

**Annual Budget
Submission**

FY-1993

BANGLADESH

JULY 1991



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

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

ACCOUNT	FY 1990	FY 1991	FY 1992	FY 1992	FY 1993	PLANNING PERIOD-			
	ACTUAL	ESTIMATE	CP	PLANNED	PROPOSED	1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND									
Grants									
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	54,760	55,820	62,000	62,000	65,000	67,600	70,300	73,000	76,000
Grants	54,760	55,820	62,000	62,000	65,000	67,600	70,300	73,000	76,000
Loans									
PL 480	77,951	81,866		80,500	84,814	85,000	85,000	85,000	85,000
TITLE III	60,000	69,600		66,000	70,000	70,000	70,000	70,000	70,000
TITLE II	17,951	12,266		14,500	14,814	15,000	15,000	15,000	15,000
HOUSING GUARANTIES									
OPERATING EXPENSES									
OE		3,804		3,491	3,562	3,632			
TF		255		216	170	125			
WORKFORCE (FTE)		157.5		156.4					
USDH (FTE)		33.0		32.0					
FNDH (FTE)		48.0		48.0					
USPSC (FTE)		4.5		5.0					
FNPSC (FTE)		72.8		70.4					
Other USG (FTE)		0.2		1.0					
Other Inst. Contr. (FTE)				-					
Manpower (FTE)				-					

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	---FY 1991---		-----FY 1992-----		FY 1993	
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	

PROJECT NUMBER: 3880037 TITLE: RURAL FINANCE PROJ/NON PROJ IND.:											
FN 6	83	85	75,000	74,865	74,865		7				
PROJECT NUMBER: 3880042 TITLE: RURAL INDUSTRIES PROJ/NON PROJ IND.:											
FN 6	81	89	5,000	4,986	4,986		11				
PROJECT NUMBER: 3880046 TITLE: AGRO-CLIMATIC ENVIRONMENTAL MONITOR PROJ/NON PROJ IND.:											
FN 6	81	90	10,400	10,400	10,400		2,158				
PROJECT NUMBER: 3880050 TITLE: FAMILY PLANNING SERVICES PROJ/NON PROJ IND.:											
PN 6	81	86	153,336	144,591	144,591		9,000		1,000		
ME 6	81	86	1,530	1,530	1,530		179				
CS 6	81	86	5,000	5,000	5,000		367				
PROJECT TOTAL:			159,866	151,121	151,121	0	9,546	0	1,000	0	0
PROJECT NUMBER: 3880051 TITLE: AGRICULTURAL RESEARCH II PROJ/NON PROJ IND.:											
FN 6	81	89	46,500	46,500	46,500		3,305		5,000		
PROJECT NUMBER: 3880056 TITLE: FEEDER ROADS MAINTENANCE AND IMPROVEMENT PROJ/NON PROJ IND.:											
FN 6	81	86	21,700	13,037	13,037						
PROJECT NUMBER: 3880060 TITLE: FERTILIZER DISTRIBUTION IMPROVEMENT II PROJ/NON PROJ IND.:											
FN 6	84	93	52,000	51,960	34,110	11,850	20,500	4,000	7,990	2,000	2,000
FN L	84	93	13,000	13,000	3,484					9,516	
PROJECT TOTAL:			65,000	64,960	37,594	11,850	20,500	4,000	7,990	11,516	2,000
PROJECT NUMBER: 3880061 TITLE: FOOD FOR WORK III PROJ/NON PROJ IND.:											
FN 6	85	91	12,145	12,064	9,314	2,750	2,703		1,705		
PROJECT NUMBER: 3880066 TITLE: ENTERPRISE DEVELOPMENT PROJ/NON PROJ IND.:											
FN 6	86	91	500	500	500						
SD 6	86	91	7,500	7,500	6,500	1,000	4,023		169		
PROJECT TOTAL:			8,000	8,000	7,000	1,000	4,023	0	169	0	0
PROJECT NUMBER: 3880067 TITLE: ENTERPRISE POLICY REFORM PROJ/NON PROJ IND.:											
FN 6	85	86	3,000	2,886	2,886						
PROJECT NUMBER: 3880068 TITLE: DEVELOPMENT AND MANAGEMENT TRAINING PROJ/NON PROJ IND.:											
EH 6	87	88	15,000	15,000	6,500		150			8,500	
PROJECT NUMBER: 3880070 TITLE: RURAL ELECTRIFICATION III PROJ/NON PROJ IND.:											
FN 6	86	93	60,000	64,000	44,342	7,700	8,071	6,500	19,184	5,458	5,458

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	----FY 1991----		-----FY 1992-----			FY 1993 PROPOSED
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	
PROJECT NUMBER: 3880071 TITLE: FAMILY PLANNING AND HEALTH SERVICES PROJ/NON PROJ IND.:											
PN 6	87	96	148,000	264,000	110,471	19,073	20,030	24,000	26,456	110,456	25,000
HE 6	87	96	13,000	23,000	11,300	1,900	1,800		1,780	10,100	2,500
CS 6	87	96	15,000	13,000	11,000	650	1,765	1,350	2,300		
PROJECT TOTAL:			176,000	300,000	132,471	21,623	23,595	25,350	30,536	120,556	27,500
PROJECT NUMBER: 3880072 TITLE: PRIVATE RURAL INITIATIVES PROJ/NON PROJ IND.:											
FN 6	88	95	2,500	5,000	2,113		500	387	300	2,500	1,000
EH 6	88	95	1,000	2,000	500	300	300	200	300	1,000	
SD 6	88	95	1,500	3,000	500	1,000	400		400	1,500	1,000
PROJECT TOTAL:			5,000	10,000	3,113	1,300	1,200	587	1,000	5,000	2,000
PROJECT NUMBER: 3880073 TITLE: URBAN VOLUNTEER PROGRAM PROJ/NON PROJ IND.:											
HE 6	86	91	2,000	2,000	2,000						
CS 6	86	91	4,500	4,500	2,500	2,000	600		600		
PROJECT TOTAL:			6,500	6,500	4,500	2,000	600	0	600	0	0
PROJECT NUMBER: 3880074 TITLE: TECHNICAL RESOURCES II PROJ/NON PROJ IND.:											
FN 6	88	95	17,070	24,360	13,855	913	3,779	1,000	3,750	8,592	2,587
EH 6	88	95	3,000	5,000	2,641	200	500	159	800	2,000	500
PROJECT TOTAL:			20,070	29,360	16,496	1,113	4,279	1,159	4,550	10,592	3,087
PROJECT NUMBER: 3880075 TITLE: HIGHER AGRICULTURAL EDUCATION PROJ/NON PROJ IND.:											
FN 6	92	95									
PROJECT NUMBER: 3880076 TITLE: INDUSTRIAL PROMOTION PROJ/NON PROJ IND.:											
FN 6	89	95	8,000	8,000	1,400		300	2,000	1,000	4,600	1,000
SD 6	89	95	5,452	5,450	1,150	707	361	1,300	850	2,293	1,293
PROJECT TOTAL:			13,452	13,450	2,550	707	661	3,300	1,850	6,893	2,293
PROJECT NUMBER: 3880078 TITLE: FINANCIAL SECTOR REFORM-TA PROJ/NON PROJ IND.:											
FN 6	90	94	19,500	22,600	12,000		1,000	4,500	5,032	6,100	2,000
PROJECT NUMBER: 3880079 TITLE: INSTITUTIONAL STRENGTHENING/CIVIC PARTIC PROJ/NON PROJ IND.:											
FN 6	89	92	2,150	2,150	1,340	600	400	210	400		
EH 6	89	92	1,000	1,000	300	77	52	623	124		
PROJECT TOTAL:			3,150	3,150	1,640	677	452	833	524	0	0
PROJECT NUMBER: 3880081 TITLE: INTEGRATED FOOD FOR DEVELOPMENT PROJ/NON PROJ IND.:											
FN 6	92	96		15,000				3,174	820	11,826	3,000
PROJECT NUMBER: 3880082 TITLE: WOMEN'S ENTERPRISE DEVELOPMENT PROJ/NON PROJ IND.:											
FN 6	92	94		4,718				1,340	270	3,378	2,000

TABLE IV - PROJECT BUDGET DATA

-----ESTIMATED U.S. DOLLAR COST (\$000)-----											
FUNDING SOURCE	OBLIG DATE		--TOTAL COST--		OBLIG THRU	---FY 1991---		-----FY 1992-----		FY 1993 PROPOSED	
	INIT	FINAL	AUTH	PLAN	FY 1990	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES		YR END MORTGAGE
PROJECT NUMBER: 3880083	TITLE: HKT-DISASTER PREPAREDNESS										
HE 6	89	89	2,000	2,000	2,000		800		800		
PROJECT NUMBER: 3880087	TITLE: AGRIBUSINESS & TECHNOLOGY DEVELOPMENT										
FM 6	92	96		50,500			11,257	2,500	39,243	15,662	
PROJECT NUMBER: 3880091	TITLE: HUMAN RIGHTS SUPPORT										
SD 6	90	90	46	46	46		35		11		
REPORT TOTAL:			727,329	925,143	583,361	50,720	83,096	62,000	83,541	229,062	65,000

Obligations Thru FY 1990 marked with (*) include Deobligations of Prior Year Obligations

APPROPRIATION SUMMARY

FM	23,813	42,734	34,368	47,951	93,213	34,707
PM	19,073	29,030	24,000	27,456	110,456	25,000
HE	1,900	2,779	0	2,580	10,100	2,500
CS	2,650	2,732	1,350	2,900	0	0
EH	577	1,002	982	1,224	11,500	500
SD	2,707	4,819	1,300	1,430	3,793	2,293
REPORT TOTAL:	50,720	83,096	62,000	83,541	229,062	65,000

AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U.S. Dollars Thousands)

