policy regarding the programming of such local currency and will go a long way to ensuring the sound utilization of Title III resources.

In sectoral terms, allocation of Title III local currency (equivalent to \$284 million) programmed for the fiscal years 1989 and 1990 are: (1) Flood Control, Drainage, and Irrigation, \$109 million (38%); (2) Agriculture, Food and Natural Resources, \$55 million (20%); (3) Rural Infrastructure and Sanitation, \$120 (42%). A.I.D. will monitor constantly the rate at which the projects are expending allocated Title III resources and will add new projects if necessary to ensure that remaining amount of 1982 Title III resources (\$179 million) are fully utilized by the September 30, 1990, deadline.

The amounts which are now reasonably expected to be expended rather than what originally had been programmed over the fiscal years 1989 and 1990 are shown in the Table VI for this ABS. This adjusts for the overprogrammed resources discussed above.

CASE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990 Start To AID/W (Qtr)	FY 1991 Start To AID/W Reasons/Issues (Qtr)	Funding Source (\$000)	Perse Collateral Assistance Days
Employment Expansion:					
Rural Electrification III (0070)	11/85	89/IV	90/II	Socio-Economic Impact Evaluation Project	300 30
Enterprise Policy Reform(0067)	4/88	90/IV	91/II	Final Project Evaluation Project	70 15 PASA Bureau of Census - 20 days
Women's Entrepreneurship Development: 0040	3/89	90/II	90/III	Survey Assessment Final Project Evaluation Project	7 6 40 3

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990 Start To AID/W (Qtr)	FY 1991 Start To AID/W (Qtr)	Reasons/Issues (Qtr)	Funding Source (\$000)	Person Days	Collateral Assistance
Agriculture & Food:							
Agricultural Assessment		39/II	90/I	Identify Constraints and strategy	310	20	100-320 p.days
Water Sector Assessment		39/II	90/I	Identify Constraints and Strategy	90	20	ESPAW
Natural Resources Study		39/III	90/I	Identify constraints and Strategy	90	20	100-100 p.days
Agro-Climatic/Environmental Monitoring (0046)	5/88		91/II	91/III Mid-Project Evaluation	45	10	100-30 person days
ADC Winrock(0074)	5/87		91/I	91/II Progress Evaluation PDAS	30	15	100-20 person-days
Rice Research & Training IERI-BHBI (0051)	3/85	90/I	90/II	Progress Evaluation PDAS	60	10	100-35 person-days
Agricultural Research II Supplement (0051)	3/87	90/II	90/III	Internal Evaluation Project	20	40	
Fertilizer Distribution & Improvement II (0053)			91/II	91/III Mid-Term Evaluation Project	100	30	100-50 person-days
			89/I	91/I National Survey of Farmers	60	60	
			91/IV	91/IV Mid-Project Evaluation	100	20	100-50 person-days
	11/88	89/IV	90/I	Annual Evaluation AID/W OE	10	15	USDA - 15 days
			90/IV	91/I Annual Evaluation AID/W OE	10	15	USDA - 15 days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990 Start To AID/W (Qtr)	FY 1991 Start To AID/W (Qtr)	USAID Person Collateral Assistance Days	Funding Source (\$000)	USAID	
						Person	Collateral Assistance Days
Population/Health (0071):							
Family Planning & Health Services Overall Project	6/86	90/III	90/IV	90	120	90	Buy-in SAT/Pop POPTECH Project
Contraceptive Prevalence Survey	6/86	88/I	90/II	100	300	100	Analysis of Trend Data & Impact of FPS & FPHS
		90/II	91/II	100	400	100	Analysis of Trend Data & Impact of FPS & FPHS
NCS Study			89/III	50	100	50	Assessment of NCS effectiveness in FP
Urban Volunteer Project (UCV)			91/I	30	40	30	Final Project Evaluation (1987)
Diarrheal Mortality and Treatment Survey (DMTS)		90/II	90/II	30	50	30	Baseline for GBT Program Secondary Analysis
		91/II	91/II	150	250	150	Impact Evaluation of GBT Program

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List (Project No. & Title)	FY 1990		FY 1991		Funding Source (\$000)	Person Days	USAID Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	Start To AID/W (Qtr)			
Democracy Initiative Project(0079)		91/II	91/II	Annual Internal Evaluations	40	20	USAID/TAF joint review
Private Rural Initiatives (0072)		90/IV	91/VI	Mid-Term Evaluation Project	40	10	
Technical Resources II(0074)			91/III	Internal Evaluation Project	30	15	

General Support:

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1990 Start To AID/W (Qtr)	FY 1991 Start To AID/W (Qtr)	Funding Source (\$000)	Person Collateral Assistance Days
Economic Policy/Credit:					
Employment and Enterprise Policy Analysis (TRP 0074)	3/88	90/II	90/II	Mid-Term Evaluation Project 40	15 IQC
Rural Finance (0037)	12/86	90/II	90/II	Final Evaluation PDAS 45	20 IQC
Financial Sector Credit (TA 0076)			91/IV	91-IV Mid-Term Evaluation Project 50	20 IQC
Export Development (TRP 0074)		90/IV		Mid-Term Evaluation PDAS 20	10 IQC

EXPENSE CATEGORY	Func. Code	FY 1988 ACTUAL			FY 1989 ACTUAL		
		Dollars	Trust Funds	\$ Oblig. Total For LC Units	Dollars	Trust Funds	\$ Oblig. Total For LC Units
U.S. DIRECT HIRE	0100	490.3		490.3 7.9	606.4		606.4 9.9
OTHER MISSION FUNDED CODE 11	105						
* EDUCATION ALLOWANCES	106	69.1		69.1 14.0	82.6		82.6 13.0
LIVING ALLOWANCES	108						
OTHER MISSION FUNDED CODE 12	110	14.0		14.0 9.3	9.3		9.3
* POST ASSIGNMENT - TRAVEL	111	57.2		57.2 15.0	88.5		88.5 23.0
* POST ASSIGNMENT - FREIGHT	112	178.1		178.1 5.3 15.0	261.9		261.9 7.9 23.0
* HOME LEAVE - TRAVEL	113	46.2		46.2 15.0	44.4		44.4 15.0
* HOME LEAVE - FREIGHT	114	26.0		26.0 2.6 15.0	20.3		20.3 2.0 15.0
* EDUCATION TRAVEL	115	12.6		12.6 5.0	19.3		19.3 6.0
* R AND R TRAVEL	116	46.3		46.3 37.0	65.1		65.1 29.0
* ALL OTHER CODE 215 TRAVEL	117	40.8		40.8 23.0	15.0		15.0 14.0
FOREIGN NATIONAL DR	0200	353.9		353.9 353.9	401.6		401.6 401.6
* F.N. BASIC PAY	201	195.0		195.0 195.0 51.0	231.7		231.7 231.7 57.0
* OVERTIME/HOLIDAY PAY	202	14.1		14.1 14.1 3.7	9.4		9.4 9.4 5.0
ALL OTHER CODE 11 - F.N.	203	117.9		117.9 117.9	117.1		117.1 117.1
ALL OTHER CODE 12 - F.N.	204	21.9		21.9 21.9	27.2		27.2 27.2
BENEFITS - FORMER F.N. PRRS.	205	5.0		5.0 5.0	16.2		16.2 16.2
CONTRACT PERSONNEL	0300	335.4		335.4 254.4	209.2		209.2 137.1
* U.S. PSC - SALARY/BENEFITS	302	81.0		81.0 2.4	72.1		72.1 1.3
ALL OTHER U.S. PSC COSTS	303						
* F.N. PSC - SALARY/BENEFITS	304	254.4		254.4 254.4 68.4	137.1		137.1 137.1 35.8
ALL OTHER F.N. PSC COSTS	305						
* MANPOWER CONTRACTS	306						
HOUSING	0400	634.9	59.8	694.7 491.6	605.9	231.4	837.3 450.7
* RESIDENTIAL RENT	401	286.7	59.8	346.5 286.7 32.9	225.6	231.4	457.0 225.6 34.5
RESIDENTIAL UTILITIES	402	196.0		196.0 196.0	215.1		215.1 215.1
MAINTENANCE AND RENOVATION	403	8.9		8.9 8.9	10.0		10.0 10.0
* QUARTERS ALLOWANCE	404						
* SECURITY GUARD SERVICES	407	141.3		141.3 65.0	153.2		153.2 82.7
OFFICIAL RESIDENCE ALLOWANCE	408						
REPRESENTATION ALLOWANCE	409	2.0		2.0	2.0		2.0
OFFICE OPERATIONS	0500	1324.7	218.0	1542.7 362.4	1403.8	10.5	1414.3 253.6
OFFICE RENT	501	155.4	65.7	221.1 155.4	31.3		31.3 31.3
OFFICE UTILITIES	502	25.2		25.2 25.2	20.5		20.5 20.5
BUILDING MAINT/RENOVATIONS	503	2.9		2.9 2.9	6.0		6.0 6.0
FURN/EQUIP/VEH REPAIR/MAINT	508	4.4		4.4	39.0		39.0
COMMUNICATIONS	509	44.7		44.7 44.7	48.0		48.0 48.0
* SECURITY GUARD SERVICES	510	16.1		16.1 9.0	17.5		17.5 10.0
PRINTING	511	1.7		1.7 1.7	3.5		3.5 3.5

