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**Annual Budget
Submission**

FY-1995

BANGLADESH

AUGUST 1993



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

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FY 1994-1995 BUDGET SUBMISSION
BANGLADESH

MISSION DIRECTOR'S NARRATIVE

INTRODUCTION

With a population density 16.5 times the average for all developing countries, Bangladesh is the world's third most densely populated country. With a GNP per capita income of \$220 (1991), it is the world's twelfth poorest country.

It has been variously estimated that between 38 and 55 percent of Bangladeshis live in poverty. While such levels are down from a high of nearly 80 percent in the early 1980s, they remain higher than the levels of poverty elsewhere in the region (e.g., Pakistan, 23%; Sri Lanka, 27%; and India 35%). Accordingly, the overall goal of U.S. assistance to Bangladesh is to increase the proportion of Bangladeshis living above the poverty line.

Large-scale popular protests in 1991 led to the installation of a freely-elected parliamentary system of government. Since then, the new government has taken steps to liberalize the economy and increase investments in human services. As a result, Bangladesh's prospects for reducing poverty and achieving sustainable economic growth have increased dramatically. A simple measure of the country's new prospects is the fact that, after markets replaced government agencies for the distribution of fertilizer and irrigation pumps under the new government, rice production jumped to the point where Bangladesh is now virtually self sufficient in rice. However, it has been estimated that Bangladesh's economy must grow at an annual rate of at least six percent to reduce poverty. Last year, the rate of economic growth was about 4.3 percent. Hence, much remains to be done to accelerate growth and reduce poverty in Bangladesh.

U.S. assistance to Bangladesh is based on the premise that sustained poverty reduction can be achieved through market-oriented economic growth supported by the expansion of essential human services, including family planning, and broader participation in government.

Lagging investment, particularly by the private sector, is considered the economy's biggest macroeconomic problem. But a reduction in Bangladesh's population growth rate (2.3 percent in 1991) and an increase in human health and capital (e.g., life expectancy is 17 percent lower and the adult literacy rate is 71 percent lower in Bangladesh than the average for

developing countries) are also essential for accelerated economic growth. The strategic objectives for the Bangladesh program were selected deliberately to balance investments in market-oriented growth with the expansion of essential human services and to promote more democratic and accountable government.

At the 100 percent program level (\$49 million) and the target OE level (\$3,070,600) for both FYs 1994 and 1995, the Mission will be able to pursue balanced, well leveraged investments in environmentally sound, market-oriented economic growth, essential human services and democracy. This includes achievement of a total fertility rate of 3.8, a contraceptive prevalence rate of 50 percent and an urban maternal and child immunization coverage rate of 85 percent by 1997; construction and renovation of more than 13,000 kilometers of environmentally sound and economically viable rural roads; a sustainable rural electrification network covering more than 17 percent of Bangladeshi villages; a reformed public food security distribution system which targets the truly needy, reduces government costs, and shifts an increasing proportion of foodgrain sales and distribution to the private sector; supports the transition to higher value agriculture, and the expansion of markets for agricultural inputs and food processing; and a more modern public financial sector capable of facilitating increased public and private investment.

At the 100 percent level, A.I.D.'s program commitments also leverage other donor assistance valued at approximately \$1.5 billion. The pioneering U.S. effort in rural electrification, for example, has attracted more than \$100 million to this sector from other donors. Similarly, a portion of the U.S. investment in family planning provides critical logistical, private sector delivery, applied research, educational and decentralization planning services for a multi-donor family planning consortium valued at approximately \$600 million. U.S. support for financial sector reform has drawn \$175 million from the World Bank, and the World Bank's second Industrial Sector Adjustment Credit (\$100 million) is heavily dependent on the analyses of the U.S. financed Policy Implementation Advisory Group. Title III generated local currency (life of program value of \$268 million) supports the \$109 million World Bank Public Resources Adjustment Credit Project and enables the government to provide, in part, counterpart funding to other donor projects valued at approximately \$262 million in 1993 alone. Similarly, through its contributions to Bangladesh's Flood Action Plan (FAP), U.S. support has established environmental impact assessment techniques and standards to be applied to FAP pilot construction and studies valued at approximately \$150 million. Finally, all donors have used

U.S. financed studies of efficiency in public administration (1989) and democratic institutions and processes (1992) as stepping off points for their thinking about democracy and governance in Bangladesh.

The combined base levels for FYs 1994 and 1995 (\$36,750,000 and \$24,500,000), on the other hand, would require us to exit sectors key to market-oriented economic growth and in which we have substantial levels of influence with the government and other donors. These include: agriculture, industry, finance and energy. These levels would also constrain our ability to deliver essential family planning services by eliminating support for the social marketing of contraceptives and government efforts to distribute contraceptives. At best, the combined base levels for FYs 1994 and 1995 would sustain our family planning efforts through NGOs and democracy initiatives where our record of achievement is established.

Truncating the Bangladesh program in this manner is not desirable from either the Bangladeshi or American perspective. Helping Bangladesh provide essential human services without also helping it accelerate its rate of economic growth will mean these services are not sustainable. And, reducing U.S. support for the expansion of essential human services means that at least one critical global problem -- population growth-- will become even more intractable.

STRATEGIC OBJECTIVES AND POLICY AREAS

The strategic objectives of U.S. assistance to Bangladesh focus support on three of the Agency's four policy areas. These are: population and health, economic growth and democracy. Approximately 60 percent of planned development assistance (DA) resources for Bangladesh are devoted to population and health; 35 percent to economic growth; and five percent to democracy.

PL 480 resources also support the Agency's four policy areas. Title II, for example, is used in conjunction with DA to construct environmentally sound rural roads which promote economic growth. Title III resources are used to increase government expenditures for essential human services (e.g., family planning, health and basic and nonformal education) and leverage greater transparency, accountability and efficiency in the planning and implementation of the government's investment budget. Moreover, where appropriate, the Mission pursues its strategic objectives through the independent sector. More than one third of its family planning program, for example, is administered by NGOs and about 70 percent of its democracy

initiative is devoted to strengthening the capacity of Bangladeshi NGOs and linking them through networks of common interest and advocacy.

The specific strategic objectives and associated program outcomes for the Bangladesh Mission are:

1. Increase access to essential human services.
 - Increased use and improved quality of family planning and maternal and child health (MCH) services;
 - Increased financial and institutional sustainability of family planning and MCH services;
 - Increased government expenditures for human capital development; and
 - Increased efficiency of public food distribution system for vulnerable groups.
2. Increase the accountability of a democratic government.
 - Increased capacity to formulate and implement development plans and budgets;
 - Strengthened system of formal and informal communications between the citizens of Bangladesh and governmental institutions.
3. Increased productivity and competitiveness in the agricultural, industrial and financial sectors.
 - Strengthened market mechanisms in the agricultural, financial and industrial sectors; and
 - Increased opportunity for participation in the market.

THE FY 1994 PROGRAM

The 75 percent of base Development Assistance (DA) budget for FY 1994 (\$36,750,000) would complete funding for the initial five-year phase of a joint USAID-World Bank public financial sector reform program and sustain continuing activities related to family planning and health services, rural electrification, women's credit and other democracy initiatives at planned levels. It would also permit the

initiation of the Integrated Food For Development Project. This project supports both the Title II and Title III programs in Bangladesh. In the former case, it provides program management through CARE and the technical expertise to site environmentally sound and economically viable rural roads. In the latter case, it provides food policy and food security analyses necessary to ensure public food reaches the poor. FY 1994 Title II resources (\$29.1 million) will also support improved rural roads, while FY 1994 Title III resources (\$62 million) will be used primarily to support expanded family planning, health and primary and nonformal education services through the government's own investment budget.