ACTIVITY	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS	1,185	2.3 %	4,340	7.0 %	5,682	8.7 %
AGCR AGRICULTURAL CREDIT	2,500	4.9 %	4,686	7.6 %	5,499	8.5 %
AGIR IRRIGATION			476	0.8 %	450	0.7 %
AGMK AGRICULTURAL MARKETING	2,500	4.9 %	1,422	2.3 %	1,383	2.1 %
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	1,185	2.3 %	1,526	2.5 %	1,766	2.7 %
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION			1,126	1.8 %	1,566	2.4 %
DICS CIVIL SOCIETY/PLURALISM	135	0.3 %	167	0.3 %		
DIEA ELECTORAL ASSISTANCE	135	0.3 %	167	0.3 %		
DIL6 LEGISLATIVE ASSISTANCE	102	0.2 %	125	0.2 %		
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES	169	0.3 %	208	0.3 %		
DIOI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)	520	1.0 %	235	0.4 %	800	1.2 %
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE	135	0.3 %	167	0.3 %		
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	258	0.5 %	598	1.0 %	1,052	1.6 %
EVFR FORESTRY	130	0.3 %	59	0.1 %	200	0.3 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	111	0.2 %	116	0.2 %	309	0.5 %
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY	1,220	2.4 %	1,004	1.6 %	919	1.4 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	1,497	3.0 %	1,521	2.5 %	1,650	2.5 %
HEIM IMMUNIZATION	2,465	4.9 %	1,014	1.6 %	1,100	1.7 %
HEMH WOMEN'S HEALTH	416	0.8 %	254	0.4 %	275	0.4 %
HESD HEALTH SYSTEMS DEVELOPMENT	432	0.9 %	507	0.8 %	550	0.8 %
INRD RURAL ROADS	2,265	4.5 %	2,569	4.1 %	2,500	3.8 %
INRE RURAL ELECTRIFICATION	6,545	12.9 %	5,525	8.9 %	4,639	7.1 %
PEBD BUSINESS DEVELOPMENT PROMOTION	3,296	6.5 %	5,688	9.2 %	5,701	8.8 %
PEFM FINANCIAL MARKETS	1,985	3.9 %	4,584	7.4 %	2,200	3.4 %
PETI TRADE AND INVESTMENT PROMOTION	211	0.4 %	116	0.2 %	309	0.5 %
PNCN FAMILY PLANNING CONTRACEPTIVES	6,487	12.8 %	7,605	12.3 %	8,250	12.7 %
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	1,730	3.4 %	2,028	3.3 %	2,200	3.4 %
PNSD FAMILY PLANNING SERVICE DELIVERY	9,947	19.6 %	11,661	18.8 %	12,650	19.5 %
PRNS POLICY REFORM, NONSECTORAL N.E.C	106	0.2 %	495	0.8 %	344	0.5 %
PSMG ADMINISTRATION AND MANAGEMENT	3,051	6.0 %	2,015	3.2 %	3,027	4.7 %
UNCODED ACTIVITIES	0	0.0 %			0	0.0 %
PROGRAM TOTAL	50,720	100.0 %	62,000	100.0 %	65,000	100.0 %

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST		FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive							
A. Spatial/Geographic							
CIT	SMALL AND LARGE URBAN	4,383	8.6 %	4,423	7.1 %	4,567	7.0 %
TWN	TOWNS	6,145	12.1 %	4,239	6.8 %	3,452	5.3 %
RUR	RURAL	16,135	31.8 %	16,027	25.9 %	16,941	26.1 %
B. Special Targets							
WDP	WOMEN IN DEVELOPMENT: SPECIFIC			1,340	2.2 %	2,000	3.1 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	10,227	20.2 %	12,149	19.6 %	13,291	20.4 %
CHS	CHILD SURVIVAL	3,400	6.7 %	1,876	3.0 %	2,035	3.1 %
CON	CONSTRUCTION	432	0.9 %	507	0.8 %	550	0.8 %
DOM	DOMESTIC PRODUCTION			281	0.5 %	392	0.6 %
EXP	EXPORT PRODUCTION	11	0.0 %	12	0.0 %	31	0.0 %
DEC	DECENTRALIZATION			2,539	4.1 %	2,400	3.7 %
PSD	PRIVATE SECTOR DEVELOPMENT	5,021	9.9 %	10,998	17.7 %	12,393	19.1 %
PVZ	PRIVATIZATION	7,222	14.2 %	13,082	21.1 %	15,606	24.0 %
DRG	DEREGULATION	53	0.1 %	248	0.4 %	172	0.3 %
INS	INSTITUTION BUILDING	3,594	7.1 %	4,218	6.8 %	5,497	8.5 %
EPR	ECONOMIC POLICY REFORM	360	0.7 %	1,366	2.2 %	1,359	2.1 %
SPR	SECTORAL POLICY REFORM	5,172	10.2 %	12,227	19.7 %	11,027	17.0 %
C. Food, Agriculture & Rural Development							
NFC	NUTRITION AND FOOD CONSUMPTION	2,620	5.2 %	2,285	3.7 %	2,160	3.3 %
D. Energy/Environment							
EFW	FUELMOOD	104	0.2 %	47	0.1 %	160	0.2 %
REF	REFORESTATION	130	0.3 %	59	0.1 %	200	0.3 %
CLZ	COASTAL ZONES AND ISLANDS	22	0.0 %	23	0.0 %	62	0.1 %
NRM	NATURAL RESOURCES MANAGEMENT	111	0.2 %	116	0.2 %	309	0.5 %
II. Institutional Mechanisms							
A. Public/Private							
PBL	PUBLIC ENTITY	10,435	20.6 %	19,534	31.5 %	18,594	28.6 %
PRT	PRIVATE ENTITY	9,262	18.3 %	11,565	18.7 %	13,703	21.1 %
B. PVO/NGOs							
PVU	PVO/NGOs, U.S.	14,285	28.2 %	17,002	27.4 %	17,328	26.7 %
PVL	PVO/NGOs, LOCAL	2,364	4.7 %	1,059	1.7 %	2,360	3.6 %
COP	COOPERATIVES	6,795	13.4 %	5,736	9.3 %	4,817	7.4 %
C. International Agricultural Research Centers							

AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1991 ESTIMATE		FY 1992 PLANNED		FY 1993 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
D. Universities						
E. Non-Profit Organizations						
PNP NON-PROFIT ORGANIZATIONS	7,118	14.0 %	5,005	8.1 %	3,049	4.7 %
III. Research Efforts						
A. Applied Research						
RAG AGRICULTURAL RESEARCH	134	0.3 %	1,321	2.1 %	2,015	3.1 %
RSS SOCIAL SCIENCE RESEARCH			405	0.7 %	180	0.3 %
RDC DEMOGRAPHIC DATA COLLECTION	692	1.4 %	811	1.3 %	880	1.4 %
ROR OPERATIONAL RESEARCH	1,124	2.2 %	1,318	2.1 %	1,430	2.2 %
B. Basic Research						
C. Development Research						
IV. Training						
TFE TRAINING, FEMALE	430	0.8 %	318	0.5 %	682	1.0 %
TAC TRAINING, ACADEMIC	130	0.3 %	152	0.2 %	165	0.3 %
TTE TRAINING, TECHNICAL	771	1.5 %	4,262	6.9 %	5,944	9.1 %
TUS TRAINING, U.S.-BASED	227	0.4 %	426	0.7 %	496	0.8 %
TTH TRAINING, THIRD COUNTRY-BASED	111	0.2 %	126	0.2 %	324	0.5 %
TIC TRAINING, IN-COUNTRY	819	1.6 %	984	1.6 %	1,368	2.1 %
TPU TRAINING, PUBLIC	953	1.9 %	662	1.1 %	945	1.5 %
TPV TRAINING, PRIVATE	329	0.6 %	947	1.5 %	958	1.5 %

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 388-0060		TITLE: FERTILIZER DISTRIBUTION IMPROVEMENT II		
AGAB AGRIBUSINESS				
SI CODE: PNP	100 %	1,185	400	200
SI CODE: PRT	100 %	1,185	400	200
SI CODE: PSD	100 %	1,185	400	200
SI CODE: SPR	100 %	1,185	400	200
SI CODE: TWN	80 %	948	320	160
TOTAL AC CODE:	10 %	1,185	400	200
AGCR AGRICULTURAL CREDIT				
SI CODE: PRT	100 %	2,370	800	400
SI CODE: SPR	10 %	237	80	40
SI CODE: TWN	50 %	1,185	400	200
TOTAL AC CODE:	20 %	2,370	800	400
AGMK AGRICULTURAL MARKETING				
SI CODE: PNP	100 %	2,370	800	400
SI CODE: PRT	100 %	2,370	800	400
SI CODE: PSD	100 %	2,370	800	400
SI CODE: RUR	100 %	2,370	800	400
SI CODE: SPR	80 %	1,896	640	320
TOTAL AC CODE:	20 %	2,370	800	400
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: PBL	5 %	59	20	10
SI CODE: PNP	10 %	118	40	20
SI CODE: PRT	10 %	118	40	20
SI CODE: RUR	100 %	1,185	400	200
TOTAL AC CODE:	10 %	1,185	400	200
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PBL	20 %	474	160	80
SI CODE: PNP	20 %	474	160	80
SI CODE: RUR	30 %	711	240	120
SI CODE: SPR	20 %	474	160	80
SI CODE: TPV	10 %	237	80	40
SI CODE: TWN	70 %	1,659	560	280
TOTAL AC CODE:	20 %	2,370	800	400

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PEFM FINANCIAL MARKETS				
SI CODE: INS	10 %	118	40	20
SI CODE: PBL	50 %	592	200	100
SI CODE: PNP	100 %	1,185	400	200
SI CODE: PRT	50 %	592	200	100
SI CODE: TWM	100 %	1,185	400	200
TOTAL AC CODE:	10 %	1,185	400	200
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: CIT	100 %	1,185	400	200
SI CODE: PBL	50 %	592	200	100
SI CODE: PNP	100 %	1,185	400	200
SI CODE: PRT	50 %	592	200	100
SI CODE: SPR	100 %	1,185	400	200
SI CODE: TPU	50 %	592	200	100
TOTAL AC CODE:	10 %	1,185	400	200
PROJECT TOTAL	100 %	11,850	4,000	2,000
PROJECT NUMBER: 388-0061 TITLE: FOOD FOR WORK III				
INRD RURAL ROADS				
SI CODE: NFC	100 %	2,200		
SI CODE: PBL	10 %	220		
SI CODE: PVU	90 %	1,980		
SI CODE: RUR	100 %	2,200		
TOTAL AC CODE:	80 %	2,200		
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	50 %	275		
SI CODE: PBL	30 %	165		
SI CODE: PVU	70 %	385		
SI CODE: RUR	80 %	440		
SI CODE: TIC	25 %	137		
SI CODE: TPU	25 %	137		
TOTAL AC CODE:	20 %	550		
PROJECT TOTAL	100 %	2,750	0	0

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	FY 1991	FY 1992	FY 1993
	ESTIMATE	PLANNED	REQUEST

PROJECT NUMBER: 388-0066 TITLE: ENTERPRISE DEVELOPMENT

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: INS	40 %	40
SI CODE: PSD	85 %	85
SI CODE: PVL	100 %	100

TOTAL AC CODE: 10 % 100

PEFM FINANCIAL MARKETS

SI CODE: CIT	50 %	400
SI CODE: INS	40 %	320
SI CODE: PSD	85 %	680
SI CODE: PVL	100 %	800
SI CODE: RUR	10 %	80
SI CODE: TWN	40 %	320

TOTAL AC CODE: 80 % 800

PETI TRADE AND INVESTMENT PROMOTION

SI CODE: CIT	50 %	50
SI CODE: INS	80 %	80
SI CODE: PSD	100 %	100
SI CODE: PVL	100 %	100
SI CODE: TWN	50 %	50

TOTAL AC CODE: 10 % 100

PROJECT TOTAL 100 % 1,000 0 0

PROJECT NUMBER: 388-0070 TITLE: RURAL ELECTRIFICATION III

EYMP ENERGY MANAGEMENT, PLANNING AND POLICY

SI CODE: COP	50 %	577	487	409
SI CODE: INS	5 %	57	48	40
SI CODE: PBL	50 %	577	487	409
SI CODE: RUR	80 %	924	780	654
SI CODE: TIC	15 %	173	146	122
SI CODE: TTE	25 %	288	243	204
SI CODE: TUS	10 %	115	97	81
SI CODE: TWN	10 %	115	97	81