EXPENSE CATEGORY	Func. Code	FY 1988 ACTUAL				FY 1989 ACTUAL					
		Dollars	Trust Funds	Total	\$ Oblig. For LC	Units	Dollars	Trust Funds	Total	\$ Oblig. For LC	Units
* SITE VISITS - MISSION	513	61.7		61.7	55.5	300.0	85.0		85.0	76.5	400.0
* SITE VISITS - AID/W	514	41.7		41.7		6.0	60.0		60.0		20.0
* INFORMATION MEETINGS	515										
* TRAINING ATTENDANCE	516	49.4		49.4		25.0	20.0		20.0		11.0
* CONFERENCE ATTENDANCE	517	18.0		18.0		21.0	15.0		15.0		10.0
* OTHER OPERATIONAL TRAVEL	518										
SUPPLIES AND MATERIALS	519	219.9		219.9	77.0		193.6		193.6	67.8	
FAAS	520	601.0	150.0	751.0			800.0		800.0		
* CONTRACT CONSULTING SVCS.	521										
* CONTRACT MGT/PROF. SERVICES	522										
* SPECIAL STUDIES/ANALYSES	523										
ADP HARDWARE LEASES/MAINT.	525										
ADP SOFTWARE LEASES/MAINT.	526										
TRANS/FREIGHT - ALL U500	598										
ALL OTHER CODE 25	599	82.6	2.3	84.9			64.4	10.5	74.9		
WXP PROCUREMENT	0600	546.0		546.0	2.9		173.1		173.1		
* VEHICLES	601	90.8		90.8		6.0					
RESIDENTIAL FURNITURE	602	33.3		33.3							
RESIDENTIAL EQUIPMENT	603	88.5		88.5							
OFFICE FURNITURE	604	16.3		16.3							
OFFICE EQUIPMENT	605	11.3		11.3			26.5		26.5		
OTHER EQUIPMENT	606	7.2		7.2							
ADP HARDWARE PURCHASES	607	192.4		192.4			97.8		97.8		
ADP SOFTWARE PURCHASES	608	8.7		8.7			26.4		26.4		
TRANS/FREIGHT - ALL U600	609	97.4		97.4	2.9		22.4		22.4		
TOTAL OPERATING EXPENSE BUDGET		3685.2	277.8	3963.0	1473.2		3400.0	241.9	3641.9	1252.8	
RECONCILIATION (FAAS)		-601.0	-150.0	-751.0			-800.0		-800.0		
MISSION OPERATING REQUIREMENTS		3084.2	127.8	3212.0	1473.2		2600.0	241.9	2841.9	1252.8	
636(C) REQUIREMENTS	0999										
TOTAL ALLOWANCE REQUIREMENTS	0000	3084.2	127.8	3212.0	1473.2		2600.0	241.9	2841.9	1252.8	
EXCHANGE RATE USED IN CALCULATIONS		32.1987									
ESTIMATED INFLATION RATE		10%									
* UNIT DATA MUST BE PROVIDED											

EXPENSE CATEGORY	Func. Code	FY 1990 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL		
		Dollars	Trust Funds	\$ Oblig. Total For LC Units	Dollars	Trust Funds	\$ Oblig. Total For LC Units
U.S. DIRECT HIRE	0100	458.5		458.5	5.6		
OTHER MISSION FUNDED CODE 11	105						
* EDUCATION ALLOWANCES	106	84.0		84.0	15.0		
LIVING ALLOWANCES	108						
OTHER MISSION FUNDED CODE 12	110	2.8		2.8			
* POST ASSIGNMENT - TRAVEL	111	26.3		26.3	7.0		
* POST ASSIGNMENT - FREIGHT	112	72.3		72.3	2.2	7.0	
* HOME LEAVE - TRAVEL	113	77.0		77.0	25.0		
* HOME LEAVE - FREIGHT	114	34.4		34.4	3.4	25.0	
* EDUCATION TRAVEL	115	14.0		14.0	4.0		
* R AND R TRAVEL	116	115.7		115.7	44.5		
* ALL OTHER CODE 215 TRAVEL	117	32.0		32.0	20.0		
FOREIGN NATIONAL DR	0200	442.2		442.2	442.2		
* F.N. BASIC PAY	201	255.7		255.7	255.7	57.0	
* OVERTIME/HOLIDAY PAY	202	10.4		10.4	10.4	2.3	
ALL OTHER CODE 11 - F.N.	203	129.2		129.2	129.2		
ALL OTHER CODE 12 - F.N.	204	29.0		29.0	29.0		
BENEFITS - FORMER F.N. PERB.	205	17.9		17.9	17.9		
CONTRACT PERSONNEL	0300	379.8		379.8	290.2		
* U.S. PSC - SALARY/BENEFITS	302	89.6		89.6	2.2		
ALL OTHER U.S. PSC COSTS	303						
* F.N. PSC - SALARY/BENEFITS	304	290.2		290.2	290.2	65.0	
ALL OTHER F.N. PSC COSTS	305						
* MANPOWER CONTRACTS	306						
HOUSING	0400	658.0	235.2	893.2	487.4		
* RESIDENTIAL RENT	401	251.6	235.2	486.8	251.6	35.0	
RESIDENTIAL UTILITIES	402	225.8		225.8	225.8		
MAINTENANCE AND RENOVATION	403	10.0		10.0	10.0		
* QUARTERS ALLOWANCE	404						
* SECURITY GUARD SERVICES	407	168.5		168.5	83.0		
OFFICIAL RESIDENCE ALLOWANCE	408						
REPRESENTATION ALLOWANCE	409	2.1		2.1			
OFFICE OPERATIONS	0500	1691.9		1691.9	271.2		
OFFICE RENT	501	32.9		32.9	32.9		
OFFICE UTILITIES	502	21.5		21.5	21.5		
BUILDING MAINT/RENOVATIONS	503	8.0		8.0	8.0		
FURN/EQUIP/VEH REPAIR/MAINT	508	66.0		66.0			
COMMUNICATIONS	509	50.2		50.2	50.2		
* SECURITY GUARD SERVICES	510	19.2		19.2	10.0		
PRINTING	511	5.0		5.0	5.0		

FY 1990 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	Func. Code	FY 1990 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL					
		Dollars	Trust Funds	\$ Oblig. Total For LC Units	Dollars	Trust Funds	\$ Oblig. Total For LC Units			
* SITE VISITS - MISSION	513	85.0		85.0	76.5	400.0				
* SITE VISITS - AID/W	514	20.0		20.0		5.0				
* INFORMATION MEETINGS	515									
* TRAINING ATTENDANCE	516	15.0		15.0		5.0				
* CONFERENCE ATTENDANCE	517	10.0		10.0		4.0				
* OTHER OPERATIONAL TRAVEL	518									
SUPPLIES AND MATERIALS	519	220.3		220.3	77.1					
FAAS	520	1091.3		1091.3						
* CONTRACT CONSULTING SVCS.	521									
* CONTRACT MGT/PROP. SERVICES	522									
* SPECIAL STUDIES/ANALYSES	523									
ADP HARDWARE LEASES/MAINT.	525									
ADP SOFTWARE LEASES/MAINT.	526									
TRANS/FREIGHT - ALL US00	598									
ALL OTHER CODE 25	599	47.5		47.5						
WXP PROCUREMENT	0600	260.9		260.9	1.3					
* VEHICLES	601	33.2		33.2		2.0	0.0	0.0		
RESIDENTIAL FURNITURE	602	26.1		26.1			0.0	0.0		
RESIDENTIAL EQUIPMENT	603	67.7		67.7			0.0	0.0		
OFFICE FURNITURE	604	23.0		23.0			0.0	0.0		
OFFICE EQUIPMENT	605	13.2		13.2			0.0	0.0		
OTHER EQUIPMENT	606	37.5		37.5						
ADP HARDWARE PURCHASES	607	8.0		8.0						
ADP SOFTWARE PURCHASES	608	9.3		9.3						
TRANS/FREIGHT - ALL US00	609	42.9		42.9	1.3		6.1	6.1	0.2	
TOTAL OPERATING EXPENSE BUDGET		3691.3	235.2	4126.5	1497.9		3691.3	235.2	3926.5	1496.9
RECONCILIATION (FAAS)		-1091.3		-1091.3						
MISSION OPERATING REQUIREMENTS		2600.0	235.2	3035.2	1497.9		2600.0	235.2	2835.2	1496.9
EXCHANGE RATE USED IN CALCULATIONS		32.1987								
ESTIMATED INFLATION RATE		10%								
* UNIT DATA MUST BE PROVIDED										

ENHANCED O.R. LEVEL: 2800.0
 MINIMUM O.R. LEVEL: 2600.0

EXPENSE CATEGORY	Func. Code	Trust			\$ Oblig.		
		Dollars	Funds	Total	For LC	Units	Total
U.S. DIRECT HIRE	0100	469.5		469.5	7.1		
OTHER MISSION FUNDED CODE 11	105						
* EDUCATION ALLOWANCES	106	78.4		78.4	14.0		
LIVING ALLOWANCES	108						
OTHER MISSION FUNDED CODE 12	110	2.8		2.8			
* POST ASSIGNMENT - TRAVEL	111	29.8		29.8	10.0		
* POST ASSIGNMENT - FREIGHT	112	94.3		94.3	2.8	10.0	
* HOME LEAVE - TRAVEL	113	99.8		99.8	30.0		
* HOME LEAVE - FREIGHT	114	43.0		43.0	4.3	30.0	
* EDUCATION TRAVEL	115	14.0		14.0	4.0		
* R AND R TRAVEL	116	75.4		75.4	29.0		
* ALL OTHER CODE 215 TRAVEL	117	32.0		32.0	20.0		
FOREIGN NATIONAL DH	0200	486.4		486.4	486.4		
* F.N. BASIC PAY	201	281.3		281.3	281.3	57.0	
* OVERTIME/HOLIDAY PAY	202	11.4		11.4	11.4	5.0	
ALL OTHER CODE 11 - F.N.	203	142.1		142.1	142.1		
ALL OTHER CODE 12 - F.N.	204	31.9		31.9	31.9		
BENEFITS - FORMER F.N. PERS.	205	19.7		19.7	19.7		
CONTRACT PERSONNEL	0300	410.8		410.8	319.2		
* U.S. PSC - SALARY/BENEFITS	302	91.6		91.6	2.2		
ALL OTHER U.S. PSC COSTS	303						
* F.N. PSC - SALARY/BENEFITS	304	319.2		319.2	319.2	65.0	
ALL OTHER F.N. PSC COSTS	305						
* MANPOWER CONTRACTS	306						
HOUSING	0400	710.7	235.0	945.7	758.2		
* RESIDENTIAL RENT	401	276.1	235.0	511.1	511.1	35.0	
RESIDENTIAL UTILITIES	402	237.1		237.1	237.1		
MAINTENANCE AND RENOVATION	403	10.0		10.0	10.0		
* QUARTERS ALLOWANCE	404						
* SECURITY GUARD SERVICES	407	185.4		185.4	83.0		
OFFICIAL RESIDENCE ALLOWANCE	408						
REPRESENTATION ALLOWANCE	409	2.1		2.1			
OFFICE OPERATIONS	0500	1717.5		1717.5	271.7		
OFFICE RENT	501	34.5		34.5	34.5		
OFFICE UTILITIES	502	22.6		22.6	22.6		
BUILDING MAINT/RENOVATIONS	503	8.0		8.0	8.0		
FOEN/EQUIP/VEH REPAIR/MAINT	508	39.5		39.5			
COMMUNICATIONS	509	50.2		50.2	50.2		
* SECURITY GUARD SERVICES	510	21.2		21.2	10.0		
PRINTING	511	5.0		5.0	5.0		