At the 75 percent level (\$36,750,000), plans to continue support for business advisory services to private entrepreneurs would have to be curtailed and plans to initiate a new project, Agribusiness and Technology Development (ATDP), promoting a more competitive agricultural system, would have to be shelved. The loss or deferral of ATDP will delay Bangladesh's shift to higher value crops and associated opportunities for higher rural incomes and increased employment. Similarly, a reduction in planned support to small- and micro-industries, e.g., information on new technologies, local market information services, and the development of international market linkages, through the Industrial Promotion Project will delay the desired expansion of private sector investment and employment opportunities. Moreover, it would be necessary to reduce specific targets of the Family Planning and Health Services Project (FPHS). The number of national family planning users may be expected to fall by 300,000 and the percentage of urban mothers and children immunized against standard diseases, by two percent.

At 100 percent of base budget for FY 1994 (\$49 million), program restructuring would not be necessary. This is because the Bangladesh program has been restructured significantly over the past three years in anticipation of reduced DA resources. Evidence of this restructuring is the fact that the number of active projects will have declined from 20 in 1990 to 13 at the end of FY 1993. Two additional projects (Food for Work III and Fertilizer Development II) will end in FY 1994.

THE FY 1995 PROGRAM

The 50 percent of base DA budget for FY 1995 (\$24.5 million) would require a substantial restructuring of the Mission's portfolio. The third strategic objective --increase productivity and competitiveness in agriculture, industry and finance-- would have to be dropped entirely. This shift would

eliminate virtually all U.S. support for market-oriented growth and private sector expansion in both the agricultural and industrial sectors along with associated opportunities for increased employment and income necessary to reduce poverty. It would also lead to the loss or deferral of plans to extend support for reform of the public financial sector which would delay transition to a more efficient, private sector banking system necessary to mobilize domestic resources and facilitate foreign investment in Bangladesh. The elimination of this strategic objective would also reduce substantially A.I.D.'s capacity to engage the Government and other donors on macroeconomic and sectoral policy issues at a time critical for Bangladesh's transformation from a controlled to a more open economy. As the experience of other countries has shown, this transformation is a necessary condition for sustainable development, but one which is hard to sustain without outside support.

The program restructuring necessary to accommodate a FY 1995 50 percent of base level budget would also reduce our program's ability to achieve and sustain our family planning and health targets. While the NGO component of these efforts would be maintained at roughly 100 percent of the planned level, components supporting government provided services and social marketing would be dropped. Social marketing has proven to be a highly effective means for commercial distribution of contraceptives in Bangladesh, but, without U.S. support, social marketing in Bangladesh may collapse because it is not yet economically viable.

Because the U.S. contribution to family planning is part of a comprehensive, government/donor national family planning program, key elements of the national program may not be sustained either unless other donors restructure their programs as well. We are not optimistic that this would happen. Those elements of the national family planning program which may not be sustained without U.S. support include: planning and management for the national procurement and distribution of contraceptives; nation-wide programs of information, education and communications (IEC) to expand coverage; and support for decentralizing the management of family planning programs.

It is estimated that such radical restructuring of the U.S. role in family planning and health services in Bangladesh may lead to a higher than expected total fertility rate at the project's end in 1997 (4.1 births per woman versus 3.8); as many as 1.2 million fewer family planning users; a million more births; and a 15 percent drop in the targeted immunization rate for urban mothers and children. The long term implications of such trends are significant. By the year 2025, there may be as

many as 15 million more people in Bangladesh, substantially reducing real per capita economic growth rates and further straining the environment.

Moreover, A.I.D.'s ability to support family planning indirectly through women's credit and employment activities would be reduced. It is estimated that the number of women with access to the U.S. supported micro-enterprise development advice and credit through the Women's Enterprise Development Project (WEDP) may drop by about 10,000 which is about 25 percent below the number targeted by this project. This decline may lead to five to ten thousand fewer employment opportunities for women because WEDP is designed to allow women to grow their businesses and employ others in the process thereby leveraging additional income and employment opportunities.

At the 50 percent of base budget level for FY 1995, however, the Mission would be able to continue its low-cost democracy initiatives largely intact; sustain activities initiated in FY 1994 related to food policy and improved rural roads; and complete its program of rural electrification.

Completing the present U.S. commitment to rural electrification is particularly important for achieving the goal of U.S. assistance since independent research has shown that household incomes in villages with electricity are as much as 27 percent higher than those without electricity. Moreover, the umbrella of U.S. technical assistance provided by this program has leveraged more than \$100 million in other donor support which will continue beyond U.S. support. However, plans to encourage the Rural Electrification Board's new interest in private power generation and to promote associated U.S. commercial interests would have to be put aside at the 50 percent base budget level for FY 1995.

As in FY 1994, Title II resources will also be used to support rural roads. Title III resources will be used primarily to support family planning, health and primary and nonformal education activities through the government's investment budget.

The first incremental increase in FY 1995 (i.e., a program level of \$36,750,000) would be used to continue support for private sector activities in the family planning sector. It would also be used to restore support for policy and regulatory reform, small-business development and the introduction of new technologies in the agriculture sector. This would restore some growth initiatives to our portfolio, but the strategic objective which covers these activities would be narrowed to increase productivity and competitiveness in agriculture.

The second incremental increase in FY 1995 (i.e., a program level of \$49 million) would be used to continue U.S. support for those elements of the comprehensive government/donor family planning program that would be eliminated at 50% of the FY 1995 base; i.e., planning and management for the national procurement and distribution of contraceptives; nation-wide programs of information, education and communications (IEC) to expand coverage; and support for decentralizing the management of family planning programs. In addition, continuing support could be provided for policy and regulatory reform, small business development and investment in non-agricultural sectors bolstering, thereby, the growth components of the portfolio.

IMPACT OF OPERATING EXPENSE REDUCTIONS

At target OE levels for FYs 1994 and 1995 (\$3,070,600), the Mission would be able to support its current level of 30 USD and 105 FSN staff. This staff level is necessary to program the base DA and Food Aid levels for FY 1994 and manage activities in the pipeline through FY 1995. However, a cut to the base OE level of \$2,303,000 in FY 1994 would require an immediate reduction of 11 USDH staff and 11 FSN staff (cuts of one-third in U.S. staff and 10 percent of FSN staff, respectively). Such reductions would make programming the base FY 1994 level (\$36,750,000 plus food aid) and management of pipeline virtually impossible. A drastic restructuring of Mission organization and functions would be required, driven by the need to transfer the 11 USDH staff by December 31, 1994. After that date, more OE would be required than the \$2,303,000 to phase down this number of staff over a longer period. In the process, program and project progress would be virtually halted by the reorganization process that this drastic cut would entail.

Within this Draconian FY 1994 budget we are assuming elimination of all conference and training travel, a reduction of about 90 percent in NXP procurement, near halving of field monitoring travel (with obvious effects on accountability and monitoring for results), no site visits by AID/W personnel and a drastic cutback in household equipment and maintenance. Our FY 1995 OE budget presumes a continuation of the base OE level of \$2,303,000. At this level, we can restore some of the cuts in the earlier paragraph, while holding both USDH and FSN staff constant.