TOTAL AC CODE: 15 % 1,155 975 818

INRE RURAL ELECTRIFICATION

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANMED	FY 1993 REQUEST
SI CODE: COP	95 %	6,217	5,248	4,407
SI CODE: IMS	5 %	327	276	231
SI CODE: PBL	5 %	327	276	231
SI CODE: RUR	100 %	6,545	5,525	4,639
TOTAL AC CODE:	85 %	6,545	5,525	4,639
PROJECT TOTAL	100 %	7,700	6,500	5,458

PROJECT NUMBER: 388-0071 TITLE: FAMILY PLANNING AND HEALTH SERVICES

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS	70 %	908	1,064	1,155
TOTAL AC CODE:	6 %	1,297	1,521	1,650

HEIM IMMUNIZATION

SI CODE: CHS	80 %	691	811	880
SI CODE: CIT	100 %	864	1,014	1,100
TOTAL AC CODE:	4 %	864	1,014	1,100

HEMH WOMEN'S HEALTH

SI CODE: ROR	40 %	86	101	110
SI CODE: TAC	60 %	129	152	165
TOTAL AC CODE:	1 %	216	253	275

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CDW	100 %	432	507	550
SI CODE: PBL	100 %	432	507	550
SI CODE: RUR	100 %	432	507	550
TOTAL AC CODE:	2 %	432	507	550

PNCW FAMILY PLANNING CONTRACEPTIVES

SI CODE: PBL	40 %	2,594	3,042	3,300
SI CODE: PVU	60 %	3,892	4,563	4,950
SI CODE: PVZ	50 %	3,243	3,802	4,125
SI CODE: WDI	60 %	3,892	4,563	4,950
TOTAL AC CODE:	30 %	6,486	7,605	8,250

PMPD FAMILY PLANNING PROGRAM DEVELOPMENT

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: RDC	40 %	691	811	880
SI CODE: ROR	60 %	1,037	1,216	1,320
TOTAL AC CODE:	8 %	1,729	2,028	2,200
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: PBL	25 %	2,486	2,915	3,162
SI CODE: PVU	75 %	7,459	8,745	9,487
SI CODE: PVZ	40 %	3,978	4,664	5,060
SI CODE: WDI	60 %	5,967	6,996	7,590
TOTAL AC CODE:	46 %	9,946	11,661	12,650
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: PBL	100 %	648	760	825
TOTAL AC CODE:	3 %	648	760	825
PROJECT TOTAL	100 %	21,623	25,350	27,500

PROJECT NUMBER: 388-0072 TITLE: PRIVATE RURAL INITIATIVES

ABCR AGRICULTURAL CREDIT				
SI CODE: PVL	100 %	130	58	200
SI CODE: RUR	100 %	130	58	200
SI CODE: WDI	60 %	78	35	120
TOTAL AC CODE:	10 %	130	58	200

ABMK AGRICULTURAL MARKETING				
SI CODE: INS	100 %	130	58	200
SI CODE: PRT	20 %	26	11	40
SI CODE: PVL	100 %	130	58	200
SI CODE: RUR	100 %	130	58	200
SI CODE: WDI	60 %	78	35	120
TOTAL AC CODE:	10 %	130	58	200

DIDI DEMOCRATIC INITIATIVES (NOT ELSEWHERE CODED)				
SI CODE: INS	100 %	520	234	800
SI CODE: PVL	100 %	520	234	800
SI CODE: RUR	90 %	468	211	720
SI CODE: TFE	40 %	208	93	320
SI CODE: TIC	80 %	416	187	640

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TTE	50 %	260	117	400
TOTAL AC CODE:	40 %	520	234	800
EVFR FORESTRY				
SI CODE: EFM	80 %	104	46	160
SI CODE: PVL	80 %	104	46	160
SI CODE: PVU	20 %	26	11	40
SI CODE: REF	100 %	130	58	200
SI CODE: RUR	100 %	130	58	200
TOTAL AC CODE:	10 %	130	58	200
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY				
SI CODE: INS	100 %	65	29	100
SI CODE: PRT	20 %	13	5	20
SI CODE: PVL	80 %	52	23	80
SI CODE: RUR	100 %	65	29	100
TOTAL AC CODE:	5 %	65	29	100
INRD RURAL ROADS				
SI CODE: INS	100 %	65	29	100
SI CODE: PRT	10 %	6	2	10
SI CODE: PVL	90 %	58	26	90
SI CODE: RUR	100 %	65	29	100
TOTAL AC CODE:	5 %	65	29	100
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: PRT	10 %	26	11	40
SI CODE: PVL	90 %	234	105	360
SI CODE: RUR	100 %	260	117	400
TOTAL AC CODE:	20 %	260	117	400
PROJECT TOTAL	100 %	1,300	587	2,000

PROJECT NUMBER: 388-0073 TITLE: URBAN VOLUNTEER PROGRAM

HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY

SI CODE: CHS	100 %	200
SI CODE: CIT	80 %	160
SI CODE: PRT	100 %	200

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: TWM	20 %	40		
TOTAL AC CODE:	10 %	200		
HEIM IMMUNIZATION				
SI CODE: CHS	100 %	1,600		
SI CODE: CIT	90 %	1,280		
SI CODE: NFC	20 %	320		
SI CODE: PRT	100 %	1,600		
SI CODE: TFE	10 %	160		
SI CODE: TWM	20 %	320		
TOTAL AC CODE:	80 %	1,600		
HEMH WOMEN'S HEALTH				
SI CODE: CIT	80 %	160		
SI CODE: NFC	50 %	100		
SI CODE: TFE	20 %	40		
SI CODE: TWM	20 %	40		
SI CODE: WDI	100 %	200		
TOTAL AC CODE:	10 %	200		
PROJECT TOTAL	100 %	2,000	0	0

PROJECT NUMBER: 388-0074 TITLE: TECHNICAL RESOURCES II

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: TFE	10 %	22	23	61
SI CODE: TPU	100 %	222	231	617
SI CODE: TTE	70 %	155	162	432
SI CODE: TTH	50 %	111	115	308
SI CODE: TUS	50 %	111	115	308
SI CODE: WDI	5 %	11	11	30

TOTAL AC CODE: 20 % 222 231 617

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: CLZ	20 %	22	23	61
SI CODE: INS	50 %	55	57	154
SI CODE: NRM	100 %	111	115	308

TOTAL AC CODE: 10 % 111 115 308

PETI TRADE AND INVESTMENT PROMOTION

AC/SI SUMMARY REPORT
 (U.S. Dollars thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: EXP	10 %	11	11	30
SI CODE: INS	100 %	111	115	308
SI CODE: PBL	100 %	111	115	308
SI CODE: SPR	80 %	89	92	246
TOTAL AC CODE:	10 %	111	115	308
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: EPR	20 %	133	139	370
SI CODE: INS	100 %	667	695	1,852
SI CODE: PBL	100 %	667	695	1,852
SI CODE: RAG	20 %	133	139	370
SI CODE: TTE	10 %	66	69	185
TOTAL AC CODE:	60 %	667	695	1,852
PROJECT TOTAL	100 %	1,113	1,159	3,087

PROJECT NUMBER: 388-0076 TITLE: INDUSTRIAL PROMOTION

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: PMP	100 %	35	165	114
SI CODE: PSD	100 %	35	165	114
SI CODE: TIC	100 %	35	165	114
SI CODE: TPV	100 %	35	165	114
TOTAL AC CODE:	5 %	35	165	114

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: CIT	50 %	282	1,320	917
SI CODE: EPR	40 %	226	1,056	733
SI CODE: INS	50 %	282	1,320	917
SI CODE: PMP	100 %	565	2,640	1,834
SI CODE: PSD	100 %	565	2,640	1,834
SI CODE: TIC	10 %	56	264	183
SI CODE: TPV	10 %	56	264	183
SI CODE: TWM	50 %	282	1,320	917
TOTAL AC CODE:	80 %	565	2,640	1,834

PRNS POLICY REFORM, NONSECTORAL N.E.C

SI CODE: DRG	50 %	53	247	171
SI CODE: INS	50 %	53	247	171
SI CODE: PBL	100 %	106	495	343

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: SPR	100 %	106	495	343
TOTAL AC CODE:	15 %	106	495	343
PROJECT TOTAL	100 %	707	3,300	2,293

PROJECT NUMBER: 388-0078 TITLE: FINANCIAL SECTOR REFORM-TA

AGCR AGRICULTURAL CREDIT

SI CODE: PBL	100 %		450	200
SI CODE: RUR	80 %		360	160
SI CODE: SPR	100 %		450	200
SI CODE: TPU	20 %		90	40

TOTAL AC CODE:	10 %		450	200
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PEFM FINANCIAL MARKETS

SI CODE: PBL	100 %		4,050	1,800
SI CODE: RSS	10 %		405	180
SI CODE: SPR	100 %		4,050	1,800
SI CODE: TTE	10 %		405	180
SI CODE: TUS	5 %		202	90

TOTAL AC CODE:	90 %		4,050	1,800
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PROJECT TOTAL	100 %	0	4,500	2,000
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PROJECT NUMBER: 388-0079 TITLE: INSTITUTIONAL STRENGTHENING/CIVIC PARTIC

DICS CIVIL SOCIETY/PLURALISM

SI CODE: INS	80 %	108	133
SI CODE: PVU	100 %	135	166

TOTAL AC CODE:	20 %	135	166
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DIEA ELECTORAL ASSISTANCE

SI CODE: INS	50 %	67	83
SI CODE: PBL	100 %	135	166
SI CODE: PVU	100 %	135	166

TOTAL AC CODE:	20 %	135	166
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DILG LEGISLATIVE ASSISTANCE

SI CODE: INS	80 %	81	99
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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PBL	100 %	101	124	
SI CODE: PVU	100 %	101	124	
TOTAL AC CODE:	15 %	101	124	
DIME MEDIA AND ALTERNATIVE INFO./OPINION SOURCES				
SI CODE: INS	75 %	126	156	
SI CODE: PBL	20 %	33	41	
SI CODE: PRT	80 %	135	166	
SI CODE: PVU	100 %	169	208	
TOTAL AC CODE:	25 %	169	208	
DIRL RULE OF LAW/ADMINISTRATION OF JUSTICE				
SI CODE: INS	30 %	40	49	
SI CODE: PBL	80 %	108	133	
SI CODE: PRT	20 %	27	33	
SI CODE: PVL	100 %	135	166	
TOTAL AC CODE:	20 %	135	166	
PROJECT TOTAL	100 %	677	833	0