FY 1991 ENHANCED

ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	Func. Code	FY 1991 ENHANCED			ADJUSTED AMOUNTS FOR MINIMUM LEVEL					
		Dollars	Trust Funds	\$ Oblig. Total	For LC	Units	Dollars	Trust Funds	\$ Oblig. Total	For LC
* SITE VISITS - MISSION	513	85.0		85.0	76.5	400.0				
* SITE VISITS - AID/W	514	20.0		20.0		6.0				
* INFORMATION MEETINGS	515									
* TRAINING ATTENDANCE	516	20.0		20.0		10.0				
* CONFERENCE ATTENDANCE	517	10.0		10.0		4.0				
* OTHER OPERATIONAL TRAVEL	518									
SUPPLIES AND MATERIALS	519	214.0		214.0	74.9					
FAAS	520	1150.0		1150.0						
* CONTRACT CONSULTING SVCS.	521									
* CONTRACT MGT/PROP. SERVICES	522									
* SPECIAL STUDIES/ANALYSES	523									
ADP HARDWARE LEASES/MAINT.	525									
ADP SOFTWARE LEASES/MAINT.	526									
TRANS/FREIGHT - ALL 0500	598									
ALL OTHER CODE 25	599	37.5		37.5						
WXP PROCUREMENT	0600	295.1		295.1	1.1					
* VEHICLES	601	34.7		34.7		2.0				
RESIDENTIAL FURNITURE	602	25.6		25.6						
RESIDENTIAL EQUIPMENT	603	49.0		49.0						
OFFICE FURNITURE	604	24.6		24.6						
OFFICE EQUIPMENT	605	12.4		12.4						
OTHER EQUIPMENT	606	26.9		26.9						
ADP HARDWARE PURCHASES	607	75.0		75.0						
ADP SOFTWARE PURCHASES	608	10.0		10.0						
TRANS/FREIGHT - ALL 0600	609	36.9		36.9	1.1					
TOTAL OPERATING EXPENSE BUDGET		4090.0	235.0	4325.0	1843.8		4090.0	235.0	4325.0	1843.8
RECONCILIATION (FAAS)		-1150.0		-1150.0						
MISSION OPERATING REQUIREMENTS		2940.0	235.0	3175.0	1843.8		2940.0	235.0	3175.0	1843.8
EXCHANGE RATE USED IN CALCULATIONS		32.1987								
ESTIMATED INFLATION RATE		10%								
* UNIT DATA MUST BE PROVIDED										

ENHANCED O.E. LEVEL: 2940.0
 MINIMUM O.E. LEVEL: 2940.0

Organization: USAID/Bangladesh

Table VIII(a)
Narrative

In FY 89, the Mission has been allocated operating funds equal to the allocation provided for Mission operations in FY 85. As a consequence of inflation and staff increases associated with program growth, this equates to a significant reduction in our operating budget at a time when our program has become more management-intensive. We have coped with this reduction in FY 89 in the following manner:

- by eliminating all nonexpendable property procurement, with the exception of ADP-related procurement; and,
- by discontinuing the practice of forward funding any personal services contract (effective in FY 89, all contracts are being funded through November 15th). This date was selected to provide the Mission needed time at the beginning of each fiscal year to complete the necessary administrative actions required to amend/renew PSN PSCs.

This first action has seriously interrupted our procurement cycle and will result in higher maintenance costs as older, less efficient equipment is maintained and kept in service in lieu of being replaced in accordance with the time schedules established by the Mission Procurement Plan. The second action provided the Mission with an estimated \$150,000 savings in FY 89. However, this is only a one-time savings and will not result in a reduction in our FY 90 operating costs.

As instructed, the Mission FY 90 enhanced budget request reports a requirement of \$2.8 million. This Mission views this as a minimum and not an enhanced level. To operate within this budget the Mission has been forced to drastically reduce the funding available for operational travel including AID/W support TDY, staff training and conferences, and further delay needed office and furniture procurement. If mandated to operate at the \$2.6 million "reduced" level which has also been provided to the Mission in our ABS guidance cables, the Mission will be, in addition to the above, forced to cancel all NXP procurement in FY 90.

During the CDSS exercise scheduled for completion by January 1990, the Mission will be thoroughly reviewing its overall program modalities vis-a-vis required staff levels and the availability of OE funds to support these levels. We are concerned that levels provided for purposes of this ABS may affect our program, thus we could arrive at a point where our OE begins to drive staff hence program levels, rather than the reverse.

As instructed, in FY 91 our budget reflects an overall increase in cost of not more than five percent. The following is an explanation of line items which will realize an increase in excess of five percent:

Post Assignment and Home Leave - Travel/Freight (U111, U112, U113, U114) - While the total projected requirement for each of these line items exceeds 5% of the FY 90 budget request for these same line items, the unit costs, with the exception of Home Leave Travel, are within the 5% range. Variations in both the unit costs and total costs are directly related to the mix of employees and dependents and, of course, are directly affected by USDH assignment actions.

Foreign National Direct Hire Costs (U201, U202, U203, U204, U205) - Costs associated with the Mission FNDH staff have risen over the last several years at a rate of approximately 10% per annum. Based on history and the current inflation in Bangladesh, our budget in FY 91 must realistically assume that this trend will continue. In accordance with ABS guidance, we have identified our costs which we will forego in order to absorb this increase within our allocation.

Foreign National PSC Costs (U304) - All PNPSCs are negotiated based on the Mission Local Compensation Plan. Therefore, increases in FNDH staff salaries automatically result in an increase in PNPSC costs. As stated above, the Mission has, in accordance with the ABS guidance, identified other costs which it will forego in order to absorb this increase within our allocation.

Residential and Office Security Guard Service (407, U510) - Based on local inflation, this line item is projected to increase at the rate of 10% over FY 90.

ADP Hardware Purchases (U607) - The hardware scheduled for procurement in FY 91 will be to replace equipment purchased prior to FY 87. In accordance with current procurement plans, ADP equipment has a life expectancy of five years. As explained in the narrative, the Mission places a great emphasis on electronic communications and has established a series of targets in this regard which will provide more efficient operations resulting in improved program management.

Training Attendance (U516) - The FY 91 budget projection for this line item reflects a 33-percent increase over the FY 90 budget request. This is a result of the drastic reduction in the FY 90 request over prior years. In fact the FY 91 project amount for training is equal to the amount budgeted in FY 89 and is equal to only 40% of the actual amount obligated for training in FY 88.

Trust Fund Agreement

The Mission has been conducting discussion with the government during FY 88 and FY 89 in an effort to simplify the formula used to calculate the amount of funds deposit each year by the BDG and to more closely associate the deposit with our cost of operating the program. While the BDG is in favor of developing a simplified formula, they have resisted any negotiation which would result in a formula which would require a more than token contribution to the trust fund account. We plan to continue our discussion in FY 90 but are not optimistic that we will meet with any degree of success.

Automation

By the end of FY 89, the Mission will have achieved phase one of it's long-range ADP strategy, i.e. one workstation for each of our mission office staff. To complete this phase, the Mission has recently procured a VS 100 to replace one of our VS 65 units. The VS 100 was purchased from USAID/Manila at a cost considerably less than the cost of comparable new equipment. With the installation of this equipment, all users will be connected on one system. This will ensure that all users have access to centralized data. In addition, the Mission will be able to integrate more efficient means of communications within the Mission through the use of the WANG Office software.

Beginning in FY 90, the Mission will focus its attention on expanding the software base for the Wang computers and improving user efficiency through in-house training. Training will emphasize better uses for existing software in order to increase productivity as well as exposing employees to new ways of communicating through the use of computers. This latter training will involve substantial changes to current work habits and will require several years to achieve. However, the Mission has set its sights on the day when in-boxes and out-boxes will be obsolete, printed documents will be passe, and voluminous administrative and program files will be greatly reduced as more and more information is communicated electronically. Mission management is committed to achieving this goal.

In FY 90 the Mission plans to explore the use of imagery to improve our handling of correspondence while reducing the cost of operations. A recent analysis reported Mission xeroxing operations cost the Mission \$30,000 per year. The use of imagery, integrated with WANG Office and PACE software, could result in significant savings to the Mission while providing faster more efficient response to cables, letters, etc. The Mission will discuss practical approaches to implementing such a system with M/SER/IRM and would hope to serve as a test site during system development.

Finally, in FY 90 the Mission will initiate a 24-hour computer operation without adding any more staff. For this reason the computer room will have to be equipped with devices to monitor equipment in the computer room and to alert responsible mission staff of any problems that occur when no operator is on duty. This will move us a long way in the direction of more efficient use of our automation capabilities and maximize the potential inherent in our computerization program in recent years.