The synergy between OE and program levels is clear. A program level of \$49,000,000 plus food aid and a target OE level of \$3,070,000 allows for an aggressive program that fully addresses all of our strategic objectives and program

outcomes. A reduction of program level to \$36,750,000 plus food aid would still require a target OE level of \$3,070,000 to manage this program plus pipeline to accomplish significant results, but on a smaller scale. However, an OE level reduced to a base amount of \$2,303,000 in FY 1994, and continued to FY 1995 would foreclose our ability to manage the \$36,750,000 level (plus food aid and pipeline) in FY 1994 due to the drastic cutback of staff over a short period of time described above. Further, the only way to manage the FY 1995 base program level of \$24,500,000 (plus food aid and pipeline) with a \$2,303,000 OE budget is to eliminate an entire strategic objective and cut back our efforts in population and health. Finally, the base level of OE would severely limit our ability to manage larger program levels for the next two to three years in major new areas.

CONCLUSION

The combined base DA program for FYs 1994 and 1995 (i.e., \$36,750,000 and \$24,500,000 respectively plus food aid) would severely compromise the integrity of the U.S. assistance strategy to Bangladesh. Support for successful activities to provide access to essential human services would continue, but at a level too low to sustain greater reductions in fertility and child mortality; support for democratic governance would be maintained, but without the ability to fully respond to increasingly important governance issues. While both of these components are necessary elements of Bangladesh's development, we would walk away from key projects that directly support market-oriented economic growth. Without A.I.D. investments to support productivity and competitiveness in industry, agriculture and the financial sectors, there is quite simply a hole in our logic. Our program's impact on poverty reduction would be sharply reduced.

More broadly, the combined base DA program for FYs 1994 and 1995 would necessitate severing linkages with other donors in the industrial, financial and agricultural sectors, and remove the U.S. as a major player on economic issues in Bangladesh. Nurturing these linkages to leverage other donor resources and policy agendas has been a hallmark of the A.I.D. program in Bangladesh. Truncating the program in this way is not a desirable result from the Bangladeshi perspective, and is not in U.S. foreign policy interests. A resource level of 75% of the FY 94 CP level in both FYs 1994 and 1995, combined with target OE levels of \$3,070,000 for both years, are the minimum resource levels necessary to sustain those interests and operate a viable, sensible development effort in Bangladesh.

ATTACHMENT 1

FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level	
		100%	75%
Increase access to essential human services.			
	Pop/Health	26,422	24,172
	Growth	6,350	6,350
Increase accountability of democratic government.			
	Democracy	3,130	2,630
Increase Productivity and Competitiveness in Agriculture, Finance and Industry			
	Growth	13,098	3,598
TOTAL		49,000	36,750

ATTACHMENT 2

FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: 100% FY 1994 CP Level		
		50% of BASE	75% of BASE	100% of BASE
Increase access to essential human services.				
	Pop/Health	18,091	21,989	27,291
	Growth	4,899	5,249	7,399
Increase accountability of democratic government.				
	Democracy	1,510	2,010	2,310
Increase Productivity and Competitiveness in Agriculture, Finance and Industry				
	Growth	--	7,000	11,000
	Environment		502	1,000
TOTAL		24,500	36,750	49,000

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
AGR, RUR DEV & NUTRITION	23,813	26,598	20,377	8,590	19,668	18,600
POPULATION PLANNING	20,073	28,327	24,000	18,917	23,822	25,191
HEALTH	1,900		4,000			
CHILD SURVIVAL FUND	2,650	2,150		3,780		
EDUCATION AND HUMAN RES.	577	982	823	2,479	2,510	1,310
PVT. SECTOR, ENV & ENERGY	2,707	1,299	800	4,039	3,000	3,899
FUNCTIONAL DEVELOPMENT ASSISTANCE TOTAL:	51,720	59,356	50,000	37,805	49,000	49,000
DEVELOPMENT ASSISTANCE TOTAL:	51,720	59,356	50,000	37,805	49,000	49,000
DA & ESP TOTAL:	51,720	59,356	50,000	37,805	49,000	49,000
PL 480 TITLE II	23,463	15,268	15,847	7,220	29,100	16,560
PL 480 TITLE III	69,600	58,000	67,000	38,000	62,000	62,000

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG		OBLIG THRU FY 1991	--PY 1992 EST.--		-----FY 1993 PLANNED-----			--PY 1994 PROP.--		FY 1995 OBLIG PROP	
			DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN		OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES		
388-0042			RURAL INDUSTRIES											
	FN G	PA	81 89	5,000	4,986	4,986								
388-0046			AGRO-CLIMATIC ENVIRONMENTAL MONITOR											
	FN G	PA	81 90	10,400	10,400	10,400								26
388-0050			FAMILY PLANNING SERVICES											
	PN G	PA	81 86	153,336	144,591	144,591		6,412						
	HE G	PA	81 86	1,530	1,530	1,530								
	CS G	PA	81 86	5,000	5,000	5,000								
	PROJECT TOTAL:			159,866	151,121	151,121	0	6,412	0	0	0	0	0	0
388-0051			AGRICULTURAL RESEARCH II											
	FN G	PA	81 89	46,500	46,500	46,500		3,494		3,300				
388-0060			FERTILIZER DISTRIBUTION IMPROVEMENT II											
	FN G	PA	84 93	52,000	64,000	45,960	15,192	3,104		18,388	2,848			
	FN L	PA	84 93	13,000	3,484	3,484								
	PROJECT TOTAL:			65,000	67,484	49,444	15,192	3,104	0	18,388	2,848	0	0	0
388-0061			FOOD FOR WORK III											
	FN G	PA	85 93	15,324	17,033	11,975	3,158	1,733	1,900	3,100			2,199	
388-0066			ENTERPRISE DEVELOPMENT											
	SD G	PA	86 91	7,500	7,500	7,500		1,178		1,630				
388-0067			ENTERPRISE POLICY REFORM											
	FN G	PA	85 86	3,000	2,886	2,886								
388-0068			DEVELOPMENT AND MANAGEMENT TRAINING											
	EH G	PA	87 88	15,000	6,500	6,500								4
388-0070			RURAL ELECTRIFICATION III											
	FN G	PA	86 95	53,062	53,062	52,042	1,020	7,334		5,023			5,400	
	SD G	PA	86 95	9,938	9,938				4,039		5,899	3,000	4,000	2,899
	PROJECT TOTAL:			63,000	63,000	52,042	1,020	7,334	4,039	5,023	5,899	3,000	9,400	2,899
388-0071			FAMILY PLANNING AND HEALTH SERVICES											
	PN G	PA	87 96	232,985	232,985	122,784	26,910	14,779	16,317	21,570	66,974	19,655	22,000	20,620
	HE G	PA	87 96	23,000	23,000	12,900		2,117		2,000	10,100		2,000	
	CS G	PA	87 96	13,000	16,780	11,650	1,350	2,575	3,780	3,000			3,000	
	PROJECT TOTAL:			268,985	272,765	147,334	28,260	19,471	20,097	26,570	77,074	19,655	27,000	20,620
388-0072			PRIVATE RURAL INITIATIVES											
	FN G	PA	88 96	4,840	4,407	2,113	450	47	1,224	400	620	620	1,000	
	EH G	PA	88 96	3,500	3,500	800		216	926	225	1,774	710	500	1,010
	SD G	PA	88 96	3,300	3,300	1,500	1,220	1,000		1,200	580			