PROJECT NUMBER: 388-0081 TITLE: INTEGRATED FOOD FOR DEVELOPMENT

AGIR IRRIGATION				
SI CODE: INS	10 %		47	45
SI CODE: PBL	100 %		476	450
SI CODE: PVU	100 %		476	450
SI CODE: RUR	100 %		476	450
TOTAL AC CODE:	15 %		476	450
INRD RURAL ROADS				
SI CODE: DEC	100 %		2,539	2,400
SI CODE: INS	10 %		253	240
SI CODE: NFC	90 %		2,285	2,160
SI CODE: PBL	100 %		2,539	2,400
SI CODE: PVU	100 %		2,539	2,400
SI CODE: RUR	100 %		2,539	2,400
SI CODE: WDI	20 %		507	480
TOTAL AC CODE:	80 %		2,539	2,400

PSMG ADMINISTRATION AND MANAGEMENT

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: INS	50 %		79	75
SI CODE: TIC	25 %		39	37
SI CODE: TPU	25 %		39	37
TOTAL AC CODE:	5 %		158	150
PROJECT TOTAL	100 %	0	3,174	3,000

PROJECT NUMBER: 388-0082 TITLE: WOMEN'S ENTERPRISE DEVELOPMENT

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

SI CODE: INS	80 %		160	240
SI CODE: PBL	100 %		201	300
SI CODE: RUR	70 %		140	210
SI CODE: TFE	100 %		201	300
SI CODE: TIC	90 %		180	270
SI CODE: TPU	50 %		100	150
SI CODE: TPV	50 %		100	150
SI CODE: TTH	5 %		10	15
SI CODE: TUS	5 %		10	15
SI CODE: TWN	20 %		40	60
SI CODE: WDP	100 %		201	300
TOTAL AC CODE:	15 %		201	300

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: EPR	15 %		150	225
SI CODE: PBL	100 %		1,005	1,500
SI CODE: PSD	100 %		1,005	1,500
SI CODE: RUR	80 %		804	1,200
SI CODE: TWN	20 %		201	300
SI CODE: WDP	100 %		1,005	1,500
TOTAL AC CODE:	75 %		1,005	1,500

PEFM FINANCIAL MARKETS

SI CODE: EPR	15 %		20	30
SI CODE: PBL	100 %		134	200
SI CODE: PSD	100 %		134	200
SI CODE: RUR	100 %		134	200
SI CODE: WDP	100 %		134	200
TOTAL AC CODE:	10 %		134	200

PROJECT TOTAL 100 % 0 1,340 2,000

AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

FY 1991 FY 1992 FY 1993
 ESTIMATE PLANNED REQUEST

PROJECT NUMBER: 388-0087 TITLE: AGRIBUSINESS & TECHNOLOGY DEVELOPMENT

AGAB AGRIBUSINESS

SI CODE: PRT	100 I	3,939	5,481
SI CODE: PVZ	100 I	3,939	5,481
SI CODE: RAG	30 I	1,181	1,644
SI CODE: SPR	70 I	2,757	3,837
SI CODE: TTE	50 I	1,969	2,740

TOTAL AC CODE: 35 I 3,939 5,481

AGCR AGRICULTURAL CREDIT

SI CODE: PRT	70 I	2,363	3,289
SI CODE: PSD	100 I	3,377	4,698
SI CODE: PVZ	20 I	675	939
SI CODE: RUR	50 I	1,688	2,349
SI CODE: SPR	30 I	1,013	1,409
SI CODE: TTE	30 I	1,013	1,409

TOTAL AC CODE: 30 I 3,377 4,698

AGMK AGRICULTURAL MARKETING

SI CODE: DOM	50 I	281	391
SI CODE: PRT	100 I	562	783
SI CODE: PSD	100 I	562	783
SI CODE: RUR	50 I	281	391
SI CODE: SPR	100 I	562	783
SI CODE: TTE	50 I	281	391

TOTAL AC CODE: 5 I 562 783

AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY

SI CODE: CIT	100 I	1,125	1,566
SI CODE: PRT	60 I	675	939
SI CODE: PSD	100 I	1,125	1,566
SI CODE: SPR	100 I	1,125	1,566
SI CODE: TPV	30 I	337	469

TOTAL AC CODE: 10 I 1,125 1,566

AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION

SI CODE: PBL	30 I	337	469
SI CODE: PRT	30 I	337	469

BANGLADESH (273880)
 FY 1993 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVL	30 %		337	469
SI CODE: RUR	70 %		787	1,096
SI CODE: TMM	30 %		337	469
TOTAL AC CODE:	10 %		1,125	1,566
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT	50 %		562	783
SI CODE: PRT	90 %		1,013	1,409
SI CODE: PSD	70 %		787	1,096
SI CODE: TMM	50 %		562	783
TOTAL AC CODE:	10 %		1,125	1,566
PROJECT TOTAL	100 %	0	11,257	15,662
REPORT TOTAL		50,720	62,000	65,000

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

	FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1) Child Survival Funding	3,961	2,535	2,750
(2) Other Health	848	760	825
(3) Environment	241	173	508
(4) Energy	7,765	6,529	5,557
(5) Forestry	130	58	200

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

BANGLADESH (273880)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
NCC LEVEL				
	388-0060	FERTILIZER DISTRIBUTION IMPROVEMENT II	FN	2,000
	388-0070	RURAL ELECTRIFICATION III	FN	5,458
	388-0071	FAMILY PLANNING AND HEALTH SERVICES	HE	2,500
	388-0071	FAMILY PLANNING AND HEALTH SERVICES	PN	25,000
	388-0072	PRIVATE RURAL INITIATIVES	FN	1,000
	388-0072	PRIVATE RURAL INITIATIVES	SD	1,000
	388-0074	TECHNICAL RESOURCES II	EH	500
	388-0074	TECHNICAL RESOURCES II	FN	2,587
	388-0076	INDUSTRIAL PROMOTION	FN	1,000
	388-0076	INDUSTRIAL PROMOTION	SD	1,293
	388-0078	FINANCIAL SECTOR REFORM-TA	FN	2,000
	388-0081	INTEGRATED FOOD FOR DEVELOPMENT	FN	3,000
	388-0082	WOMEN'S ENTERPRISE DEVELOPMENT	FN	2,000
	388-0087	AGRIBUSINESS & TECHNOLOGY DEVELOPMENT	FN	15,662
		TOTAL NCC PROPOSED		65,000
INCREMENT LEVEL				
		TOTAL INCREMENT PROPOSED		0
		TOTAL PROPOSED		65,000

BANGLADESH (273880)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
 (all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
<hr/>				
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	0	0	0	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
<hr/>				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
<hr/>				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	0	0	0	0
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
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BANGLADESH (273880)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in \$thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
<hr style="border-top: 1px dashed black;"/>				
III. PL 480				
A. PROJECTS	50,000	67,000	55,000	75,000
B. SECTORS OF GOVERNMENT BUDGET			40,000	75,000
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
<hr style="border-top: 1px dashed black;"/>				
SUBTOTAL PL 480	50,000	67,000	95,000	150,000
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	196,000	232,000	207,000	127,000
<hr style="border-top: 1px dashed black;"/>				
GRAND TOTAL OF ALL LC EXPENDITURES	50,000	67,000	95,000	150,000
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	196,000	232,000	207,000	127,000

TABLE VII- LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List	Last Eval Completed (MO/Yr)	FY 1992 Start (Qtr)	FY 1993 Start (Qtr)	Reasons/Issues (Qtr)	Funding Source	USAID Person Days (\$000)	Collateral Assistance
Increase Foodgrain Production on a Sustainable Basis:							
Winrock (0074)	8/91*	93/IV	93/IV	End-of-Project Eval.	PD&S	50	15 10C-40 person-days
IPSA (0074)	7/89	93/II	93/III	End-of-Project Evaluation	PD&S	30	10 10C-30 person-days
Agricultural Research II Supplement (0051)	7/91*	93/II	93/III	End-of-Project Evaluation	Project	125	25 10C-100 person-days
Fertilizer Distribution & Improvement II (0060)		92/I	92/II	Mid-Term Evaluation Project	Project	60	15 10C-50 person-days
Bangladesh Food Policy Project (0074)	9/91*	93/II	93/II	Final Project Evaluation	PD&S	60	15 10C-50 person-days
Title III	7/90	92/IV	93/I	Annual Review	PD&S	25	15 Local Firm
			93/IV	Annual Review	PD&S	25	15 Local Firm

* To be conducted in 1991

TABLE VII- LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List	Last Eval Completed (MO/Yr)	FY 1992 Start To AID/W (Qtr)	FY 1993 Start To AID/W (Qtr)	Reasons/Issues	Funding Source	USAID Person Days (\$000)	Collateral Assistance	
Reduce Fertility and Improve Child Survival:								
Urban Volunteer Project (0073)		92/I	92/II	Progress Evaluation PDAS	40	20	Buy-in S&T Health Project (30 p.d.)	
Commodities and Logistics Technical Assistance (0071)	9/90	93/II	93/III	Mid-Term Evaluation	Project	60	20	Buy-in S&T/Pop. Project (50 p.d.)
MCH/FP Extension Project (0071)	9/90	93/III	93/IV	Progress Evaluation Project	Project	60	20	Buy-in S&T/Pop. Project (50 p.d.)
Helen Keller Int. (0083)		92/III	92/IV	Progress Evaluation Project	Project	40	20	Buy-in S&T Health Project (30 p.d.)
Clinical Services (0071)		92/I		Baseline Survey	Project	15	45	Local Survey Firm
Major Survey Activity:								
Contraceptive Prevalence Survey	5/90		93/II	Analysis of Trend Data and Impact of FPS & FPMS	Project	400	100	Buy-in S&T/Pop. Project
IUD Verification / Eval.	4/90		93/II	Verification for reimbursement of nos. of IUDs inserted	Project	100	30	Buy-in S&T/Pop. Project

TABLE VII- LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List	Last Eval Completed (MO/Yr)	FY 1992 Start (Qtr)	FY 1993 Start (Qtr)	Reasons/Issues	Funding Source	USAID Person Days	Collateral Assistance
Expand a Competitive Private Sector:							
Enterprise Development (MIDAS) (0066)	4/90	93/III	93/IV	Final Project Evaluation	Project	65	15 10C-55 person-days
Financial Sector Reform Program Technical Assistance (0078)		93/II	93/III	First Progress Evaluation	Project	85	20 10C-70 person-days
Export Development (0074)		92/II	92/III	Mid-Term Evaluation PD&S	PD&S	45	10 10C-35 person-days
Industrial Promotion Project (0076)		92/IV	92/IV	Loan Portfolio Guarantee Component Evaluation	Project	15	5 10C-5 person-days
Women's Entrepreneurship Development Project	6/89	93/III	93/IV	Progress Evaluation Project	Project	40	15 10C-30 person-days
Rural Electrification III (0070)	9/89	92/II	92/IV	Baseline/Monitoring Project System for New PBSs	Project	100	15 WB to contract
		93/II	93/III	Monitoring Update	Project	50	5 WB to contract

TABLE VII- LIST OF PLANNED EVALUATIONS
 FY 1993 ANNUAL BUDGET SUBMISSION
 USAID/BANGLADESH

Project List	FY 1992		FY 1993		Reasons/Issues	Funding Source	(\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (MO/Yr)	Start To AID/W (Otr)	Start To AID/W (Otr)	To AID/W (Btr)					
General Support:									
Institutional Strengthening of Civic Participation (0079)			93/I	93/II	Mid-Term Evaluation	Project	35	5	TAF to contract
Private Rural Initiatives (0072)	8/90		93/III	93/IV	Final Project Evaluation	PD&S	50	15	100-40 person-days
Technical Resources II(0074)		92/II	92/III		Progress Evaluation Project		10	15	Local contractor
Human Rights Support(0091)		92/II	92/III		Internal Review				

FY 93 ABS
TABLE VIII (d)
USAID/Bangladesh

When reviewing Table VIII (a), the Bureau must recognize that the figures do not represent the Mission's request for Operating Expense (OE) resources needed to adequately support our program. The OE dollar level of \$2,957,000 (including trust funds) allocated to the Mission in FY 92 is the lowest allocation provided to this Mission since FY 85. This is obviously an unrealistic allocation. Given annual domestic inflation in Bangladesh of 10%, it is easy to understand the dilemma confronting Mission management. The 1985 purchasing power of the FY 92 OE levels presently allocated to this Mission is \$1,919,409. In fact the Mission projection of realistic OE levels required to operate in FY 92 is \$3,403,000. Our realistic projection for the Mission OE budget in FY 93 is \$3,500,000 and in FY 94 \$3,700,000.