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(b)
 INFORMATION ON U.S. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
SECRETARY	0.5 (06/23/88 - 06/30/88)	3.6 (08/01/89 - 09/30/89)	3.6 (08/01/90 - 09/30/90)	3.6 (08/01/91 - 09/30/91)
SECRETARY	1.8 (12/06/87 - 01/07/88)			
PRIVATE SECTOR ASSISTANT	27.2 (08/28/88 - 07/15/89)			
SUMMER INTERN	4.5 (08/07/88 - 08/16/88)			
SYSTEMS ANALYST	47.0 (05/21/88 - 07/31/89)	9.0 (08/01/89 - 11/15/89)	50.0 (11/16/89 - 11/15/90)	51.0 (11/16/90 - 11/15/91)
TDY MANAGEMENT OFFICER		31.0 (11/15/88 - 02/05/89)		
EVALUATION OFFICER		28.5 (03/21/89 - 11/15/89)	36.0 (11/16/89 - 11/15/90)	37.0 (11/16/90 - 11/15/91)
TOTALS BY FISCAL YEAR	81.0	72.1	89.6	91.6

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(b)
 INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
LIBRARIAN	11.5 12/20/89		11.5 11/15/90	12.7 11/15/91
SECRETARY	4.5 01/20/89	5.0 11/15/89	6.5 11/15/90	7.2 11/15/91
PROCUREMENT AGENT	4.3 06/19/89	2.1 11/15/89	5.4 11/15/90	5.9 11/15/91
SECRETARY	3.2 02/15/89	3.3 11/15/89	4.9 11/15/90	5.4 11/15/91
SECRETARY	2.7 09/30/89	0.5 11/15/89	3.1 11/15/90	3.4 11/15/91
MESSENGER	2.8 08/19/89	0.6 11/15/89	2.9 11/15/90	3.2 11/15/91
JANITOR SUPERVISOR	1.5 03/15/89	1.5 11/15/89	2.5 11/15/90	2.8 11/15/91
JANITOR	1.4 03/15/89	1.3 11/15/89	2.1 11/15/90	2.3 11/15/91
JANITOR	1.4 03/15/89	1.3 11/15/89	2.1 11/15/90	2.3 11/15/91
JANITOR	1.4 03/15/89	1.3 11/15/89	2.1 11/15/90	2.3 11/15/91
JANITOR	1.4 03/15/89	1.3 11/15/89	2.1 11/15/90	2.3 11/15/91
JANITOR	1.4 03/15/89	1.3 11/15/89	2.1 11/15/90	2.3 11/15/91
JANITOR	1.4 03/15/89	1.3 11/15/89	2.1 11/15/90	2.3 11/15/91
CHAUFFEUR	2.0 03/15/89	1.8 11/15/89	3.0 11/15/90	3.3 11/15/91
CHAUFFEUR	2.0 03/15/89	1.8 11/15/89	3.0 11/15/90	3.3 11/15/91
CHAUFFEUR	2.0 03/15/89	1.8 11/15/89	3.0 11/15/90	3.3 11/15/91
CHAUFFEUR	2.0 03/15/89	1.8 11/15/89	3.0 11/15/90	3.3 11/15/91
CHAUFFEUR	2.0 03/15/89	1.8 11/15/89	3.0 11/15/90	3.3 11/15/91
CHAUFFEUR	2.0 03/15/89	1.8 11/15/89	3.0 11/15/90	3.3 11/15/91
CHAUFFEUR	2.0 11/08/88	3.0 11/15/89	3.3 11/15/90	3.6 11/15/91
CHAUFFEUR	2.0 11/08/88	3.0 11/15/89	3.3 11/15/90	3.6 11/15/91
CHAUFFEUR	2.0 11/08/88	3.0 11/15/89	3.3 11/15/90	3.6 11/15/91
CHAUFFEUR	3.0 05/12/89	1.5 11/15/89	3.3 11/15/90	3.6 11/15/91
CHAUFFEUR	3.0 05/26/89	1.5 11/15/89	3.3 11/15/90	3.6 11/15/91
CHAUFFEUR	3.2 06/03/89	1.2 11/15/89	3.1 11/15/90	3.4 11/15/91
CHAUFFEUR	3.2	1.2	3.1	3.4

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(b)
 INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
CHAUFFEUR	3.2	1.2	3.1	3.4
	06/01/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.2	1.2	3.1	3.4
	06/01/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.2	1.2	3.1	3.4
	06/03/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.2	1.2	3.1	3.4
	06/03/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.2	1.2	3.1	3.4
	06/03/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.2	1.2	3.1	3.4
	06/03/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	2.6	0.9	2.8	3.1
	07/17/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	2.6	0.9	2.8	3.1
	07/17/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	2.6	0.9	2.8	3.1
	07/17/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	2.6	0.9	2.8	3.1
	07/17/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	2.6	0.9	2.8	3.1
	07/17/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	2.6	3.1	3.7	4.1
	01/18/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.2	0.9	2.8	3.1
	07/17/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	1.8	1.2	3.1	3.4
	07/01/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.3	1.0	2.7	3.0
	10/25/88	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.3	0.6	2.7	3.0
	01/29/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.3	0.7	3.1	3.4
	08/19/89	11/15/89	11/15/90	11/15/91
CHAUFFEUR	3.3			
	08/20/89			
ACCOUNTING TECH	9.1	1.3	8.4	9.2
	09/11/89	11/15/89	11/15/90	11/15/91
ACCOUNTING TECH	5.0	5.5	8.0	8.8
	03/01/89	11/15/89	11/15/90	11/15/91

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(b)
 INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
SECRETARY	3.4	1.1	3.5	3.9
	07/07/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.2	4.3	4.7	5.2
	11/16/88	11/15/89	11/15/90	11/15/91
SUPV FINL ANALYST	10.7	2.6	11.6	12.8
	08/10/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.8	0.7	4.4	4.8
	09/30/89	11/15/89	11/15/90	11/15/91
COMPUTER OPERATOR	2.7	5.3	5.9	6.5
	11/16/88	11/15/89	11/15/90	11/15/91
SECRETARY	3.4	2.9	4.9	5.4
	03/15/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.8	1.9	4.1	4.5
	05/24/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.5	0.6	3.8	4.2
	09/30/89	11/15/89	11/15/90	11/15/91
PROGRAM SPEC	16.9	9.4	17.7	19.5
	04/24/89	11/15/89	11/15/90	11/15/91
PROGRAM SPECIALIST	10.0	1.5	10.0	11.0
	09/21/89	11/15/89	11/15/90	11/15/91
SECRETARY	1.0	0.5	3.2	3.5
	09/30/89	11/15/89	11/15/90	11/15/91
ECONOMIC SPEC	6.4	4.8	8.0	8.8
	03/02/89	11/15/89	11/15/90	11/15/91
AGR PROJ ADVISOR	14.5	3.0	9.8	10.8
	07/13/89	11/15/89	11/15/90	11/15/91
SECRETARY	2.4	2.3	4.3	4.7
	04/15/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.1	2.4	3.5	3.9
	02/05/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.4	1.9	3.5	3.9
	05/01/89	11/15/89	11/15/90	11/15/91
SECRETARY	1.0	0.6	3.7	4.1
	09/30/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.0	1.8	3.4	3.7
	04/24/89	11/15/89	11/15/90	11/15/91
SECRETARY	3.0	4.0	4.4	4.8
	12/01/88	11/15/89	11/15/90	11/15/91
PROGRAM SPEC	10.2	10.5	15.4	16.9
	02/07/89	11/15/89	11/15/90	11/15/91
SECRETARY	2.0	3.0	3.2	3.5
	11/16/88	11/15/89	11/15/90	11/15/91
SECRETARY	4.3	3.1	5.1	5.6
	03/25/89	11/15/89	11/15/90	11/15/91
JANITOR	1.9			
	03/14/89			

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(b)
INFORMATION ON F.N. PSC COSTS

JOB TITLE/DESCRIPTION	FY 1988	FY 1989	FY 1990	FY 1991
TRAINING ASSISTANT	0.6 03/26/88			
TRAINING ASSISTANT	2.2 02/28/89			
SECRETARY	1.0 03/31/89			
TOTALS BY FISCAL YEAR	254.4	137.1	290.2	319.2

All PSC listed on this Table are funded from U.S. Dollars.

The dates listed under each dollar figure represent the contract termination date for that specific years funding. All FY 1990 and FY 1991 contract positions are assumed for one year funding. Forward funding of contracts was discontinued during FY 1989. Effective this FY Contracts are being funded to 11/15/89 allowing the Mission time to renew these contracts in an orderly fashion during the first six weeks of FY 1990.

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(c)
MANPOWER CONTRACT DETAIL

JOB TITLE/DESCRIPTION FY 1988 FY 1989 FY 1990 FY 1991

ORGANIZATION: USAID/BANGLADESH

TABLE VIII(d)
 CONTRACTUAL SERVICES/SPECIAL STUDIES/ALL OTHER CODE 25 DETAIL

DESCRIPTION	FTE	FY 1988	FY 1989	FY 1990	FY 1991
FINANCIAL ANALYST	2	14.0			
LANGUAGE INSTRUCTION	0.6	5.2	5.2	5.2	5.2
AUTOMATION TRAINING (AIR FARE/PER DIEM FOR 2 WEEKS)	N/A	3.3			
TUITION FEES	N/A	6.9	3.0		
WANG SERVICES - HONG KONG	0.1	8.0			
MEDICAL SERVICES	N/A	6.3	2.0		
USDO CHARGES	N/A	19.2	9.9		
COURRIER SERVICES	N/A	5.8	2.3	3.3	3.3
MISCELLANEOUS	N/A	16.2	15.0	15.0	15.0
LOCAL ACCOUNTING FIRMS	6.0		37.5	14.0	14.0
AUTOMATION CONSULTANT (AIR FARE/PER DIEM FOR 3 MONTHS)	N/A			10.0	
TOTALS BY FISCAL YEAR		84.9	74.9	47.5	37.5

TABLE VIII(e)
ADP HARDWARE PURCHASES

DESCRIPTION	QUANTITY	FY 1988	FY 1989	FY 1990	FY 1991
PC-280-1 80282 CPU	12	28.6			
MON-1240-PC2 Mono Monitor	12	1.9			
HDD-2001-PC2 20MB Hard Disk	12	4.7			
PC-PM002 Graphics Card	5	1.1			
PC-PM031 256K Memory Expansion	5	1.1			
PC-PM141 VS Local Comm Option	17	10.4			
PC-PM015 Daisy Printer	5	2.1			
DM50/300 Matrix Printer	16	12.8			
4230A-VS DP/WP Workstation	32	54.4			
DW/OS-60 Daisy Printer	7	14.0			
VS-SM-CC VS Cable Concentrator	1	1.0			
Taxan Color Monitor	3	0.9			
25V67 Serial Controller	1	2.9			
Bundled PC-280-3	16	55.0			
DSK-360-PC2-360KB Floppy	16	1.6			
314 MB VS Disk Drive	2		20.4		
VS100 CPU (from USAID/Manila)	1		30.0		
8 MB VS Memory Upgrade	1		32.0		
DSK-360-PC2-360KB Floppy	15		2.0		
DSK 014-PC2 Floppy	2		0.4		
Bundled PC-280-3	3		12.0		
PC-280 Controller Card	2		0.6		
COM-0001-PC2Sync/Async Comm Card	1		0.2		
725-3677 DM50/300 Color Opt Kit	3		0.2		
Optical Scanning Equipment	2			8.0	
Bundled PC-280-3	15				60.0
4230A-VS DP/WP Workstation	10				15.0
TOTALS BY FISCAL YEAR		192.4	97.8	8.0	75.0