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG		--FY 1992 EST.--		-----PY 1993 PLANNED-----			--FY 1994 PROP.-		FY 1995 OBLIG PROP	
			DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	THRU PY 1991	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS		EXPEND ITURES
PROJECT TOTAL:			11,640	11,207	4,413	1,670	1,263	2,150	1,825	2,974	1,330	1,500	1,010
388-0073	URBAN VOLUNTEER PROGRAM												
	CS G	PA	86 91	4,500	4,500	4,500		1,045		1,000			
388-0074	TECHNICAL RESOURCES II												
	FN G	PA	88 96	22,200	22,200	14,848	3,734	3,242		4,047		3,123	
	EH G	PA	88 96	6,800	6,800	2,841	59	329	900	755	3,000	1,500	900
	SD C	PA	88 96	1,000	1,630						1,000		1,000
PROJECT TOTAL:			30,000	30,000	17,689	3,793	3,571	900	4,802	7,618	1,500	4,023	1,300
388-0076	INDUSTRIAL PROMOTION												
	FN G	PA	89 96	8,000	4,000	1,400		94		360	2,600	500	900
	G	PA	89 96										
	G	PA	89 96										
	SD G	PA	89 96	5,452	5,450	1,857	79	187		300	3,514		300
PROJECT TOTAL:			13,452	9,450	3,257	79	281	0	660	6,114	500	1,200	0
388-0078	FINANCIAL SECTOR REFORM TA												
	FN G	PA	90 94	19,500	19,414	12,000		2,795	3,816	5,500	3,598	3,598	3,550
388-0079	INSTITUTIONAL STRENGTHENING/CIVIC PARTIC												
	FN G	PA	89 94	2,150	2,150	1,940	210	400		220			250
	EH G	PA	89 94	1,000	1,000	377	323	54		300	300	300	250
PROJECT TOTAL:			3,150	3,150	2,317	533	454	0	520	300	300	500	0
388-0081	INTEGRATED FOOD FOR DEVELOPMENT												
	FN G	PA	94 98		24,500						5,300	1,000	6,600
388-0082	WOMEN'S ENTERPRISE DEVELOPMENT												
	FN G	PA	92 95	3,025	3,000		900		250	300	1,850	650	377
	EH G	PA	92 95	1,100	1,100		600			200	500		300
PROJECT TOTAL:			4,125	4,100	0	1,500	0	250	500	2,350	650	677	1,000
388-0083	HKI NUTRITIONAL SURVEILLANCE												
	HE G	PA	89 92	2,000	2,000	2,000		556		510			
	CS G	PA	89 92	800	800		800			150		650	
PROJECT TOTAL:			2,800	2,800	2,000	800	556	0	660	0	0	650	0
388-0087	AGRIBUSINESS & TECHNOLOGY DEVELOPMENT												
	FN G	PA	94 99		57,000						9,000	4,000	11,000
388-0091	HUMAN RIGHTS SUPPORT												
	SD G	PA	90 90	46	46	46		22					
388-P003	PL 480 TITLE III												
	P3 G	P3	92 95										

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TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/PINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROJ
						OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
398-0289			ISPA										
	FN G	PA	92 92	1,948		1,934	200		1,600	14		134	
499-0002.88			ASIA DEMOCRACY PROGRAM										
	BH G	PA	93 93	653				653	70			483	
936-3057			CENTRAL CONTRACEPTIVE PROCUREMENT										
	PN G	PA	87 96	31,015 31,015	18,260	1,417	7,760	2,600	1,417	8,738	4,167	4,039	4,571
936-4111			INTERNATIONAL RESEARCH ORGANIZATIONS										
	FN G	PA	93 93	1,400				1,400	200				
REPORT TOTAL:				779,803 851,358	555,170	59,356	60,703	37,805	76,765	117,527	49,000	60,355	49,000

APPROPRIATION SUMMARY

PN	26,598	22,469	8,590	42,438	15,148	19,668	21,933	18,600
	0	0	0	0	0	0	0	0
PN	28,327	28,951	18,917	22,987	75,712	23,822	26,039	25,191
HE	0	2,673	0	2,510	10,100	0	2,000	0
CS	2,150	3,620	3,780	4,150	0	0	3,650	0
BH	982	603	2,479	1,550	5,574	2,510	2,433	1,310
SD	1,299	2,387	4,039	3,130	10,993	3,000	4,300	3,899
P3	0	0	0	0	0	0	0	0
REPORT TOTAL:	59,356	60,703	37,805	76,765	117,527	49,000	60,355	49,000

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS.	3,798	6.4 %			3,600	7.3 %	4,400	9.0 %
AGCR AGRICULTURAL CREDIT	3,038	5.1 %			1,800	3.7 %	2,200	4.5 %
AGPP FISHERIES PRODUCTION			700	1.9 %				
AGIP AGRICULTURAL INFRASTRUCTURE.	2,526	4.3 %	1,520	4.0 %	3,975	8.1 %	4,950	10.1 %
AGPP AGRICULTURAL POLICIES & PLANNING	3,038	5.1 %			2,250	4.6 %	2,750	5.6 %
AGTD AGRICULTURAL TRAINING AND EXTENSION			700	1.9 %				
DICE CIVIC EDUCATION.			59	0.2 %				
DICS CIVIL SOCIETY	668	1.1 %	1,056	2.8 %	532	1.1 %	404	0.8 %
DIEA ELECTORAL ASSISTANCE	53	0.1 %			30	0.1 %		
DIHR HUMAN RIGHTS.	80	0.1 %			45	0.1 %		
DILJ LEGAL AND JUDICIAL DEVELOPMENT.	133	0.2 %			75	0.2 %		
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES	133	0.2 %	78	0.2 %	75	0.2 %		
DIME FREE FLOW OF INFORMATION.	133	0.2 %	91	0.2 %	75	0.2 %		
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS			229	0.6 %				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS.	167	0.3 %	215	0.6 %	133	0.3 %	101	0.2 %
EDIO HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS.	1,401	2.4 %	840	2.2 %	746	1.5 %	662	1.4 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY.	379	0.6 %			1,660	3.4 %	2,000	4.1 %
EVWR WATER RESOURCES MANAGEMENT	1,934	3.3 %						
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY	153	0.3 %	606	1.6 %	450	0.9 %	435	0.9 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	160	0.3 %						
HEIM IMMUNIZATION.	1,413	2.4 %						
HESD HEALTH SYSTEMS DEVELOPMENT	80	0.1 %						
INRE RURAL ELECTRIFICATION.	867	1.5 %	3,433	9.1 %	2,550	5.2 %	2,464	5.0 %
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY	560	0.9 %						
PEBD BUSINESS DEVELOPMENT PROMOTION.	3,577	6.0 %	265	0.7 %	713	1.5 %	301	0.6 %
PEFM FINANCIAL MARKETS	900	1.5 %	3,966	10.5 %	3,988	8.1 %	600	1.2 %
PETI TRADE AND INVESTMENT PROMOTION.	379	0.6 %			1,050	2.1 %	1,230	2.5 %
PHCN FAMILY PLANNING CONTRACEPTIVES.	1,417	2.4 %	2,600	6.9 %	4,167	8.5 %	4,571	9.3 %
PMPD FAMILY PLANNING PROGRAM DEVELOPMENT	3,674	6.2 %	201	0.5 %	197	0.4 %	206	0.4 %
PNSD FAMILY PLANNING SERVICE DELIVERY	22,608	38.1 %	13,063	34.6 %	12,776	26.1 %	13,403	27.4 %