Part of this dilemma centers around the very small amount of the OE allocation over which the Mission can actually exercise any discretionary management authority. For example, just over twelve months ago, AID/W changed USAID/Bangladesh from a two tour post to a one tour post. This decision recognized the fact that Bangladesh is a difficult high stress post. This decision also results in an increase in our operating costs as employees and their dependents arrive and depart post at two year rather than four year intervals. The cost of this decision, which is out of the Mission's control, is not reflected in the FY 92 OE levels allocated to USAID/Bangladesh.

Likewise, the costs associated with support of USDH staff such as education allowance, educational travel, R&R travel, and other entitlements are costs which are beyond the Mission's scope to manage. Therefore, as our total OE resources are cut, but such entitlements are in fact increased due to inflationary factors, the portion of our OE budget which is within our power to adjust, such as operational travel (including training) and non-expendable property (NXP) procurement, is minimal and inadequate. However, it is these few discretionary items, totalling only \$345,600 or 12% of the FY 92 allocation as budgeted in Table VIII (a), which are needed to ensure acceptable levels of management and accountability of our program, that are clearly inadequate.

Compounding this problem, AID/W has been increasingly shifting, to the field, the burden of costs previously borne by AID/W. For example, maintenance on all WANG ADP equipment was previously centrally funded. The decision was made by AID/W that continuing the WANG maintenance contract for this equipment was in many cases more costly than to buy replacement equipment. Assuming the cost analysis is accurate we agree it does not make sense for the Agency to continue to fund an inefficient maintenance agreement. However, in cancelling this centrally funded agreement, the savings have been realized by AID/W while the added cost of maintaining or replacing ADP equipment in lieu of maintenance must be borne by the field. In light of decreasing Mission OE allocations and prospects that future years will bring further reductions, our computers will be fully obsolete within the next three years with consequent impact on their usefulness and our effectiveness.

While we have found it increasingly difficult in FY 90 and FY 91 to support the Mission program and ensure adequate levels of accountability, we have managed by deferring costs in anticipation of more realistic OE allocations in subsequent fiscal years. Due to unrealistically low OE allocations in FY 90 and FY 91, USAID/Bangladesh was unable to provide adequate training opportunities to its USDH and FSN staff in such essentials as project implementation. In FY 91 we are unable to allocate resources to essential equipment purchases such as vehicles and computer hardware/software needed to move to the open architecture strategy being implemented by the Agency. In addition, we have been unable to allocate OE funds to renew our TCN PSC evaluation officer and have made the decision to change the scope of work and fund this PSC with program funds. In the absence of adequate OE funding in FY 92 and subsequent years, the Mission is yet again unable to make the necessary investment in staff and equipment, to avoid further erosion of our capacity to maintain a system of internal controls and project management adequate to support our program. The resulting stress on USDH staff contributes to decisions to transfer after one tour, compounding our OE problems.

Missions have been continually expected to seek creative ways to survive. One step taken by this Mission in 1988 was our negotiations with the BDG over the level of the Government's annual trust fund contribution. The BDG wanted to eliminate the trust fund altogether. In consultation with the Bureau, the Mission insisted that the BDG continue to provide the Mission with approximately \$250,000 per year. As a fall back position the BDG suggested that the annual deposit be reduced to only a token amount. We took the position that present contributions were already at the token level relative to the level of assistance provided by the USG to Bangladesh. After prolonged negotiations, the Mission obtained agreement to maintain the trust fund. This creative step by the Mission was undone by the less creative agreement negotiated between AID/W and OMB in FY 91. As we understand it, this agreement sets a limit on the level of trust funds which the Agency can obligate each fiscal year, with a goal towards completely eliminating trust funds. Such an agreement has tremendous ramifications for mission operations, yet was signed by AID/W without consultation with field missions. The effect on USAID/Bangladesh has been that in FY 91, while we have had totally inadequate funds available for operational travel, NXP procurement and other important discretionary activities essential to the support of our program, we have had \$242,400 (in Taka) on deposit in our trust fund account, received too late to be obligated in U.S. fiscal year 1990. Yet we have no authority to use these funds in U.S. fiscal year 1991 to supplement an inadequate allocation of OE budget dollars. This situation will continue in FY 92 and in fact under the so called "High" budget scenerio, we will have \$286,400 on deposit in our trust fund account but because of restrictions agreed to by AID/W and OMB, unavailable to the Mission.

Unrealistic budget allocations coupled with restrictions on obligation of trust funds available to the Mission, have reduced the Mission efficiency in recent years while increasing the level of frustration felt by all USDH and FSN Mission staff. We spend precious time negotiating with AID/W or other missions over how shared TDYs should be charged. While the end result of these negotiations may be lower cost TDYs to the Mission, the cost of the TDY to the Agency is the same. Therefore, the dollar cost to the USG is higher

when one considers the wasted staff time devoted to reducing the portion charged to their Mission. Further, from our vantage point, reduced efficiency has not been restricted to this Mission but has extended to AID/W and its ability to support the field. One example is the ABS exercise itself. In past years, Missions received the ABS guidance well in advance of the date the budget was due in AID/W. However, guidance for both the FY 92 ABS and FY 93 ABS was received by USAID/Bangladesh in mid-June, nearly three weeks following the May 25th due date. The reasons for such delays may be numerous but one assumes these delays are directly related to the availability of adequate resources. It is especially aggravating this year as cables requesting narrative for the "Summer Budget Process" were received too late to factor into preparation of the ABS. Yet this narrative in effect imposes on the Missions a second "mini-ABS".

Realistically, the Mission requires an OE budget in FY 92 of \$3,403,000 (including trust funds) to adequately support our program. This is \$446,000 more than the amount currently allocated to the Mission for FY 92. Sixty-five percent of this additional sum could be financed with available trust funds if the AID/OMB limit were adjusted for this Mission; leaving \$160,000 to be funded with appropriated dollars.

The responsibility to secure essential OE resources for Agency operations clearly rests with Washington. AID/W must take bold actions to obtain adequate OE resources to properly support field programs. This Mission is committed to continuing to reduce the labor intensity of our programs to bring the management workload in line with our assigned FTE levels and to reduce the crushing workload shouldered by staff told they cannot travel to professional conferences or receive training or even travel often enough in-country to project sites. However, this in itself will be insufficient to solve the problem. Likewise, the problem can not be resolved by AID/W simply calling on the missions to be more creative. It is a strategic Agency management issue which must be addressed at the highest level. Five years ago, it was "more with less". Today, it's "less, but better". We shudder to think what the next Agency cliché will be, but one thing is certain, it must be accompanied by drastic action; including perhaps fundamental changes in the way AID is structured in the field rather than the incremental change that has squeezed us dry.

Overview of FY 1991 estimates:

The Mission FY 91 approved O.E. level is \$3,055,100 (excluding \$266,200 in evacuation costs). This figure represents \$2,800,000 of appropriated dollars and \$255,100 of trust funds. The budget tables provided by AID/W for inclusion in the ABS mix apples and oranges, making it very difficult to reconcile the budget table to the control figure. In accordance with the ABS guidance, the following figures are included in the FY 91 O.E. budget tables even though they are not chargeable to our O.E. budget allowance:

- * \$726,000 representing our estimate of FAAS costs,
- * 6,300 in travel which will be charged to POP funds,
- * 5,000 in travel which will be charged to
Environmental funds,

- * 266,200 in evacuation costs for which AID/W has promised to increase our FY 91 approved levels (although this has not yet been done).

These items total \$1,003,500 and when subtracted from the total O.E. expense budget reflected on the attached FY 91 budget sheets, equals our current approved FY 91 level of \$3,055,100.

Obligation levels for discretionary items in FY 91 are approximately 14% of our total FY 91 approved levels.

Overview of budget levels allocated to the Mission for FY 1992:

It needs to be recognized that while there are two FY 92 budget presentations, one marked HIGH \$ and the other LOW \$, the total O.E. currently allocated by AID/W to this Mission for FY 92 is the same in both presentations. The only difference between the two is the allocation between US dollars and local currency trust funds. The allocations are:

	<u>High \$</u>	<u>Low \$</u>
Dollars	2,741,000	2,621,000
Trust Funds	<u>216,000</u>	<u>336,000</u>
Total	2,957,000	2,957,000

This represents a 3% decrease over our FY 91 approved levels before taking inflation into consideration. Inflation in Bangladesh is likely to run 10%.

In order to maintain USDH and FSNDH staff at the FY 92 authorized level of 32 FTE and 48 FTE respectively, which we regard as essential with the current project portfolio and extras such as civil unrest, wars and disasters, unrealistic cuts have been taken in other areas of the budget. These cuts are:

- the Evaluation Officer (presently a TCN PSC) will be funded from program funds rather than from O.E.;
- without identifying individuals, hopefully cuts will be taken through attrition, funding for five (5) FSN PSCs has been eliminated;
- funding for in-country travel (Site Visits - Mission U513) has been reduced from FY 91 levels by \$16,300, which represents a 14% cut;
- no funding has been included for AID/W TDYers, training or conferences, including the Mission Director's conference and the annual command performance at the Bangladesh AID Group meeting;
- miscellaneous contractual services (All Other Cont. Svcs U599), which include items such as courier services, financial reviews of Mission support functions, etc, have been reduced from FY 91 levels by \$10,000, a 25% cut; and,
- no funding has been included for NXP procurement.

An amount of 10% has been budgeted in FY 92 for FSN salary increases (during the past five years, FSN salaries have been increased between 8% and 12% per year). Likewise 10% has been added to recurring costs such as utilities and communications. There is no allowance in FY 92 for increase in guard service costs.