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1989 OR LEVEL \$2,600.0

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND TOTAL
	U.S. OR	F.N. OE/TF	U.S. NATIONALS OR/TF	PROG	FOREIGN NATIONALS OR/TF	PROG	OE/TF	PROG	
MISSION MANAGEMENT									
EREC DIRECTION	3.0				1.0		4.0		4.0
PROG PLANNING	1.7	0.3	0.2				2.2		2.2
FINANCIAL MGT	3.3	13.2			4.0		20.5		20.5
ADMINISTRATIVE MGT	0.7	1.7			0.2		2.6		2.6
CONTRACT MGT	1.1	0.2			1.0		2.3		2.3
CLERICAL SUPPORT		5.3			10.7	1.0	16.0	1.0	17.0
OFF OPS SUPPORT	0.4	9.0			35.1	3.0	44.5	3.0	47.5
RESIDENTIAL OPS SUPPORT	0.1	0.2			2.0		2.3		2.3
ALL OTHER	1.2	4.9	0.2		0.6		6.9		6.9
SUB-TOTAL	11.5	34.8	0.4		54.6	4.0	101.3	4.0	105.3
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECTS									
AG/RD NUTRITION	8.7	0.4	0.7	4.0	4.4	5.0	22.2	9.0	31.2
POPULATION	4.7	4.5			3.5	1.0	12.7	1.0	13.7
AIDS	0.1	0.1					0.2		0.2
HEALTH	0.6	0.3			0.2		1.1		1.1
CHILD SURVIVAL	0.5	0.3			0.3		1.1		1.1
EDUC HUMAN RESOURCES	0.5	0.2					0.7		0.7
PVT SCTR/ENERGY/ENVRNT	0.2		0.3				0.5		0.5
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.8	1.9					2.7		2.7
PL-480 ALL OTHER	2.4	4.7			1.6	2.0	6.7	2.0	10.7
DISASTER ASSISTANCE	0.8	0.7		1.5		0.5	1.5	2.0	3.5
CENTRALLY FUNDED PROJECTS	0.3	0.3			0.4		1.0		1.0
REGIONALLY FUNDED PROJECTS	0.1						0.1		0.1
OTHER	0.3	0.8					1.1		1.1
SUB-TOTAL	20.0	22.2	1.0	5.5	10.4	8.5	53.6	14.0	67.6
TOTAL	31.5	57.0	1.4	5.5	65.0	12.5	154.9	18.0	172.9

The workyears for OE/TF FNPSCs are based on actual months worked during FY 1989 rather than workyears funded. In accordance with current guidance, beginning in FY 1989, USAID has discontinued forward funding these PSCs. Actual OE/TF FNPSC workyears funded in FY 1989 equals 35.0.

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1990 OR LEVEL \$2,600.0

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND TOTAL
	U.S. OR	F.N OR/YF	U.S. NATIONALS OR/YF	PROG	FOREIGN NATIONALS OR/YF	PROG	OR/YF	PROG	
MISSION MANAGEMENT									
EXEC DIRECTION	3.0				1.0		4.0		4.0
PROG PLANNING	1.7	0.3	1.0				3.0		3.0
FINANCIAL MGT	3.3	13.2			4.0		20.5		20.5
ADMINISTRATIVE MGT	0.7	1.7			0.2		2.6		2.6
CONTRACT MGT	1.1	0.2			1.0		2.3		2.3
CLERICAL SUPPORT		5.3	0.2		10.7	1.0	16.2	1.0	17.2
OFF OPS SUPPORT	0.4	9.0			35.1	3.0	44.5	3.0	47.5
RESIDENTIAL OPS SUPPORT	0.1	0.2			2.0		2.3		2.3
ALL OTHER	2.6	4.9	1.0		0.6		9.1		9.1
SUB-TOTAL	12.9	34.8	2.2		54.6	4.0	104.5	4.0	108.5
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECTS									
AG/RD NUTRITION	10.7	8.4	4.8	4.4	5.0		23.5	9.8	33.3
POPULATION	4.7	4.5	1.0	3.5	1.0		12.7	2.0	14.7
AIDS	0.1	0.1					0.2		0.2
HEALTH	0.6	0.3			0.2		1.1		1.1
CHILD SURVIVAL	0.5	0.3			0.3		1.1		1.1
EDUC HUMAN RESOURCES	0.5	0.2	1.0				0.7	1.0	1.7
PRV SCTR/ENERGY/ENVRMNT	0.2		0.2				0.2	0.2	0.4
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
FL-480 TITLE II	0.8	1.0					2.7		2.7
FL-480 ALL OTHER	2.4	4.7			1.6	2.0	8.7	2.0	10.7
DISASTER ASSISTANCE	0.8	0.7	1.0				1.5	1.0	2.5
CENTRALLY FUNDED PROJECTS	0.3	0.3			0.4		1.0		1.0
REGIONALLY FUNDED PROJECTS	0.1						0.1		0.1
OTHER	0.3	0.8					1.1		1.1
SUB-TOTAL	22.0	22.2	8.0	10.4	8.0		54.6	16.0	70.6
TOTAL	34.9	57.0	2.2	8.0	65.0	12.0	159.1	20.0	179.1

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1990
OR LEVEL \$2,800.0

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND TOTAL
	U.S. OR	F.N. OR/TF	U.S. NATIONALS OR/TF	PROG	FOREIGN NATIONALS OR/TF	PROG	OR/TF	PROG	
MISSION MANAGEMENT									
EXEC DIRECTION	3.0				1.0		4.0		4.0
PROG PLANNING	1.7	0.3	1.0				3.0		3.0
FINANCIAL MGT	3.3	13.2			4.0		20.5		20.5
ADMINISTRATIVE MGT	0.7	1.7			0.2		2.6		2.6
CONTRACT MGT	1.1	0.2			1.0		2.3		2.3
CLERICAL SUPPORT		5.3	0.2		10.7	1.0	16.2	1.0	17.2
OFF OPS SUPPORT	0.4	9.0			35.1	3.0	44.5	3.0	47.5
RESIDENTIAL OPS SUPPORT	0.1	0.2			2.0		2.3		2.3
ALL OTHER	2.6	4.9	1.0		0.6		9.1		9.1
SUB-TOTAL	12.9	34.8	2.2		54.6	4.0	104.5	4.0	108.5
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECTS									
AG/RD NUTRITION	10.7	8.4	4.8	4.4	5.0		23.5	9.8	33.3
POPULATION	4.7	4.5	1.0	3.5	1.0		12.7	2.0	14.7
AIDS	0.1	0.1					0.2		0.2
HEALTH	0.6	0.3			0.2		1.1		1.1
CHILD SURVIVAL	0.5	0.3			0.3		1.1		1.1
EDUC HUMAN RESOURCES	0.5	0.2	1.0				0.7	1.0	1.7
PRV SCTR/ENERGY/ENVRMNT	0.2		0.2				0.2	0.2	0.4
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.8	1.9					2.7		2.7
PL-480 ALL OTHER	2.4	4.7			1.6	2.0	8.7	2.8	10.7
DISASTER ASSISTANCE	0.8	0.7	1.0				1.5	1.0	2.5
CENTRALLY FUNDED PROJECTS	0.3	0.3			0.4		1.0		1.0
REGIONALLY FUNDED PROJECTS	0.1						0.1		0.1
OTHER	0.3	0.8					1.1		1.1
SUB-TOTAL	22.0	22.2	8.0	10.4	8.0		54.6	16.0	70.6
TOTAL	34.9	57.0	2.2	8.0	65.0	12.0	159.1	20.0	179.1

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1991 OR LEVEL \$2,940.0

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE				TOTALS		GRAND TOTAL
	U.S. OR	F.N. OR/YF	U.S. NATIONALS OR/YF	PROG	FOREIGN NATIONALS OR/YF	PROG	OR/YF	PROG	
MISSION MANAGEMENT									
EXEC DIRECTION	3.0				1.0		4.0		4.0
PROG PLANNING	1.7	0.3	1.0				3.0		3.0
FINANCIAL MGT	3.3	13.2			4.0		20.5		20.5
ADMINISTRATIVE MGT	0.7	1.7			0.2		2.6		2.6
CONTRACT MGT	1.1	0.2			1.0		2.3		2.3
CLERICAL SUPPORT		5.3	0.2		10.7	1.0	16.2	1.0	17.2
OFF OPS SUPPORT	6.4	9.0			35.1	3.0	44.5	3.0	47.5
RESIDENTIAL OPS SUPPORT	0.1	0.2			2.0		2.3		2.3
ALL OTHER	2.7	4.9	1.0		0.6		9.2		9.2
SUB-TOTAL	13.0	34.8	2.2		54.6	4.0	104.6	4.0	108.6
PROG/PROJECT MANAGEMENT									
ESF COMMODITY IMPORT PROG									
ESF-PROJECTS									
ESF-NON-PROJECTS									
AG/RD NUTRITION	10.7	0.4	4.0		4.4	5.0	23.5	9.8	33.3
POPULATION	4.7	4.5	1.0		3.5	1.0	12.7	2.0	14.7
AIDS	0.1	0.1					0.2		0.2
HEALTH	0.6	0.3			0.2		1.1		1.1
CHILD SURVIVAL	0.5	0.3			0.3		1.1		1.1
EDUC HUMAN RESOURCES	0.5	0.2	1.0				0.7	1.0	1.7
PRV SCTR/ENERGY/ENVNMT	0.2		0.2				0.2	0.2	0.4
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
PVT SCTR DEV LOAN FUNDS									
ASHA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.0	1.9					2.7		2.7
PL-480 ALL OTHER	2.4	4.7			1.6	2.0	8.7	2.0	10.7
DISASTER ASSISTANCE	0.8	0.7	1.0				1.5	1.0	2.5
CENTRALLY FUNDED PROJECTS	0.3	0.3			0.4		1.0		1.0
REGIONALLY FUNDED PROJECTS	0.1						0.1		0.1
OTHER	0.3	0.8					1.1		1.1
SUB-TOTAL	22.0	22.2	8.0		10.4	8.0	54.6	16.0	70.6
TOTAL	35.0	57.0	2.2		65.0	12.0	159.2	20.0	179.2

Country/Office BANGLADESHFY 1991 ANNUAL BUDGET SUBMISSIONTABLE XIP.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1989		ESTIMATED FY 1990		PROJECTED FY 1991	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	58.0	327.0	50.0	316.0	50.0	335.0
Rice ^{1/}	10.0	30.0	-	-	-	-
Cotton	12.0	35.0 ^{2/}	10.0	28.0 ^{2/}	10.0	28.0 ^{2/}
<u>Total</u>	80.0		60.0		60.0	
<u>of which</u>						
<u>Title III</u>						
Wheat	58.0	327.0	50.0	316.0	50.0	335.0
Rice ^{1/}	10.0	30.0	-	-	-	-
Cotton	12.0	35.0 ^{2/}	10.0	28.0 ^{2/}	10.0	28.0 ^{2/}
<u>Total</u>	80.0		60.0		60.0	

^{1/} The Bangladesh Government will accept \$10 million of parboiled rice as part of the FY-1989 program. However, in planning for FY-1990 and FY-1991 Title III foodgrain procurements, the Bangladesh Government has expressed an exclusive preference for wheat. This preference is based upon the lower price of wheat and the fact that more foodgrain can be purchased with the PL-480 credit.