BANGLADESH (388)

FY 1994 ANNUAL BUDGET SUBMISSION

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

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT TOTAL PROGR
PRNS POLICY REFORM, NONSECTORAL N.E.C	899	1.5 %	7,263	19.2 %	6,949	14.2 %	7,213	14.7
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .	5,186	8.7 %	920	2.4 %	1,165	2.4 %	1,110	2.3
UNCODED ACTIVITIES	0	0.0 %	0	0.0 %				
PROGRAM TOTAL	59,356	100.0 %	37,805	100.0 %	49,000	100.0 %	49,000	100.0

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

		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive									
A. Spatial/Geographic Distrib. of Beneficiaries									
CIT	SMALL AND LARGE URBAN.	8,249	13.9 %	2,986	7.9 %	2,780	5.7 %	2,681	5.5 %
TWN	TOWNS	1,181	2.0 %	81	0.2 %	322	0.7 %	123	0.3 %
RUR	RURAL	25,987	43.8 %	18,523	49.0 %	19,710	40.2 %	21,273	43.4 %
B. Special Targets									
WDP	WOMEN IN DEVELOPMENT: SPECIFIC.	2,582	4.3 %	1,540	4.1 %	1,448	3.0 %	1,606	3.3 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	888	1.5 %	194	0.5 %	545	1.1 %	673	1.4 %
CHS	CHILD SURVIVAL	1,813	3.1 %						
CPS	CAPITAL PROJECTS SERVICES	434	0.7 %	1,717	4.5 %	1,500	3.1 %	1,507	3.1 %
DEC	DECENTRALIZATION	1,519	2.6 %						
PSD	PRIVATE SECTOR DEVELOPMENT	8,966	15.1 %	200	0.5 %	6,645	13.6 %	7,675	15.7 %
TIP	TRADE AND INVESTMENT PROMOTION.					900	1.8 %	1,100	2.2 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,670	2.8 %	2,150	5.7 %	1,330	2.7 %	1,010	2.1 %
INS	INSTITUTION BUILDING	7,234	12.2 %	1,943	5.1 %	2,311	4.7 %	2,072	4.2 %
SPR	SECTORAL POLICY REFORM	8,258	13.9 %	10,649	28.2 %	6,508	13.3 %	3,514	7.2 %
EPR	MACROECONOMIC POLICY REFORM.	208	0.4 %	30	0.1 %	258	0.5 %	120	0.2 %
C. Food, Agriculture & Rural Development									
NPC	NUTRITION AND FOOD CONSUMPTION.	2,526	4.3 %	1,520	4.0 %	159	0.3 %	198	0.4 %
PSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	800	1.3 %						
IRR	IRRIGATION	1,934	3.3 %						
APP	AGRICULTURAL POLICIES AND PLANNING	3,038	5.1 %			2,250	4.6 %	2,750	5.6 %
IAS	INTEGRATED AGRICULTUREAL SYSTEMS			350	0.9 %	135	0.3 %	165	0.3 %
D. Energy/Environment									
CLZ	COASTAL ZONES AND ISLANDS	76	0.1 %			30	0.1 %	26	0.1 %
EVP	ENVIRONMENTAL POLICY	967	1.6 %			450	0.9 %	550	1.1 %
II. Institutional Mechanisms									
A. Public/Private									
PBL	PUBLIC ENTITY	15,690	26.4 %	7,181	19.0 %	8,285	16.9 %	9,711	19.8 %
PRT	PRIVATE ENTITY	2,096	3.5 %	59	0.2 %	1,410	2.9 %	1,650	3.4 %
B. PVO/NGOs									
PVU	PVO/NGOs, U.S.	4,538	7.6 %	8,897	23.5 %	4,955	10.1 %	5,350	10.9 %
PVL	PVO/NGOs, LOCAL.	9,343	15.7 %	5,424	14.3 %	5,665	11.6 %	5,850	11.9 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	327	0.6 %	215	0.6 %	133	0.3 %	101	0.2 %
COP	COOPERATIVES.	900	1.5 %	3,564	9.4 %	2,648	5.4 %	2,558	5.2 %
C. International Agricultural Research Centers									

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

SPECIAL INTEREST		FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS			1,400	3.7 %				
	D. Universities								
	E. Non-Profit Organizations								
PNP	NON-PROFIT ORGANIZATIONS.	10,271	17.3 %	4,572	12.1 %	4,972	10.1 %	4,691	9.6 %
	III. Research and Development Activities								
	A. Applied Research								
RSS	SOCIAL SCIENCE RESEARCH			382	1.0 %	360	0.7 %		
RDC	DEMOGRAPHIC DATA COLLECTION.	1,849	3.1 %	80	0.2 %	229	0.5 %	212	0.4 %
ROR	OPERATIONAL RESEARCH	2,204	3.7 %	121	0.3 %	118	0.2 %	124	0.3 %
	B. Basic Research								
	C. Development								
	IV. Training								
TMA	TRAINING, MALE	200	0.3 %	59	0.2 %				
TPE	TRAINING, FEMALE		0.6 %	78	0.2 %	119	0.2 %	173	0.4 %
TUS	TRAINING, U.S.-BASED		1.1 %	331	0.9 %	228	0.5 %	47	0.1 %
TTH	TRAINING, THIRD COUNTRY-BASED	229	0.4 %	4	0.0 %	100	0.2 %	126	0.3 %
TIC	TRAINING, IN-COUNTRY	3,078	5.2 %	231	0.6 %	706	1.4 %	768	1.6 %
TPU	TRAINING, PUBLIC	2,339	3.9 %	558	1.5 %	656	1.3 %	718	1.5 %
TPV	TRAINING, PRIVATE	165	0.3 %	25	0.1 %	385	0.8 %	375	0.8 %

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 388-0060 TITLE: FERTILIZER DISTRIBUTION IMPROVEMENT II							
AGAB AGRIBUSINESS							
SI CODE: PSD	100 %	100 %		3,798			
TOTAL AC CODE:	25 %	25 %		3,798			
AGCR AGRICULTURAL CREDIT							
SI CODE: DEC	50 %	50 %		1,519			
SI CODE: SPR	30 %	30 %		911			
SI CODE: TIC	80 %	80 %		2,430			
SI CODE: TTH	5 %	5 %		151			
SI CODE: TUS	15 %	15 %		455			
TOTAL AC CODE:	20 %	20 %		3,038			
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP	100 %	100 %		3,038			
SI CODE: SPR	100 %	100 %		3,038			
TOTAL AC CODE:	20 %	20 %		3,038			
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 %	100 %		3,038			
TOTAL AC CODE:	20 %	20 %		3,038			
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: CIT	100 %	100 %		2,278			
SI CODE: PBL	50 %	50 %		1,139			
SI CODE: PNP	100 %	100 %		2,278			
SI CODE: PRT	50 %	50 %		1,139			
SI CODE: SPR	100 %	100 %		2,278			
SI CODE: TPU	50 %	50 %		1,139			
TOTAL AC CODE:	15 %	15 %		2,278			
PROJECT TOTAL	100 %	100 %		15,192	0	0	0