Assuming that we receive TK9,000,000 (US Dol Equiv 260,000) in trust funds from the BDG in FY 92, we will have a balance of \$166,400 in the trust fund account at the end of FY 92 under the LOW \$ scenario. Under the HIGH \$ scenario, we will have a balance of \$286,400. However, if there is no relief from the OMB agreement and obligation levels for these funds remain restricted, we will instruct the BDG to reduce their annual contribution in future years. Once this decision has been taken, it will be difficult to reverse.

Overview of budget levels allocated to the Mission for FY 1993:

At present the FY 93 AID/W budget allocation is the same as the FY 92 allocation. The only difference is the break out between appropriated dollars and trust funds. The USDH FTE level is reduced in FY 93 to 31. FSNH FTE remain the same at 48. Hopefully by FY 93 we will have made shifts in the nature of our program so we can absorb this staff cut without increasing our vulnerability.

In order to operate within the allocated budget levels, the Mission has been forced to make unrealistic choices in the discretionary part of our budget. These choices are:

- no funding for training (this will be the third consecutive year this Mission has been unable to provide training to the staff);
- only a minimal amount has been budgeted for the Director's conference; funding for other Agency conferences (other backstops) has not been budgeted;
- no increase in the inadequate level of funding for in-country travel;
- no funding for NXP procurement (this will be the second consecutive year this Mission has been unable to replace worn-out equipment such as vehicles and obsolete equipment such as personal computers); and,
- no increase in funding levels for building/equipment maintenance and renovation.

To accomodate minimum inflation effects, we have provided for the following:

- an amount of 7% has been budgetd in FY 93 for FSN salary increases. FSN PSC levels are assumed to remain at FY 92 levels.
- an increase over FY 92 of 10% has been budgeted for utilities, 6% for guard service and 10% for communications.

Assuming that we receive TK9,000,000 (US Dol Equiv 260,000) in trust funds from the BDG in FY 93, we will have a balance of \$376,400 in the trust fund account at the end of FY 93.

Overview of budget levels allocated to the Mission for FY 1994:

As in FY 93 the AID/W budget allocation for FY 94 is the same as the FY 92 allocation. The only difference is the break out between appropriated dollars and trust funds. The USDM FTE level remains at 31. FSNDH FTE remain the same at 48.

In order to operate within the allocated budget levels, the Mission has made unrealistic choices:

- no funding for salary increases to our FSN staff;
- no funding for FSN overtime;
- funding for eleven (11) FSN PSCs has been eliminated;
- no funding for training (this will be the fourth consecutive year this Mission will be unable to provide essential training to staff);
- no funding for conferences;
- no increase in funding levels for building/equipment maintenance and renovation;
- for the third consecutive year, no funding for NXP procurement; and,
- in calculating the cost to the Mission in FY 94 for items such as post assignment, education allowance, educational travel and R&R travel, the Mission has assumed all new employees, assigned to this Mission in FY 94, will have no dependents. While this is absurd, it is the only way we could remain within the allocation assigned by AID/W for this ABS exercise.

An increase over FY 93 of 10% has been budgeted for utilities, 6% for guard service and 10% for communications to accomodate partially the effects of inflation.

Assuming that we receive TK9,000,000 (US Dol Equiv 260,000) in trust funds from the BDG in FY 94, we will have a balance of \$511,400 in the trust fund account at the end of FY 94.

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Mission: Bangladesh					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	184.8		184.8	19.0
CDLA	U108			0.0	
Other Benefits	U110	7.3		7.3	
Post Assign Trv	U111	41.4		41.4	9.0
Post Assign Frt	U112	198.0		198.0	9.0
Home Lv Trv	U113	104.8		104.8	19.0
Home Lv Frt	U114	169.1		169.1	19.0
Educ Trv	U115	14.8		14.8	4.0
R & R Trv	U116	53.6		53.6	25.5
Other Trv	U117	294.2		294.2	32.0
Subtotal	U100	1,068.0	0.0	1,068.0	
F.N. Direct Hire					
F.N. Basic Pay	U201	248.7		248.7	48.0
Overtime/Holiday Pay	U202	8.5		8.5	1.5
All Other Code 11-F.N.	U203	158.2		158.2	
All Other Code 12-F.N.	U204	25.0		25.0	
Benefits - Former F.N.	U205	20.8		20.8	
Subtotal	U200	461.2	0.0	461.2	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	51.6		51.6	1.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	367.0		367.0	62.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306			0.0	
Subtotal	U300	418.6	0.0	418.6	
Housing					
Res. Rent	U401	200.7	255.1	455.8	32.5
Res. Utilities	U402	229.1		229.1	
M & R	U403	5.0		5.0	
LQA	U404			0.0	
Security Guards	U407	181.0		181.0	64.0
ORE	U408			0.0	
REP	U409	2.0		2.0	
Subtotal	U400	617.8	255.1	872.9	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1991 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501	55.8		55.8	2.0
Office Utilities	U502	7.0		7.0	
Bldg. M & R	U503	5.0		5.0	
Equip. M & R	U508	10.0		10.0	
Communications	U509	36.0		36.0	
Security Guards	U510	20.0		20.0	7.0
Printing	U511	1.5		1.5	
Site Visit-Mission	U513	66.3		66.3	400.0
Site Visit-AID/W	U514	10.0		10.0	2.0
Info Meetings	U515			0.0	
Training	U516	6.9		6.9	
Conference Attendance	U517	17.5		17.5	6.0
Other Ops Travel	U518			0.0	
Supplies	U519	180.0		180.0	
FAAS	U520	726.0		726.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	40.0		40.0	
Subtotal	U500	1,182.0	0.0	1,182.0	
NXP Procurement					
Vehicles	U601			0.0	
Res. Furniture	U602			0.0	
Res. Equipment	U603	28.8		28.8	
Office Furniture	U604	0.3		0.3	
Office Equipment	U605	16.6		16.6	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698	10.2		10.2	
Subtotal	U600	55.9	0.0	55.9	
636(c)	U900			0.0	
Total OE Expense Budget		3,803.5	255.1	4,058.6	
LOCAL CURRENCY USAGE:				66.0 %	
EXCHANGE RATE USED IN CALCULATIONS:				35.7	
USDH FTE:				33.0	
TRUST FUND END-OF-YEAR BALANCE:				242.4	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Mission: Bangladesh					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	123.6		123.6	16.0
COLA	U108			0.0	
Other Benefits	U110	9.2		9.2	
Post Assign Trv	U111	52.8		52.8	12.0
Post Assign Frt	U112	276.0		276.0	12.0
Home Lv Trv	U113	56.6		56.6	11.0
Home Lv Frt	U114	34.5		34.5	11.0
Educ Trv	U115	20.0		20.0	5.0
R & R Trv	U116	112.8		112.8	48.0
Other Trv	U117	32.0		32.0	12.0
Subtotal	U100	717.5	0.0	717.5	
F.N. Direct Hire					
F.N. Basic Pay	U201	273.6		273.6	48.0
Overtime/Holiday Pay	U202	9.4		9.4	1.5
All Other Code 11-F.N.	U203	174.0		174.0	
All Other Code 12-F.N.	U204	27.5		27.5	
Benefits - Former F.N.	U205	21.0		21.0	
Subtotal	U200	505.5	0.0	505.5	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	58.7		58.7	1.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	376.0		376.0	56.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306			0.0	
Subtotal	U300	434.7	0.0	434.7	
Housing					
Res. Rent	U401	217.4	216.0	433.4	30.5
Res. Utilities	U402	253.9		253.9	
M & R	U403	10.0		10.0	
LQA	U404			0.0	
Security Guards	U407	181.0		181.0	64.0
ORE	U408			0.0	
REP	U409	2.0		2.0	
Subtotal	U400	664.3	216.0	880.3	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - HIGH \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Office Operations					
Office Rent	U501	55.8		55.8	2.0
Office Utilities	U502	7.7		7.7	
Bldg. M & R	U503	10.0		10.0	
Equip. M & R	U508	15.0		15.0	
Communications	U509	39.6		39.6	
Security Guards	U510	20.0		20.0	7.0
Printing	U511	2.0		2.0	
Site Visit-Mission	U513	50.0		50.0	350.0
Site Visit-AID/W	U514			0.0	
Info Meetings	U515			0.0	
Training	U516			0.0	
Conference Attendance	U517			0.0	
Other Ops Travel	U518			0.0	
Supplies	U519	188.9		188.9	
FAAS	U520	750.0		750.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	30.0		30.0	
Subtotal	U500	1,169.0	0.0	1,169.0	
NXP Procurement					
Vehicles	U601			0.0	
Res. Furniture	U602			0.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605			0.0	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698			0.0	
Subtotal	U600	0.0	0.0	0.0	
636(c)	U900			0.0	
Total OE Expense Budget		3,491.0	216.0	3,707.0	
LOCAL CURRENCY USAGE:				60.0 %	
EXCHANGE RATE USED IN CALCULATION				35.7	
USDH FTE:				32.0	
TRUST FUND END-OF-YEAR BALANCE:				286.4	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Trust		Total	Units
		Dollars	Funds		
Mission: Bangladesh					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	123.6		123.6	16.0
CDLA	U108			0.0	
Other Benefits	U110	9.2		9.2	
Post Assign Trv	U111	52.8		52.8	12.0
Post Assign Frt	U112	276.0		276.0	12.0
Home Lv Trv	U113	56.6		56.6	11.0
Home Lv Frt	U114	34.5		34.5	11.0
Educ Trv	U115	20.0		20.0	5.0
R & R Trv	U116	112.8		112.8	48.0
Other Trv	U117	32.0		32.0	12.0
Subtotal	U100	717.5	0.0	717.5	
F.N. Direct Hire					
F.N. Basic Pay	U201	273.6		273.6	48.0
Overtime/Holiday Pay	U202	9.4		9.4	1.5
All Other Code 11-F.N.	U203	174.0		174.0	
All Other Code 12-F.N.	U204	27.5		27.5	
Benefits - Former F.N.	U205	21.0		21.0	
Subtotal	U200	505.5	0.0	505.5	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	58.7		58.7	1.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	376.0		376.0	56.0
All Other FN PSC Costs	U305			0.0	
Manpower Contracts	U306			0.0	
Subtotal	U300	434.7	0.0	434.7	
Housing					
Res. Rent	U401	97.4	336.0	433.4	30.5
Res. Utilities	U402	253.9		253.9	
M & R	U403	10.0		10.0	
LQA	U404			0.0	
Security Guards	U407	181.0		181.0	64.0
ORE	U408			0.0	
REP	U409	2.0		2.0	
Subtotal	U400	544.3	336.0	880.3	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW \$ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	55.8		55.8	2.0
Office Utilities	U502	7.7		7.7	
Bldg. M & R	U503	10.0		10.0	
Equip. M & R	U508	15.0		15.0	
Communications	U509	39.6		39.6	
Security Guards	U510	20.0		20.0	7.0
Printing	U511	2.0		2.0	
Site Visit-Mission	U513	50.0		50.0	350.0
Site Visit-AID/W	U514			0.0	
Info Meetings	U515			0.0	
Training	U516			0.0	8.0
Conference Attendance	U517			0.0	
Other Ops Travel	U518			0.0	
Supplies	U519	188.9		188.9	
FAAS	U520	750.0		750.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525			0.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598			0.0	
All Other Cont. Svcs	U599	30.0		30.0	
Subtotal	U500	1,169.0	0.0	1,169.0	
IXP Procurement					
Vehicles	U601			0.0	
Res. Furniture	U602			0.0	
Res. Equipment	U603			0.0	
Office Furniture	U604			0.0	
Office Equipment	U605			0.0	
Other Equipment	U606			0.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698			0.0	
Subtotal	U600	0.0	0.0	0.0	
636(c)	U900			0.0	
Total OE Expense Budget		3,371.0	336.0	3,707.0	
LOCAL CURRENCY USAGE:				60.0	%
EXCHANGE RATE USED IN CALCULATIO				35.7	
USDH FTE:				32.0	
TRUST FUND END-OF-YEAR BALANCE:				166.4	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Mission: Bangladesh							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
CDLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401	216.0	(46.0)			170.0	11.3
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	216.0	(46.0)	0.0	0.0	170.0	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Mission: Bangladesh							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	123.6	(123.6)		143.7	143.7	19.0
COLA	U108					0.0	
Other Benefits	U110	9.2	(9.2)		2.8	2.8	
Post Assign Trv	U111	52.8	(52.8)		30.4	30.4	7.0
Post Assign Frt	U112	276.0	(276.0)		161.0	161.0	7.0
Home Lv Trv	U113	56.6	(56.6)		59.3	59.3	11.0
Home Lv Frt	U114	34.5	(34.5)		36.2	36.2	11.0
Educ Trv	U115	20.0	(20.0)			0.0	
R & R Trv	U116	112.8	(112.8)		117.5	117.5	50.0
Other Trv	U117	32.0	(32.0)		32.0	32.0	12.0
Subtotal	U100	717.5	(717.5)	0.0	582.9	582.9	
F.N. Direct Hire							
F.N. Basic Pay	U201	273.6	(14.0)	20.1	15.0	294.7	48.0
Overtime/Holiday Pay	U202	9.4	(9.4)	1.0	9.4	10.4	1.5
All Other Code 11-F.N.	U203	174.0	(8.0)	12.7	8.6	187.3	
All Other Code 12-F.N.	U204	27.5	(3.0)	2.1	3.2	29.8	
Benefits - Former F.N.	U205	21.0	(21.0)		21.0	21.0	
Subtotal	U200	505.5	(55.4)	35.9	57.2	543.2	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	58.7		1.3		60.0	1.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	376.0		26.3		402.3	56.0
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	434.7	0.0	27.6	0.0	462.3	
Housing							
Res. Rent	U401	217.4	(10.9)	36.0	46.0	288.5	19.7
Res. Utilities	U402	253.9	(4.0)	22.9		272.8	
M & R	U403	10.0				10.0	
LQA	U404					0.0	
Security Guards	U407	181.0	(6.0)	10.9		185.9	62.0
ORE	U408					0.0	
REP	U409	2.0				2.0	
Subtotal	U400	664.3	(20.9)	69.8	46.0	759.2	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	55.8		4.7		60.5	2.0
Office Utilities	U502	7.7		0.8		8.5	
Bldg. M & R	U503	10.0				10.0	
Equip. M & R	U508	15.0				15.0	
Communications	U509	39.6		2.0		41.6	
Security Guards	U510	20.0		1.2		21.2	7.0
Printing	U511	2.0				2.0	
Site Visit-Mission	U513	50.0				50.0	350.0
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517				4.0	4.0	1.0
Other Ops Travel	U518					0.0	
Supplies	U519	188.9		7.7		196.6	
FAAS	U520	750.0		25.0		775.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	30.0				30.0	
Subtotal	U500	1,169.0	0.0	41.4	4.0	1,214.4	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total DE Expense Budget		3,491.0	(793.8)	174.7	690.1	3,562.0	
LOCAL CURRENCY USAGE:						65.0 %	
EXCHANGE RATE USED IN CALCULATIONS:						35.7	
USDH FTE:						31.0	
TRUST FUND END-OF-YEAR BALANCE:						376.4	