^{2/} Bales

COMMENT:

The overall commodity mix and the value of each commodity for FY-1989 are best estimates. So far this year, only 119,000 MT of wheat provided under the FY-1989 program has arrived in country. An additional Amendment covering approximately 14,000 bales of cotton and 109,000 MT of wheat was signed in early June 1989. The final FY-1989 Amendment is to be signed in late June and will specify the final commodity mix for the FY-1989 program. Actual tendering and shipment will take place between June and September 1989.

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country BANGLADESH

Sponsor's Name CARE

A. Maternal and Child Health. Total Recipients _____

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

B. School Feeding. Total Recipients _____

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

C. Other Child Feeding Total Recipients _____

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

D. Food for Work Total Recipients 5,000,000

<u>No. of Recipients by Commodity</u>	<u>(Thousands)</u>		<u>DOLLARS</u>
	<u>Name of Commodity</u>	<u>KGS</u>	
<u>5,000,000</u>	<u>Wheat</u>	<u>120,000</u>	<u>19,281</u>
_____	_____	_____	_____
Total Food for Work	_____	_____	_____

E. Other (Specify) Total Recipients _____

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

II. Sponsor's Name _____

USAID/DHAKA PRIVATIZATION PLAN
FY91 ABS

Overview

The newly formed nation of Bangladesh emerged from the 1971 civil war with a strong socialist bias and a decimated managerial class. It vigorously pursued policies of large-scale nationalization of Pakistani-owned industries, regulation of private trade, and subsidies on food grains, credit, and agricultural inputs. Public sector control and management of the economy became pervasive.

Against this backdrop, the success of efforts over the past decade to denationalize public enterprises, remove the impediments to free market forces, and increase the scope of private sector participation in the economy have been remarkable. Eliot Berg has described Bangladesh as a "unique case" in the inexorable trend toward greater state control, and a "champion performer in the world of privatization and divestiture...far and away the leader of the divestiture parade in the less developed world." 1/

The sweeping reform occurred with remarkable speed, lack of disruption in production, and little public protest. More recent reforms though, have been resisted by strong unions, and privatization has become an important political issue. The politization of BDG efforts and preoccupation with flood related disasters have slowed divestiture considerably.

The nationalization trend was reversed as the budgetary burden became unbearable and donor pressure for reform increased. Beginning in 1975, the BDG (with donor encouragement) began to focus on opportunities to expand the private sector and gradually began to return a number of small businesses to private hands. The process was greatly accelerated under the New Industrial Policy (NIP), announced in June 1982. Under the NIP, exclusive public-sector activity was limited to six areas, many nationalized jute and textile mills were returned to their former Bangladeshi owners, and government holdings of many abandoned (Pakistani-owned) industries that had been nationalized were sold to the private sector. Newspapers and magazines, a Government-owned fishing fleet, selected public chemical and food processing corporations and two of the six nationalized commercial banks were returned to the private sector. Thus far, over 650 public sector units have been divested.

The Revised Industrial Policy, announced in 1986 focuses more on creating public/private corporations by selling 49 percent of shares of 16 state enterprises. To date, six of these have been concluded.

1/ Speech presented at the International Conference on Privatization, AID/W, February 17-19, 1986.

In addition to the denationalization thrust of the NIP and follow-on RIP, the BDG has implemented a broad range of economic reforms that have facilitated more efficient use of public and private resources, and encouraged the expansion of private enterprises. These include:

(1) reduction of subsidies, including those on rationed food grains, agricultural inputs, energy and credit; (2) gradual encouragement of domestic and foreign private investment; (3) trade and import policy reforms; and (4) increased reliance on the private sector for the deliver of goods and services.

USAID Privatization Objectives and Strategy

The Mission considers privatization as an important means to address its program objectives of increasing agricultural productivity, expanding employment opportunities and reducing population growth. Economic growth in Bangladesh must be private sector-driven, meaning that privatization and private sector development are inseparable concepts.

Mission strategy is to employ privatization techniques in the context of individual projects and where possible, in discrete activities to stimulate competitive private sector delivery of goods and services in areas once monopolized by the government, and to facilitate Government plans to divest public enterprises.

Over the past years, the Mission has successfully committed a large portion of its portfolio to programs that have assisted the Government consolidate its privatization efforts, increase the scope of private sector participation in the economy and encourage the free flow of market forces. Specifically, we have encouraged the Government to continue with policy and administrative reforms in key areas of the economy--fertilizer marketing; food grain pricing and marketing; and private sector delivery of crucial family planning services through the Social Marketing Project, A.I.D.'s largest and most successful contraceptive retail sales program.

Progress Made in Implementing Privatization Activities Now underway

To date, the Mission has focused its privatization efforts on assisting the Government to transfer to private entities the responsibility for provision of services traditionally regarded as the sole domain of the public sector.

The Mission has succeeded in partially privatizing the state-owned Bangladesh Agricultural Development Corporation (BADC) through the Fertilizer Distribution Improvement (FDI) I & II Projects. Our efforts focus on promoting full competition in all aspects of fertilizer marketing and pricing. A new marketing system, established under FDI-I ended Government control of fertilizer retail prices, expanded the number of fertilizer retail dealers and their retail market share, and increased the economic incentive for

dealers to merchandise and promote fertilizer use. Also, the FDI-I (388-0024) project expanded the role of the private sector in performing critical retail market functions and wholesaling at the local level, once controlled by BADC.

The FDI-II (388-0060) project has expanded the role of private sector wholesalers at the regional and national level. Previously, wholesalers purchased fertilizer from BADC at one of 75 sales centers within the country and sold to retailers within one or a few upazilas (sub-districts). Wholsalers may now also purchase from nine transportation discount points (TDPs) when they buy more than 84 MT at a time. During this first year of operations, TDYs have supplied 20 percent of nation-wide sales, and overall fertilizer sales have increased by 15 percent.

We have committed \$28 million and disbursed \$12.5 million to date in technical assistance and credit for fertilizer wholesalers. Direct factory lifting by private wholesalers has only been in effect since April 1989 at two factories but may be expanded to all urea factories in the near future. Within the short period of direct lifting by private wholesalers, farmlevel prices have fallen dramatically. BADC sales have decreased without any adverse effect on fertilizer availability because of an expansion in the private sector market share.

The Social Marketing Program (SMP) and nongovernment organization (NGO) components of the Family Planning and Health Services Project (388-0071) are other examples where provision of services traditionally regarded as the sole domain of the public sector has been transferred to the private sector. Under the SMP, private sector capability has been established to promote and distribute family planning commodities and oral rehydration salts (ORS) and to provide the population with alternative and increased access to quality services. All were previously a Government monopoly.

Before establishment of the Social Marketing Project, distribution of contraceptives was almost exclusively a function of the Ministry of Health and Family Planning. The social marketing methodology (incorporating private sector marketing concepts) complements the Government's own delivery system, and has over the years, carved out an ever increasing share of the market. SMP now places its branded contraceptives in more than 25,000 retail outlets and sales of SMP products account for 1.1 million users. During FY 1988, condom sales exceeded 110 million and, oral contraceptives sales exceeded 4.8 million cycles. SMP sells three times as many condoms as the BDG is able to give away in its free distribution system; 70 percent of condoms and 20 percent of oral contraceptives distributed in Bangladesh are sold by SMP.

In 1986 SMP added oral rehydration salts (ORS) to its product line to complement free distribution by the Ministry of Health and Family Planning. In 1989 SMP is responsible for the commercial promotion

and distribution (sales) of over 10 percent of ORS used in Bangladesh and recently considered establishing its own production facilities. USAID has initiated a dialogue with the BDG to enhance private sector management influence over SMP activities and transform SMP into a private company.

In addition, USAID funds NGOs which deliver a broad range of clinical and community-based family planning services to 20 percent of the population.

The policy provisions of our PL 480 Title III Program are strengthening the role played by market forces in the country's foodgrain trade by permitting the private sector free play within a policy framework designed to ensure long-term food price stability and increased levels of investment by private producers and traders of foodgrains. The program is geared to reducing the role played by government in the foodgrain market, and through it the BDG remains committed to phasing out foodgrain subsidies for two groups of government employees by September 30, 1989. In April 1989 the International Food Policy Research Institute initiated a three-year collaborative program with the Ministry of Food. The two-fold objective of this AID-sponsored activity is to improve the country's capability to undertake food policy research and to design, implement, and monitor improved food policies.

Before the Enterprise Development Project (388-0066), review, approval, promotion and supervision of small enterprise lending was almost exclusively the domain of the public sector Bangladesh Small and Cottage Industries Corporation. This project has succeeded in establishing a capacity to perform many of these activities on a fee-for-service basis in MIDAS, a private non-profit and business-like NGO.

Whereas the Government's recent privatization efforts are commendable, the rapid push to denationalize public enterprises that began in 1982 has slowed, because the "easy" industries have already been targeted and because of increased resistance from unions and political elements. The Government continues to support further privatization, but recent steps taken have been more tentative than in the past. A Mission-financed private sector study, "Report of Private Sector Development in Bangladesh", May 1987, also reported that the Government's privatization efforts had been strongly criticized by many in the private sector because, in their view, the Government had not been totally impartial in the sale of shares of denationalized enterprises. For this and other reasons, the Government's privatization efforts have become somewhat controversial and the team cautioned that AID "might not wish to be directly identified" with the present process. Even with this caveat, the report suggests there may be opportunities, e.g., assistance to the Dhaka Stock Exchange, where the Mission could directly or indirectly assist privatization in Bangladesh.