PROJECT NUMBER: 388-0061 TITLE: FOOD FOR WORK III

AGIF AGRICULTURAL INFRASTRUCTURE

SI CODE: NPC	100 %	100 %		2,526	1,520		
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AC/SI SUMMARY REPORT
 (U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	10 %	10 %		252	152		
SI CODE: PVU	90 %	90 %		2,273	1,368		
SI CODE: RUR	100 %	100 %		2,526	1,520		
TOTAL AC CODE:	80 %	80 %		2,526	1,520		
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	50 %	50 %		315	190		
SI CODE: PBL	30 %	30 %		189	114		
SI CODE: PVU	70 %	70 %		442	266		
SI CODE: RUR	80 %	80 %		505	304		
SI CODE: TIC	25 %	25 %		157	95		
SI CODE: TPU	25 %	25 %		157	95		
TOTAL AC CODE:	20 %	20 %		631	380		
PROJECT TOTAL	100 %	100 %		3,158	1,900	0	0
PROJECT NUMBER: 388-0070 TITLE: RURAL ELECTRIFICATION III							
EYMP ENERGY MANAGEMENT, PLANNING AND POLICY							
SI CODE: COP	50 %	50 %	50 %	76	302	225	217
SI CODE: INS	5 %	5 %	5 %	7	30	22	21
SI CODE: PBL	50 %	50 %	50 %	76	302	225	217
SI CODE: RUR	80 %	80 %	80 %	122	484	360	347
SI CODE: TIC	15 %	15 %	15 %	22	90	67	65
SI CODE: TUS	10 %	10 %	10 %	15	60	45	43
SI CODE: TWN	10 %	10 %	10 %	15	60	45	43
TOTAL AC CODE:	15 %	15 %	15 %	153	605	450	434
INRE RURAL ELECTRIFICATION							
SI CODE: COP	95 %	95 %	95 %	823	3,261	2,422	2,340
SI CODE: CPS	50 %	50 %	50 %	433	1,716	1,275	1,232
SI CODE: INS	5 %	5 %	5 %	43	171	127	123
SI CODE: PBL	5 %	5 %	5 %	43	171	127	123
SI CODE: RUR	100 %	100 %	100 %	867	3,433	2,550	2,464
TOTAL AC CODE:	85 %	85 %	85 %	867	3,433	2,550	2,464
PROJECT TOTAL	100 %	100 %	100 %	1,020	4,039	3,000	2,899

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 388-0071 TITLE: FAMILY PLANNING AND HEALTH SERVICES							
HEIM IMMUNIZATION							
SI CODE: CHS	100 %	0 %	100 %	1,413			
SI CODE: CIT	100 %	0 %	100 %	1,413			
SI CODE: PBL	100 %	0 %	0 %	1,413			
TOTAL AC CODE:	5 %	0 %	0 %	1,413			
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
SI CODE: INS	60 %	60 %	0 %	2,204	120		
SI CODE: RDC	40 %	40 %	40 %	1,469	80	78	82
SI CODE: ROR	60 %	60 %	60 %	2,204	120	117	123
TOTAL AC CODE:	13 %	1 %	1 %	3,673	200	196	206
PNSD FAMILY PLANNING SERVICE DELIVERY							
SI CODE: CIT	20 %	20 %	20 %	4,521	2,612	2,555	2,680
SI CODE: PBL	35 %	35 %	25 %	7,912	4,572	3,193	3,350
SI CODE: PNP	35 %	35 %	35 %	7,912	4,572	4,471	4,691
SI CODE: PVL	30 %	30 %	30 %	6,782	3,918	3,832	4,020
SI CODE: RUR	80 %	80 %	80 %	18,086	10,450	10,220	10,722
TOTAL AC CODE:	80 %	65 %	65 %	22,608	13,063	12,775	13,403
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: PVU	100 %	100 %	0 %	565	6,832		
SI CODE: SPR	100 %	100 %	0 %	565	6,832		
TOTAL AC CODE:	2 %	34 %	34 %	565	6,832	6,682	7,010
PROJECT TOTAL	100 %	100 %	100 %	28,260	20,097	19,655	20,620

PROJECT NUMBER: 388-0072 TITLE: PRIVATE RURAL INITIATIVES

DICS CIVIL SOCIETY							
SI CODE: PVL	70 %	70 %	70 %	457	602	372	282
SI CODE: PVO	10 %	10 %	10 %	66	86	53	40
SI CODE: PVU	20 %	20 %	20 %	133	172	106	80
SI CODE: PVX	100 %	100 %	100 %	668	860	532	404
SI CODE: RUR	90 %	90 %	90 %	601	774	478	363
SI CODE: WDP	60 %	60 %	60 %	400	516	319	242
TOTAL AC CODE:	40 %	40 %	40 %	668	860	532	404

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 PY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	PY 1992 ESTIMATE	PY 1993 PLANNED	PY 1994 REQUEST	PY 1995 PROPOSED
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: PVL	70 %	70 %	70 %	116	150	93	70
SI CODE: PVO	10 %	10 %	10 %	16	21	13	10
SI CODE: PVU	20 %	20 %	20 %	33	43	26	20
SI CODE: PVX	100 %	100 %	100 %	167	215	133	101
SI CODE: RUR	90 %	90 %	90 %	150	193	119	90
SI CODE: WDP	60 %	60 %	60 %	100	129	79	60
TOTAL AC CODE:	10 %	10 %	10 %	167	215	133	101
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PVL	70 %	70 %	70 %	233	301	186	141
SI CODE: PVO	10 %	10 %	10 %	33	43	26	20
SI CODE: PVU	20 %	20 %	20 %	66	86	53	40
SI CODE: PVX	100 %	100 %	100 %	334	430	266	202
SI CODE: RUR	90 %	90 %	90 %	300	387	239	181
SI CODE: WDP	60 %	60 %	60 %	200	258	159	121
TOTAL AC CODE:	20 %	20 %	20 %	334	430	266	202
PERD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PVL	70 %	70 %	70 %	116	150	93	70
SI CODE: PVO	10 %	10 %	10 %	16	21	13	10
SI CODE: PVU	20 %	20 %	20 %	33	43	26	20
SI CODE: PVX	100 %	100 %	100 %	167	215	133	101
SI CODE: RUR	90 %	90 %	90 %	150	193	119	90
SI CODE: WDP	60 %	60 %	60 %	100	129	79	60
TOTAL AC CODE:	10 %	10 %	10 %	167	215	133	101
PRNS POLICY REFORM, NONSECTORAL N.E.C							
SI CODE: PVL	70 %	70 %	70 %	233	301	186	141
SI CODE: PVO	10 %	10 %	10 %	33	43	26	20
SI CODE: PVU	20 %	20 %	20 %	66	86	53	40
SI CODE: PVX	100 %	100 %	100 %	334	430	266	202
SI CODE: RUR	90 %	90 %	90 %	300	387	239	181
SI CODE: WDP	60 %	60 %	60 %	200	258	159	121
TOTAL AC CODE:	20 %	20 %	20 %	334	430	266	202
PROJECT TOTAL	100 %	100 %	100 %	1,670	2,150	1,330	1,010