BANGLADESH (273880)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII - PL480 TITLE II

SPONSOR NAME: CARE, INC

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
5,000.0	WHEAT	120,000.0	14,814.0
	TOTAL FOOD FOR WORK	120,000.0	14,814.0

E. MONETIZATION

F. GENERAL RELIEF

G. OTHER

NEW PROJECT NARRATIVE

PL 480 TITLE III

The Mission proposes a new, multi-year grant food aid program under PL 480 Title III for the FY 1992-1996 period. Design of the new program will begin in July 1991 and will follow a one-year \$69.6 million interim program signed with the Bangladesh Government in FY 1991. The new program will be submitted to AID/W for review and approval by August 31, 1991 and signed with the Bangladesh Government by November 30, 1991. The multi-year program will request \$60 million per year, plus ocean freight differential.

The multi-year program will follow on and intensify initiatives begun under the FY 91 interim program. It will also propose to open foodgrain (specifically, wheat) importation to private sector importers and reduce further BDG intervention in the domestic grain market. Other key design features may include:

---Use of American Express Bank as the depository for Title III local currency generations.

---Support for improved budget and fiscal planning and execution. Issues involving price policy as it affects the large food budget within the national budget may be addressed.

---Increase local currency resources going to nongovernmental organizations and the private sector.

This design represents a major departure from the prior 1982 and 1987 agreements. The number of key policy interventions are reduced and integrated more closely with local currency management. Local currency programming and management are being made less labor intensive and reporting requirements simplified by associating those currencies with budgetary reform and placing the accounts in an American bank.

A multi-year Title III program is coming at a major turning point in Bangladesh agriculture, where food security as it involves production and distribution of foodgrains, is within the country's grasp. A complete program proposal, due in AID/W on August 31, will provide further detail.

BANGLADESH (273880)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	\$	MT	\$	MT	\$	MT	\$	MT
USER SPECIFIED	15.0	39.6	0.0	0.0	0.0	0.0	0.0	0.0
VEGOIL	5.0	8.7	0.0	0.0	10.0	18.0	15.0	26.0
WHEAT	40.0	335.6	69.6	392.0	56.0	300.0	55.0	290.0
TOTAL	60.0	383.9	69.6	392.0	66.0	318.0	70.0	316.0

BANGLADESH (273880)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
 (U.S Dollars Thousands)

FUNCTION		FY1990	FY1991	FY1992	FY1993
FUND & FUNCTION		ACTUAL	ESTIMATE	PLANNED	PROPOSED
3880082	WOMEN'S ENTERPRISE DEVELOPMENT				
DA	Loans to Microenterprises			509	760
DA	Training and Technical Assistance			201	300
DA	Institutional Development & Support			576	860
DA	Other			54	80
	PROJECT TOTAL:			1,340	2,000
	REPORT TOTAL:			1,340	2,000

BANGLADESH (273880)
 FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I: MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:			
FDAP DOLLAR OBLIGATIONS				
Loans to Microenterprises			509	760
Training and Technical Assistance			201	300
Institutional Development & Support			576	860
Policy/Regulatory Reform				
Other			54	80
FDAP DOLLAR OBLIGATIONS	TOTAL:		1,340	2,000
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL			1,340	2,000

- Skills Requirements:

At present, Mission staff have the basic skills needed to manage the Mission program. We are well-educated, well-intentioned and exceedingly overworked. What we do not have is adequate O.E. support funding to enable us to ensure that the personnel assigned to this Mission can carry out their management responsibilities in an efficient and effective manner. We have inadequate funding to provide essential equipment required by staff to manage their programs. We have inadequate funding to support in-country travel essential for project officers to monitor program implementation at the field level. We have inadequate funding to send our staff to professional conferences or to allow them to attend basic Agency training courses such as project implementation, which are needed to enhance their skills and keep them current; and to continue to grow professionally. In short our resources, including both staff and equipment, are rapidly becoming obsolete given the inadequate level of OE budget support being allocated to the field. Workforce planning simply must grasp this essential dimension of the problem.

FY 93 ABS
TABLE IX Narrative
USAID/Bangladesh

- Changes in Workforce Levels:

<u>Labor Category</u>	<u>FY 91 Est.</u>	<u>Proposed Change</u>	
		<u>FY 1992</u>	<u>FY 1993</u>
U.S. Direct Hire	33	-1	-1
FSN PSC	61	-5	
TCN/PSC	1	-1	

For USAID/Bangladesh, the High \$ and Low \$ budget levels allocated in FY 92 are identical. Therefore, the above table only reflects one FY 1992 column. In FY 92, the Mission loses one USDH and will absorb the workload through increased reliance on professional FSNs (who coped extremely well during the evacuation). The Mission will also no longer fund the TCN PSC Evaluation Officer from the O.E. budget. This position scope of work will change somewhat and it will be program funded. The Mission can not at this time identify which FSN PSC positions will no longer be funded from the O.E. budget in FY 92 nor do we wish to identify which USDH position will be eliminated in FY 93. For the five (5) FSN PSC, we hope that this cut will be implemented by attrition. As stated in our Table VIII narrative, we are hopeful by FY 93 to have made sufficient shifts in the labor intensity of our program to be able to absorb these staff cuts without increasing our vulnerability. This is the only way we can function with these staff cuts, particularly in view of the continuous stream of unplanned events in Bangladesh such as natural disasters.

- Bilateral Mission Support:

By Bangladesh:

<u>Country Supported</u>	<u>Category of Support</u>	<u>Workyear Estimates</u>
Nepal	Legal Advisor	.2 WYs.