Assistance to the Dhaka Stock Exchange was also one of the recommendations made by a major privatization study, "Privatization

in Bangladesh", carried out under the auspices of the Center for Privatization and completed in November, 1987. It substantially improved Mission knowledge of the privatization process in Bangladesh and identified several opportunities for project intervention.

This year the Mission signed a two-year cooperative agreement with the Asia Foundation for provision of technical assistance, training, policy studies, and improved facilities for the Dhaka Stock Exchange. Should the Government move quickly in its announced plans to divest up to 49 percent of the shares of 16 public enterprises, trading volume on the Exchange would expand rapidly. In recent years, trading volume has mushroomed, severely taxing the Exchange's physical and staff resources. Institutional development of the Exchange will be reinforced by a UNDP-financed capital markets project to train key government officials and conduct policy studies, and financial sector reforms supported by the World Bank and USAID. Implementation will start shortly, pending BDG review procedures.

Among the discrete activities supporting privatization objectives, the Mission has been able to expose senior BDG policy makers to privatization concepts through regional study tours and participation in an A.I.D. financed seminar on Privatization Strategies and Technique in Development. To date, over 100 senior government officials have been trained in privatization concepts through these channels. These training activities are financed in preparation for full implementation of the Development and Management Training Project (DMT 388-0068,) in FY 90. DMT will support curriculum development, study tours and seminars on privatization topics for public officials. Forty Percent of its funds are reserved for private sector (profit making firms and NGOs) trainees.

Short-term and Long-Term Targets of Opportunity for FY 1990/91

The Mission counts its initiatives under the Industrial Promotion Project described below, and on-going efforts to incrementally privatize fertilizer marketing systems under FDI-II as meeting its obligations under the ABS guidance on privatization. In addition, the following privatization objectives for the FY 91/92 period have been identified in conjunction with our on-going activities:

Industrial Promotion Project (IPP, 388-0076) As part of its Private Sector Strategy, the Mission will begin implementation of the IPP (formerly named Private Sector Initiatives) in FY90. It is designed to increase the size and number of small enterprises in Bangladesh and includes a component implemented through the Ministry of Industries. This component, the Policy Implementation Analysis Group will reduce structural impediments to private sector development through dialogue and analyses in support of deregulation and other reforms. It will be a vehicle for the Mission to introduce new techniques and approaches for helping the Government

operationalize its privatization policies. While sectoral and macro-level constraints are addressed by projects such as Financial Sector Credit, Fertilizer Distribution, and Employment and Enterprise Policy Analysis, this component will provide a financing mechanism for rapid mobilization of technical assistance and studies to foster more effective implementation of policies.

A.I.D. has made a standing offer to assist the BDG with its privatization efforts, such as the development of a privatization plan. BDG officials point out there is an undisclosed privatization plan consisting of a carefully guarded list of public enterprise units earmarked for partial divestment which they are implementing slowly. Also, BDG officials argue there is a need to promote "public confidence" in the divestiture process and proceed slowly with the task of restructuring the equity base of the public enterprises and undertake extensive physical rehabilitation of units. Through the IPP, USAID will be well-positioned to support divestiture initiatives as they materialize through FY94.

Technical and managerial assistance to small enterprises is traditionally viewed in Bangladesh as the function of the state-run Bangladesh Small and Cottage Industries Corporation. A second component of IPP, the Business Advisory Services Center will foster the private provision of technical and managerial assistance to small enterprises by acting as a broker between local and regional sources of expertise, and expanding small enterprises seeking assistance. One output of this component will be a stronger private sector consulting market capable of meeting small and medium enterprise needs.

Fertilizer Distribution Improvement II Project - The Mission will pursue the on-going dialogue with the BDG regarding further the privatization of the fertilizer distribution system. Specifically, to gain BDG approval to allow wholesalers to import fertilizer directly or, at a minimum, to purchase fertilizer at the port, and consider divesting other assets such as the Chittagong TSP factory and excess BADC warehouses. Also, the Mission will carry out training programs to retrain displaced BADC workers and explore other programs for employee relocation.

Title III - The program will continue encouraging the role of market forces and private sector traders in the country's food trade. Title III generations will facilitate the integration of foodgrain markets and promote market efficiencies through support to selected infrastructural development, e.g. local currency elements of selected rural improvement and rehabilitation activities. Seven million dollars of Title III generations are being earmarked to finance pilot efforts of Grameen Bank to privatize deep tube well operations.

Financial Sector Credit Project (FSC, 388-0077) - A.I.D. is working with the World Bank/IDA to liberalize and deregulate the financial sector and improve the financial condition and managerial capacity

of the nationalized commercial banks (NCB). This is an important first step towards eventual privatization. Through the FSC Project, the Mission will provide \$14.0 million for technical assistance to support a World Bank credit for \$175-200 million, planned to be disbursed over a three year period. Technical assistance to the Bangladesh Bank, NCB's and the Institute of Bank Management will permit the divestiture of BDG shares in the NCB's, scheduled to commence by the end of the six-year project.

Seminars/Study Tours - We will continue to send Government officials to the Privatization Strategies and Techniques for Development Seminars in FY 91 and FY 92.

Social Marketing Project - USAID will complete the negotiations and registration formalities necessary to establish the Social Marketing Company, thereby removing SMP from the Ministry of Health and Family Planning. SMP will support family planning NGOs' provision of services in private tea estate areas and other private industrial areas. Under the SMP, we will continue to expand coverage and increase the scope of private health and family planning services delivery. By 1991 we expect that SMP sales will constitute 12 percent of the rapidly growing demand for ORS. As funding limitations restrict expanded distribution efforts, SMP will use its marketing skills to promote proper utilization of ORS, rather than expand market share. Also, SMP will pilot test a new effort to increase villagelevel access to family-planning commodities and ORS by encouraging village women to participate in community-based sales distributorships--patterned loosely on distributorships in the U.S., like Amway, Avon or others to sell and promote effective use of these commodities.

TIMEFRAME AND RESOURCES

The following table reflects the time frame and financial resources that will be allocated to achieve the Mission's privatization objectives:

<u>Objective</u>	<u>FY1991</u> <u>(000)</u> (Disbursements)	<u>FY1992</u> <u>(000)</u> (Disbursements)
<u>FDI - II</u> - (a) Allow private wholesalers to lift fertilizer directly from the factories and (b) to allow wholesalers to import fertilizer directly or purchase from the port. Training programs to retrain displaced BADC workers and explore other programs for employee relocation.	\$ 7,000	\$ 3,000
<u>IPP</u> - Establish Policy Implementation Analysis Group	\$ 500	500
<u>FSC</u> - Reforms in NCB's and financial sector management	\$ 5,000	\$ 5,000
<u>Dhaka Stock Exchange</u> - initiate training and policy studies.	\$ 100	\$ -0-
<u>Seminar/Study Tours</u>	\$ 50	\$ 50
<u>SMP</u> - Pilot testing of Community-based Sales(CBS)Program	\$ 500	\$ 700
- Convert SMP into a private company	\$ 0	\$ 0
<u>Title III</u> - Establishment of a foodgrain price policy framework encouraging private sector participation and investment	\$40,000*	\$40,000*
- Construction of roads	\$10,000**	\$10,000**
- Grant to Grameen Bank in support of deep tubewell/food security program	\$ 2,000**	\$ 2,000**

* Foodgrain Commodities

** Local Currency Generated through the Sale of Title III Commodities

FY 1991 Annual Budget Submission

Table to Annex K

Micro, Small, and Small Farm Enterprises

**ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)**

	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>
	<u>Actual</u>	<u>Est.</u>	<u>Req.</u>	<u>AAPL</u>
I. ESF Dollar Commitments				
A. For Micro Enterprise				
1. For Credit				
2. For TA/Training				
B. For Small Enterprise				
1. For Credit				
2. For TA/Training				
C. For Small Farmer				
1. For Credit				
2. For TA/Training				
II. DA Dollar Commitments				
A. For Micro Enterprise				
1. For Credit		175	200	200
2. For TA/Training		206	200	300
B. For Small Enterprise				
1. For Credit	800	1,200	1,000	1,300
2. For TA/Training	200	300	0	200
C. For Small Farmer				
1. For Credit				
2. For TA/Training				

Activity Code	AGRE	Percent	Amount**
		50	
\$I	RPS	100	
\$I	AIB	100	
\$I			

Activity Code	Percent	Amount**
\$I		

Activity Code	NRMP	Percent	Amount**
		50	
\$I	RPS	100	
\$I	AIB	100	
\$I			

Activity Code	Percent	Amount**
\$I		

Activity Code	Percent	Amount**
\$I		

Activity Code	Percent	Amount**
\$I		

Activity Code	Percent	Amount**
\$I		

Activity Code	Percent	Amount**
\$I		

Activity Code	Percent	Amount**
\$I		

Activity Code	Percent	Amount**
\$I		

** Only Africa Bureau Missions should fill out this column. See Reverse Side

Activity Code	Percent	Amount**
AGRE	100	
\$I AIB	100	
\$I PUB	100	
\$I RAT	25	
\$I RSS	10	
\$I ARC	34	
\$I _____		

Activity Code	Percent	Amount**

\$I _____		
\$I _____		
\$I _____		
\$I _____		
\$I _____		
\$I _____		

Activity Code	Percent	Amount**

\$I _____		
\$I _____		
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Activity Code	Percent	Amount**

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Activity Code	Percent	Amount**

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Activity Code	Percent	Amount**

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Activity Code	Percent	Amount**

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Activity Code	Percent	Amount**

\$I _____		
\$I _____		
\$I _____		
\$I _____		
\$I _____		
\$I _____		

** Only Africa Bureau Missions should fill out this column. See Reverse Side

Project Number 388-0060

Date 06/07/89

Fiscal Year 1991

OYB _____

Africa Only

Activity Code		Percent	Amount**
	AGPR	10%	
SI	PUR	50%	
SI	PNP	100%	
SI	PUB	50%	
SI	PSD	100%	
SI			
SI			

Activity Code		Percent	Amount**
	PEFM	10%	
SI	TWN	100%	
SI	PNP	100%	
SI	PUT	50%	
SI	PUB	50%	
SI	INS	10%	
SI	AGB	30%	

Activity Code		Percent	Amount**
	AGIN	10%	
SI	PUR	100%	
SI	PUB	100%	
SI	INS	30%	
SI	AGB	80%	
SI	ARC	10%	
SI			