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 388-0074 TITLE: TECHNICAL RESOURCES II							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TPE	5 %	5 %	5 %	37	18	15	13
SI CODE: TPU	100 %	100 %	100 %	758	360	300	260
SI CODE: WDI	5 %	5 %	5 %	37	18	15	13
TOTAL AC CODE:	20 %	40 %	20 %	758	360	300	260
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: CLZ	20 %	20 %	20 %	75		30	26
SI CODE: INS	50 %	50 %	50 %	189		75	65
TOTAL AC CODE:	10 %	0 %	10 %	379		150	130
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: INS	100 %	100 %	100 %	379		150	130
SI CODE: RDC	100 %	100 %	100 %	379		150	130
SI CODE: SPR	80 %	80 %	80 %	303		120	104
TOTAL AC CODE:	10 %	0 %	10 %	379		150	130
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	100 %	100 %	100 %	2,275	540	900	780
TOTAL AC CODE:	60 %	60 %	60 %	2,275	540	900	780
PROJECT TOTAL	100 %	100 %	100 %	3,793	900	1,500	1,300

PROJECT NUMBER: 388-0076 TITLE: INDUSTRIAL PROMOTION

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PNP	100 %	100 %	100 %	7		50	
SI CODE: PSD	100 %	100 %	100 %	7		50	
SI CODE: TIC	100 %	100 %	100 %	7		50	
SI CODE: TPV	100 %	100 %	100 %	7		50	
TOTAL AC CODE:	10 %	10 %	10 %	7		50	
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: CIT	50 %	50 %	50 %	35		225	
SI CODE: EPR	40 %	40 %	40 %	28		180	
SI CODE: INS	50 %	50 %	50 %	35		225	

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PNP	100 %	100 %	100 %	71		450	
SI CODE: PSD	100 %	100 %	100 %	71		450	
SI CODE: PVU	100 %	100 %	100 %	71		450	
SI CODE: TIC	10 %	10 %	10 %	7		45	
SI CODE: TPV	10 %	10 %	10 %	7		45	
SI CODE: TWN	50 %	50 %	50 %	35		225	
TOTAL AC CODE:	90 %	90 %	90 %	71		450	
PROJECT TOTAL	100 %	100 %	100 %	79	0	500	0

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

PEPM FINANCIAL MARKETS							
SI CODE: RSS	10 %	10 %	10 %		381	359	
SI CODE: SPR	100 %	100 %	100 %		3,816	3,598	
SI CODE: TUS	5 %	5 %	5 %		190	179	
TOTAL AC CODE:	100 %	100 %	100 %		3,816	3,598	
PROJECT TOTAL	100 %	100 %	100 %	0	3,816	3,598	0

PROJECT NUMBER: 388-0079 TITLE: INSTITUTIONAL STRENGTHENING/CIVIC PARTIC

DIEA ELECTORAL ASSISTANCE							
SI CODE: INS	50 %	50 %	50 %	26		15	
SI CODE: PBL	100 %	100 %	100 %	53		30	
SI CODE: PVU	100 %	100 %	100 %	53		30	
TOTAL AC CODE:	10 %	10 %	10 %	53		30	
DIHR HUMAN RIGHTS							
SI CODE: PBL	100 %	0 %	0 %	79			
SI CODE: WDP	100 %	0 %	0 %	79			
TOTAL AC CODE:	15 %	15 %	15 %	79		45	
DILJ LEGAL AND JUDICIAL DEVELOPMENT							
SI CODE: INS	100 %	0 %	0 %	133			
SI CODE: PBL	100 %	0 %	0 %	133			
SI CODE: TFE	25 %	0 %	0 %	33			
SI CODE: TIC	20 %	0 %	0 %	26			
SI CODE: TMA	75 %	0 %	0 %	99			
SI CODE: TTH	20 %	0 %	0 %	26			

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: TUS	60 %	0 %	0 %	79			
TOTAL AC CODE:	25 %	25 %	25 %	133		75	
DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES							
SI CODE: INS	100 %	0 %	0 %	133			
SI CODE: PBL	100 %	0 %	0 %	133			
SI CODE: TPE	25 %	0 %	0 %	33			
SI CODE: TIC	20 %	0 %	0 %	26			
SI CODE: TMA	75 %	0 %	0 %	99			
SI CODE: TPU	100 %	0 %	0 %	133			
SI CODE: TTH	20 %	0 %	0 %	26			
SI CODE: TUS	60 %	0 %	0 %	79			
TOTAL AC CODE:	25 %	25 %	25 %	133		75	
DIME FREE FLOW OF INFORMATION							
SI CODE: INS	75 %	75 %	75 %	99		56	
SI CODE: PBL	20 %	20 %	20 %	26		15	
SI CODE: PRT	80 %	80 %	80 %	106		60	
SI CODE: PVU	100 %	100 %	100 %	133		75	
TOTAL AC CODE:	25 %	25 %	25 %	133		75	
PROJECT TOTAL	100 %	100 %	100 %	533	0	300	0

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

AGIF AGRICULTURAL INFRASTRUCTURE

SI CODE: INS	10 %	397	495
SI CODE: PBL	80 %	3,180	3,960
SI CODE: PVL	20 %	795	990
SI CODE: PVU	80 %	3,180	3,960
SI CODE: RUR	100 %	3,975	4,950

TOTAL AC CODE: 75 % 3,975 4,950

EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY

SI CODE: INS	10 %	106	132
SI CODE: PBL	50 %	530	660
SI CODE: PVL	10 %	106	132
SI CODE: PVU	90 %	954	1,188
SI CODE: WDI	50 %	530	660

TOTAL AC CODE: 20 % 1,060 1,320

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS			50 %			132	165
SI CODE: NPC			60 %			159	198
SI CODE: TIC			25 %			66	82
SI CODE: TPU			25 %			66	82
TOTAL AC CODE:			5 %			265	330
PROJECT TOTAL			100 %	0	0	5,300	6,600
PROJECT NUMBER: 388-0082 TITLE: WOMEN'S ENTERPRISE DEVELOPMENT							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: INS	80 %	80 %	80 %	240	40	104	160
SI CODE: PBL	80 %	80 %	80 %	240	40	104	160
SI CODE: RUR	70 %	70 %	70 %	210	35	91	140
SI CODE: TPE	80 %	80 %	80 %	240	40	104	160
SI CODE: TIC	90 %	90 %	90 %	270	45	117	180
SI CODE: TPU	50 %	50 %	50 %	150	25	65	100
SI CODE: TPV	50 %	50 %	50 %	150	25	65	100
SI CODE: TTH	8 %	8 %	8 %	24	4	10	16
SI CODE: TUS	2 %	2 %	2 %	6	1	2	4
SI CODE: TWN	20 %	20 %	20 %	60	10	26	40
SI CODE: WDP	100 %	100 %	100 %	300	50	130	200
TOTAL AC CODE:	20 %	20 %	20 %	300	50	130	200
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: EPR	15 %	15 %	15 %	45	7	19	30
SI CODE: PBL	100 %	100 %	100 %	300	50	130	200
SI CODE: PSD	100 %	100 %	100 %	300	50	130	200
SI CODE: RUR	80 %	80 %	80 %	240	40	104	160
SI CODE: TWN	20 %	20 %	20 %	60	10	26	40
SI CODE: WDP	100 %	100 %	100 %	300	50	130	200
TOTAL AC CODE:	20 %	20 %	20 %	300	50	130	200
PEFM FINANCIAL MARKETS							
SI CODE: EPR	15 %	15 %	15 %	135	22	58	90
SI CODE: PBL	100 %	100 %	100 %	900	150	390	600
SI CODE: PSD	100 %	100 %	100 %	900	150	390	600
SI CODE: RUR	80 %	80 %	80 %	720	120	312	480
SI CODE: WDP	100 %	100 %	100 %	900	150	390	600
TOTAL AC CODE:	60 %	60 %	60 %	900	150	390	600
PROJECT TOTAL	100 %	100 %	100 %	1,500	250	650	1,000