- Workforce Funded Under Special Workforce Authority:

<u>Account</u>	<u>USDH</u>	<u>USPSC</u>	<u>FSNDH</u>	<u>FSNPSC</u>	<u>Other USG</u>	<u>Other Inst.</u>	<u>Manpr</u>
DFA							
CS/AIDS							
Pop.							
Environ.				2			
Europe							
Panama							
Nicaragua							

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	60.5	0.0	6.1	0.0	66.6	2.0
Office Utilities	U502	8.5	0.0	0.9	0.0	9.4	
Bldg. M & R	U503	10.0	0.0	0.0	0.0	10.0	
Equip. M & R	U508	15.0	0.0	0.0	0.0	15.0	
Communications	U509	41.6	0.0	4.2	0.0	45.8	
Security Guards	U510	21.2	0.0	1.3	0.0	22.5	7.0
Printing	U511	2.0	0.0	0.0	0.0	2.0	
Site Visit-Mission	U513	50.0	0.0	0.0	0.0	50.0	350.0
Site Visit-AID/W	U514	0.0	0.0	0.0	0.0	0.0	
Info Meetings	U515	0.0	0.0	0.0	0.0	0.0	
Training	U516	0.0	0.0	0.0	0.0	0.0	
Conference Attendance	U517	4.0	(4.0)	0.0	0.0	0.0	
Other Ops Travel	U518	0.0	0.0	0.0	0.0	0.0	
Supplies	U519	196.6	(13.2)	3.1	0.0	186.5	
FAAS	U520	775.0	0.0	25.0	0.0	800.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	U599	30.0	0.0	0.0	0.0	30.0	
Subtotal	U500	1,214.4	(17.2)	40.6	0.0	1,237.8	
NXP Procurement							
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	
Res. Furniture	U602	0.0	0.0	0.0	0.0	0.0	
Res. Equipment	U603	0.0	0.0	0.0	0.0	0.0	
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U600	U698	0.0	0.0	0.0	0.0	0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		3,732.0	(761.2)	128.0	658.2	3,757.0	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Mission: Bangladesh							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	143.7	(143.7)	2.3	45.0	47.3	7.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	2.8	(2.8)	0.0	3.0	3.0	
Post Assign Trv	U111	30.4	(30.4)	0.0	46.0	46.0	10.0
Post Assign Frt	U112	161.0	(161.0)	0.0	230.0	230.0	10.0
Home Lv Trv	U113	59.3	(59.3)	0.0	91.2	91.2	16.0
Home Lv Frt	U114	36.2	(36.2)	0.0	56.0	56.0	16.0
Educ Trv	U115	0.0	0.0	0.0	0.0	0.0	
R & R Trv	U116	117.5	(117.5)	0.0	96.0	96.0	35.0
Other Trv	U117	32.0	(32.0)	0.0	25.0	25.0	10.0
Subtotal	U100	582.9	(582.9)	2.3	592.2	594.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	294.7	0.0	0.0	0.0	294.7	48.0
Overtime/Holiday Pay	U202	10.4	(10.4)	0.0	0.0	0.0	
All Other Code 11-F.N.	U203	187.3	0.0	0.0	0.0	187.3	
All Other Code 12-F.N.	U204	29.8	0.0	0.0	0.0	29.8	
Benefits - Former F.N.	U205	21.0	(21.0)	0.0	21.0	21.0	
Subtotal	U200	543.2	(31.4)	0.0	21.0	532.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	60.0	0.0	0.0	0.0	60.0	1.0
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	402.3	(84.7)	0.0	0.0	317.6	45.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	462.3	(84.7)	0.0	0.0	377.6	
Housing							
Res. Rent	U401	458.5	(45.0)	46.7	45.0	505.2	31.0
Res. Utilities	U402	272.8	0.0	27.3	0.0	300.1	
M & R	U403	10.0	0.0	0.0	0.0	10.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	185.9	0.0	11.1	0.0	197.0	62.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	
REP	U409	2.0	0.0	0.0	0.0	2.0	
Subtotal	U400	929.2	(45.0)	85.1	45.0	1,014.3	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		170.0	(45.0)	0.0	0.0	125.0	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Mission: Bangladesh							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304					0.0	
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	0.0	0.0	0.0	0.0	0.0	
Housing							
Res. Rent	U401	170.0	(45.0)			125.0	7.6
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	170.0	(45.0)	0.0	0.0	125.0	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	60.5		6.1		66.6	2.0
Office Utilities	U502	8.5		0.9		9.4	
Bldg. M & R	U503	10.0				10.0	
Equip. M & R	U508	15.0				15.0	
Communications	U509	41.6		4.2		45.8	
Security Guards	U510	21.2		1.3		22.5	7.0
Printing	U511	2.0				2.0	
Site Visit-Mission	U513	50.0				50.0	350.0
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517	4.0	(4.0)			0.0	
Other Ops Travel	U518					0.0	
Supplies	U519	196.6	(13.2)	3.1		186.5	
FAAS	U520	775.0		25.0		800.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	30.0				30.0	
Subtotal	U500	1,214.4	(17.2)	40.6	0.0	1,237.8	
VXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		3,562.0	(716.2)	128.0	658.2	3,632.0	
LOCAL CURRENCY USAGE:						65.0 %	
EXCHANGE RATE USED IN CALCULATIONS:						35.7	
USDH FTE:						31.0	
TRUST FUND END-OF-YEAR BALANCE:						511.4	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 94 DOLLAR REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Mission: Bangladesh							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	143.7	(143.7)	2.3	45.0	47.3	7.0
COLA	U108					0.0	
Other Benefits	U110	2.8	(2.8)		3.0	3.0	
Post Assign Trv	U111	30.4	(30.4)		46.0	46.0	10.0
Post Assign Frt	U112	161.0	(161.0)		230.0	230.0	10.0
Home Lv Trv	U113	59.3	(59.3)		91.2	91.2	16.0
Home Lv Frt	U114	36.2	(36.2)		56.0	56.0	16.0
Educ Trv	U115					0.0	
R & R Trv	U116	117.5	(117.5)		96.0	96.0	35.0
Other Trv	U117	32.0	(32.0)		25.0	25.0	10.0
Subtotal	U100	582.9	(582.9)	2.3	592.2	594.5	
F.N. Direct Hire							
F.N. Basic Pay	U201	294.7				294.7	48.0
Overtime/Holiday Pay	U202	10.4	(10.4)			0.0	
All Other Code 11-F.N.	U203	187.3				187.3	
All Other Code 12-F.N.	U204	29.8				29.8	
Benefits - Former F.N.	U205	21.0	(21.0)		21.0	21.0	
Subtotal	U200	543.2	(31.4)	0.0	21.0	532.8	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	60.0				60.0	1.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	402.3	(84.7)			317.6	45.0
All Other FN PSC Costs	U305					0.0	
Manpower Contracts	U306					0.0	
Subtotal	U300	462.3	(84.7)	0.0	0.0	377.6	
Housing							
Res. Rent	U401	288.5		46.7	45.0	380.2	23.4
Res. Utilities	U402	272.8		27.3		300.1	
M & R	U403	10.0				10.0	
LQA	U404					0.0	3.0
Security Guards	U407	185.9		11.1		197.0	62.0
ORE	U408					0.0	
REP	U409	2.0				2.0	
Subtotal	U400	759.2	0.0	85.1	45.0	889.3	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501	55.8	0.0	4.7	0.0	60.5	2.0
Office Utilities	U502	7.7	0.0	0.8	0.0	8.5	
Bldg. M & R	U503	10.0	0.0	0.0	0.0	10.0	
Equip. M & R	U508	15.0	0.0	0.0	0.0	15.0	
Communications	U509	39.6	0.0	2.0	0.0	41.6	
Security Guards	U510	20.0	0.0	1.2	0.0	21.2	7.0
Printing	U511	2.0	0.0	0.0	0.0	2.0	
Site Visit-Mission	U513	50.0	0.0	0.0	0.0	50.0	350.0
Site Visit-AID/W	U514	0.0	0.0	0.0	0.0	0.0	
Info Meetings	U515	0.0	0.0	0.0	0.0	0.0	
Training	U516	0.0	0.0	0.0	0.0	0.0	
Conference Attendance	U517	0.0	0.0	0.0	4.0	4.0	1.0
Other Ops Travel	U518	0.0	0.0	0.0	0.0	0.0	
Supplies	U519	188.9	0.0	7.7	0.0	196.6	
FAAS	U520	750.0	0.0	25.0	0.0	775.0	
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	
ADP H/W Leases/Maint	U525	0.0	0.0	0.0	0.0	0.0	
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U500	U598	0.0	0.0	0.0	0.0	0.0	
All Other Cont. Svcs	U599	30.0	0.0	0.0	0.0	30.0	
Subtotal	U500	1,169.0	0.0	41.4	4.0	1,214.4	
NXP Procurement							
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	
Res. Furniture	U602	0.0	0.0	0.0	0.0	0.0	
Res. Equipment	U603	0.0	0.0	0.0	0.0	0.0	
Office Furniture	U604	0.0	0.0	0.0	0.0	0.0	
Office Equipment	U605	0.0	0.0	0.0	0.0	0.0	
Other Equipment	U606	0.0	0.0	0.0	0.0	0.0	
ADP H/W Purchases	U607	0.0	0.0	0.0	0.0	0.0	
ADP S/W Purchases	U608	0.0	0.0	0.0	0.0	0.0	
Trans/Freight U600	U698	0.0	0.0	0.0	0.0	0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		3,707.0	(839.8)	174.7	690.1	3,732.0	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TOTAL REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Mission: Bangladesh							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	
Educ. Allow's	U106	123.6	(123.6)	0.0	143.7	143.7	19.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	9.2	(9.2)	0.0	2.8	2.8	
Post Assign Trv	U111	52.8	(52.8)	0.0	30.4	30.4	7.0
Post Assign Frt	U112	276.0	(276.0)	0.0	161.0	161.0	7.0
Home Lv Trv	U113	56.6	(56.6)	0.0	59.3	59.3	11.0
Home Lv Frt	U114	34.5	(34.5)	0.0	36.2	36.2	11.0
Educ Trv	U115	20.0	(20.0)	0.0	0.0	0.0	
R & R Trv	U116	112.8	(112.8)	0.0	117.5	117.5	50.0
Other Trv	U117	32.0	(32.0)	0.0	32.0	32.0	12.0
Subtotal	U100	717.5	(717.5)	0.0	582.9	582.9	
F.N. Direct Hire							
F.N. Basic Pay	U201	273.6	(14.0)	20.1	15.0	294.7	48.0
Overtime/Holiday Pay	U202	9.4	(9.4)	1.0	9.4	10.4	1.5
All Other Code 11-F.N.	U203	174.0	(8.0)	12.7	8.6	187.3	
All Other Code 12-F.N.	U204	27.5	(3.0)	2.1	3.2	29.8	
Benefits - Former F.N.	U205	21.0	(21.0)	0.0	21.0	21.0	
Subtotal	U200	505.5	(55.4)	35.9	57.2	543.2	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	58.7	0.0	1.3	0.0	60.0	1.0
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	
FN PSC Sal/Benefits	U304	376.0	0.0	26.3	0.0	402.3	56.0
All Other FN PSC Costs	U305	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	434.7	0.0	27.6	0.0	462.3	
Housing							
Res. Rent	U401	433.4	(56.9)	36.0	46.0	458.5	31.0
Res. Utilities	U402	253.9	(4.0)	22.9	0.0	272.8	
M & R	U403	10.0	0.0	0.0	0.0	10.0	
LQA	U404	0.0	0.0	0.0	0.0	0.0	
Security Guards	U407	181.0	(6.0)	10.9	0.0	185.9	62.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	
REP	U409	2.0	0.0	0.0	0.0	2.0	
Subtotal	U400	880.3	(66.9)	69.8	46.0	929.2	

TABLE VIII(a)
 FY 1993 ANNUAL BUDGET SUBMISSION
 (DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON- RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513					0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519					0.0	
FAAS	U520					0.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525					0.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599					0.0	
Subtotal	U500	0.0	0.0	0.0	0.0	0.0	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		216.0	(46.0)	0.0	0.0	170.0	