Activity Code		Percent	Amount**
	PEPZ	20%	
SI	PUR	100%	
SI	PNP	100%	
SI	PUB	100%	
SI	SPR	100%	
SI	AGB	80%	
SI	RAT	50%	
SI	TRV	50%	

Activity Code		Percent	Amount**
	AGCR	20%	
SI	TWN	50%	
SI	PVT	100%	
SI	SPR	10%	
SI	AGB	100%	
SI			
SI			

Activity Code		Percent	Amount**
	PSMG	10%	
SI	URB	100%	
SI	PNP	100%	
SI	PVT	50%	
SI	PUB	50%	
SI	SPR	100%	
SI	TPU	50%	
SI	PPV	50%	

Activity Code		Percent	Amount**
	AGMK	10%	
SI	RUR	100%	
SI	PNP	100%	
SI	PVT	100%	
SI	SPR	80%	
SI	AGB	100%	
SI	PSD	100%	

Activity Code		Percent	Amount**
SI			

Activity Code		Percent	Amount**
	AGAB	10%	
SI	TWN	80%	
SI	PNP	100%	
SI	PVT	100%	
SI	SPR	100%	
SI	AGB	80%	
SI	PSD	100%	

Activity Code		Percent	Amount**
SI			

** Only Africa Bureau Missions should follow this Order

Project Number 388-0061

Date 6/12/89

Fiscal Year 1990

OYB _____

Africa Only

Activity Code	Percent	Amount**
PSDE	50%	_____
SI INS	100%	_____
SI TIC	50%	_____
SI TPU	50%	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
INRD	50%	_____
SI FSY	100%	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

Activity Code	Percent	Amount**
_____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____
SI _____	_____	_____

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 388-0066 Date 6/89

Fiscal Year 90 OYB _____
Africa Only

Activity Code	Percent	Amount**
PEFM	80	
URB	50	
TWN	40	
RUR	10	
PVL	100	
INS	40	
MNF	80	
AGB	20	
WID	10	
PSD	85	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PEBD	10	
PVL	100	
INS	40	
MNF	80	
AGB	20	
WID	10	
PSD	85	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PETI	10	
URB	50	
TWN	50	
INS	80	
PVL	100	
PSD	100	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Budget. Missing should be in this column. See Reverse Side

Project No 388-0068

Date 6/12/89

Fiscal Year 1991

Africa Only

Activity Code	Percent	Amount*
EDEI	10%	
SI PVT	40%	
SI PUB	60%	
SI INS	100%	
SI WID	40%	
SI TAC	40%	
SI TIC	60%	

Activity Code	Percent	Amount**
EDPE	10%	
SI PVT	40%	
SI PUB	60%	
SI WID	60%	
SI		
SI		
SI		

Activity Code	Percent	Amount**
PEMT	32%	
SI PVL	20%	
SI PVT	80%	
SI INS	100%	
SI WID	40%	
SI TAC	40%	
SI TIC	60%	

Activity Code	Percent	Amount**
PSMG	48%	
SI INS	100%	
SI WID	40%	
SI TAC	40%	
SI TIC	60%	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 388-0070 Date 6/11/89

Fiscal Year 1991 OYB _____ Africa Only

Activity Code	Percent	Amount**
NRFR	5%	
SI EYMP	10%	
SI PSMG	10%	
SI INPO	75%	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
NRFR	10%	
SI PVT	100%	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
EYMP	10%	
SI PUB	100%	
SI TTE	100%	
SI TUS	100%	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
INPO	75%	
SI RUR	100%	
SI COP	100%	
SI PUB	50%	
SI MDB	50%	
SI INS	100%	
SI SRV	100%	

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	Percent	Amount**
PNSD	46%	
SI PUB	25%	
SI PNP	75%	
SI SMA	18%	
SI		

Activity Code	Percent	Amount**
HEIM	4%	
SI URB	100%	
SI CHS	80%	
SI		

Activity Code	Percent	Amount**
PNMP	8%	
SI RDC	40%	
SI ROR	60%	
SI		

Activity Code	Percent	Amount**
HEMH	1%	
SI ROR	40%	
SI TAC	60%	
SI		

Activity Code	Percent	Amount**
PNSU	32%	
SI PIIB	40%	
SI PNP	60%	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
PSMG	3%	
SI PUB	100%	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
HEDD	6%	
SI CHS	70%	
SI SMA	100%	
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 388-0072

Date 6/12/89

Fiscal Year 1991 OYB _____

Africa Only

Activity Code	Percent	Amount**
AGIN	10%	
SI RUR	100%	
SI PVL	80%	
SI PVT	20%	
SI INS	100%	
SI WID	40%	
SI INC	100%	

Activity Code	Percent	Amount**
AGCR	10%	
SI RUR	100%	
SI PVL	50%	
SI PVT	50%	
SI AGB	50%	
SI WID	40%	
SI INC	100%	

Activity Code	Percent	Amount**
AGMK	10%	
SI RUR	100%	
SI PVL	50%	
SI PVT	50%	
SI INS	100%	
SI WID	40%	
SI INC	100%	

Activity Code	Percent	Amount**
EYRN	5%	
SI RUR	100%	
SI PVL	80%	
SI PVT	20%	
SI INS	100%	
SI WID	40%	
SI INC	100%	

Activity Code	Percent	Amount**
HRDI	10%	
SI RUR	100%	
SI PVL	100%	
SI TTE	90%	
SI TIC	60%	
SI TFE	40%	
SI INS	100%	

Activity Code	Percent	Amount**
PSDE	20%	
SI RUR	100%	
SI PVL	50%	
SI PUB	50%	
SI RFG	20%	
SI SRV	80%	

Activity Code	Percent	Amount**
INRD	5%	
SI RUR	100%	
SI PVL	90%	
SI PVT	10%	
SI INS	100%	
SI		
SI		

Activity Code	Percent	Amount**
GPEE	15%	
SI RUR	100%	
SI PVL	90%	
SI PVT	10%	
SI RFG	20%	
SI		
SI		

Activity Code	Percent	Amount**
PEBD	15%	
SI RUR	100%	
SI PVL	50%	
SI PVT	50%	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
AGED	47	
\$1 X11	80	
\$1 HBC	20	
\$1 WID	20	
\$1 AIB	100	
\$1 FAC	100	
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
AGRE	33	
\$1 WID	20	
\$1 RAT	80	
\$1 RBM	20	
\$1 AIB	100	
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
AGEX	20	
\$1 WID	20	
\$1 RUR	100	
\$1 AIB	100	
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Activity Code	Percent	Amount**
\$1		
\$1		
\$1		
\$1		
\$1		
\$1		

Project Number 388-0074 Date 08/23/88

Fiscal Year 1991 OYB _____ Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSMG	63				
SI PUB	100		SI		
SI MDB	50		SI		
SI INS	60		SI		
SI MPR	80		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PETI	11				
SI PUB	100		SI		
SI DCO	60		SI		
SI REC	30		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDID	2				
SI WID	100		SI		
SI TFE	70		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSDE	8				
SI PUB	100		SI		
SI RDV	40		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDID	16				
SI PUB	80		SI		
SI TPU or			SI		
SI TPV	100		SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 388-0076 Date 6/89

Fiscal Year 91 OYB
Africa Only

Activity Code	Percent	Amount**
PEBD	90	
PNP	100	
URB	50	
TWN	50	
INS	50	
SRV	50	
MNF	40	
AGB	10	
WID	15	
PSD	100	
TIC	10	
TPV	10	

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**
EDID	10	
PNP	100	
WID	25	
PSD	100	
TIC	100	
TPV	100	

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Project Number 0077

Date 6/12/89

Fiscal Year 91

OYB 5,500,000
Africa Only

Activity Code	Percent	Amount**
<u>PSDE</u>	<u>100</u>	<u> </u>
SI <u>RUR</u>	<u>100</u>	<u> </u>
SI <u>PIB</u>	<u>100</u>	<u> </u>
SI <u>INS</u>	<u>100</u>	<u> </u>
SI <u>SPR</u>	<u>10</u>	<u> </u>
SI <u>PSD</u>	<u>100</u>	<u> </u>
SI <u>RPS</u>	<u>10</u>	<u> </u>
<u>TTE</u>	<u>10</u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

Activity Code	Percent	Amount**
<u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>
SI <u> </u>	<u> </u>	<u> </u>

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSMF	88				
SI PUB	85		SI		
SI PVT	15		SI		
SI MPR	60		SI		
SI INS	40		SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDID	4				
SI PUB	100		SI		
SI TPU OR TPV	60		SI		
SI TIC	40		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSMG	8				
SI PUB	100		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side.

Project Number 388-0079

Date 6/12/89

Fiscal Year 1991 OYB _____

Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HRDI	60				
SI PVU	60		SI		
SI INS	50		SI		
SI TTE	20		SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HRTE	20				
SI PVU	60		SI		
SI INS	50		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
HRSL	20				
SI INS	100		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 388-0080 Date 6/13/89

Fiscal Year 1989 OYB Africa Only

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
EDPE	20%				
SI			SI		
RUR	100%		SI		
SI			SI		
INO	100%		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
NRMP	50%				
SI			SI		
RUR	100%		SI		
SI			SI		
INO	100%		SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
PSMG	30%				
SI					
INO	100%				
SI					

Activity Code	Percent	Amount**	Activity Code	Percent	Amount**
SI			SI		
SI			SI		
SI			SI		
SI			SI		
SI			SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 388-0081 Date 6/8/89

Fiscal Year 1991 OYB _____ Africa (Only)

Activity Code	Percent	Amount**
PSDE	50%	
SI INS	100%	
SI TIC	50%	
SI TPU	50%	
SI		
SI		
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
INRD	50%	
SI ESY	100%	
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

Activity Code	Percent	Amount**
SI		

** Only Africa Bureau Missions should fill out this Column. See Reverse Side

Project Number 388-0082 Date 6/89

Fiscal Year 91 OYB Africa Only

Activity Code	Percent	Amount**
PEFM	60	
RUR	100	
PUB	100	
AGB	85	
MNF	15	
WID	100	
PSD	100	

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**
PEBD	20	
RUR	100	
PUB	100	
AGB	85	
MNF	15	
WID	100	
PSD	100	

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**
EDID	20	
TPU	50	
TIC	50	
TPV	50	
TFE	100	
PUB	100	
INS	80	
WID	100	

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**

Activity Code	Percent	Amount**