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 359-0083 TITLE: HKI NUTRITIONAL SURVEILLANCE							
HZDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	50 %			80			
SI CODE: FSE	100 %			150			
SI CODE: INS	10 %			16			
SI CODE: PBL	30 %			48			
SI CODE: PVL	50 %			80			
SI CODE: PVO	20 %			32			
SI CODE: PVU	30 %			48			
SI CODE: RUR	80 %			128			
SI CODE: TWN	20 %			32			
TOTAL AC CODE:	20 %			160			
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	50 %			40			
SI CODE: FSE	100 %			30			
SI CODE: INS	20 %			16			
SI CODE: PBL	30 %			24			
SI CODE: PVL	50 %			40			
SI CODE: PVO	20 %			16			
SI CODE: PVU	30 %			24			
SI CODE: RUR	80 %			64			
SI CODE: TIC	20 %			16			
SI CODE: TWN	20 %			16			
TOTAL AC CODE:	10 %			30			
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: CHS	50 %			110			
SI CODE: FSE	100 %			110			
SI CODE: INS	20 %			22			
SI CODE: PBL	40 %			44			
SI CODE: PVL	50 %			55			
SI CODE: PVO	20 %			22			
SI CODE: PVU	30 %			33			
SI CODE: RUR	80 %			88			
SI CODE: TIC	20 %			22			
SI CODE: TWN	20 %			22			
TOTAL AC CODE:	70 %			560			
PROJECT TOTAL	100 %			800	0	0	0

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 239-0087 TITLE: AGRIBUSINESS & TECHNOLOGY DEVELOPMENT							
AGAB AGRIBUSINESS							
SI CODE: PSD			100 %			3,600	4,400
TOTAL AC CODE:			40 %			3,600	4,400
AGCR AGRICULTURAL CREDIT							
SI CODE: PRT			70 %			1,260	1,540
SI CODE: PSD			100 %			1,800	2,200
SI CODE: RUR			50 %			900	1,100
SI CODE: SPR			30 %			540	650
TOTAL AC CODE:			20 %			1,800	2,200
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP			100 %			2,250	2,750
SI CODE: SPR			100 %			2,250	2,750
TOTAL AC CODE:			25 %			2,250	2,750
ETMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: CPS			50 %			225	275
SI CODE: EVP			100 %			450	550
SI CODE: IAS			30 %			135	165
SI CODE: PBL			80 %			360	440
SI CODE: PRT			20 %			90	110
SI CODE: PSD			50 %			225	275
SI CODE: TIC			80 %			360	440
SI CODE: TPU			50 %			225	275
SI CODE: TPV			50 %			225	275
SI CODE: TTH			20 %			90	110
TOTAL AC CODE:			5 %			450	550
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: TIP			100 %			900	1,100
TOTAL AC CODE:			10 %			900	1,100
PROJECT TOTAL			100 %	0	0	9,000	11,000

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 398-0289 TITLE: ISPAN							
EVWR WATER RESOURCES MANAGEMENT							
SI CODE: EVP	50 %			967			
SI CODE: INS	30 %			580			
SI CODE: IRR	100 %			1,934			
SI CODE: PBL	100 %			1,934			
SI CODE: SPR	60 %			1,160			
TOTAL AC CODE:	100 %			1,934			
PROJECT TOTAL	100 %			1,934	0	0	0

PROJECT NUMBER: 499-0002.88 TITLE: ASIA DEMOCRACY PROGRAM

DICE CIVIC EDUCATION

SI CODE: CIT	100 %	58
SI CODE: INS	100 %	58
SI CODE: PRT	100 %	58

TOTAL AC CODE: 9 % 58

DICS CIVIL SOCIETY

SI CODE: CIT	100 %	195
SI CODE: WDI	90 %	176

TOTAL AC CODE: 30 % 195

DILT LEADERSHIP TRAINING IN DEMOCRATIC PROCESSES

SI CODE: TPE	25 %	19
SI CODE: TMA	75 %	58
SI CODE: TPU	100 %	78
SI CODE: TUS	100 %	78

TOTAL AC CODE: 12 % 78

DIME FREE FLOW OF INFORMATION

SI CODE: CIT	80 %	73
SI CODE: INS	100 %	91
SI CODE: RUR	20 %	18

TOTAL AC CODE: 14 % 91

DIPI REPRESENTATIVE POLITICAL INSTITUTIONS

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	* FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIT		20 %			45		
SI CODE: PBL		100 %			228		
SI CODE: RUR		80 %			182		
TOTAL AC CODE:		35 %			228		
PROJECT TOTAL		100 %		0	653	0	0

PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT

PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: INS	30 %	0 %	0 %	425			
SI CODE: PBL	40 %	0 %	0 %	566			
SI CODE: PRT	60 %	0 %	0 %	850			
SI CODE: PSD	60 %	0 %	0 %	850			
SI CODE: PVL	70 %	0 %	0 %	991			
SI CODE: PVU	30 %	0 %	0 %	425			
SI CODE: RUR	40 %	0 %	0 %	566			
SI CODE: TWN	60 %	0 %	0 %	850			
SI CODE: WDI	60 %	0 %	0 %	850			
TOTAL AC CODE:	100 %	100 %	100 %	1,417	2,600	4,167	4,571
PROJECT TOTAL	100 %	100 %	100 %	1,417	2,600	4,167	4,571

PROJECT NUMBER: 936-4111 TITLE: INTERNATIONAL RESEARCH ORGANIZATIONS

AGPP FISHERIES PRODUCTION							
SI CODE: ARC		100 %		700			
SI CODE: IAS		50 %		350			
SI CODE: INS		50 %		350			
SI CODE: PBL		100 %		700			
TOTAL AC CODE:		50 %		700			
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: ARC		100 %		700			
SI CODE: INS		50 %		350			
SI CODE: PBL		100 %		700			
TOTAL AC CODE:		50 %		700			
PROJECT TOTAL		100 %		0	1,400	0	0

REPORT TOTAL 59,356 37,805 49,000 49,000

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FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	1,893	--	--	--
(2) Other Health	320	--	--	--
(3) Environment	2,313	--	1,660	2,000
(4) Energy	1,020	4,038	3,000	2,898
(5) Forestry	--	--	--	--

Refer to ABS Guidance Annex C 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

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FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
MCC LEVEL				
	388-0070	RURAL ELECTRIFICATION III	SD	3,000
	388-0072	PRIVATE RURAL INITIATIVES	EH	710
	388-0072	PRIVATE RURAL INITIATIVES	PN	620
	388-0078	FINANCIAL SECTOR REFORM TA	PN	3,598
	388-0079	INSTITUTIONAL STRENGTHENING/CIVIC PARTIC	EH	300
	388-0081	INTEGRATED FOOD FOR DEVELOPMENT	PN	5,300
	388-0082	WOMEN'S ENTERPRISE DEVELOPMENT	PN	650
	936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	PN	4,167
	388-0071	FAMILY PLANNING AND HEALTH SERVICES	PN	14,303
	388-0087	AGRIBUSINESS & TECHNOLOGY DEVELOPMENT	PN	3,102
	388-0074	TECHNICAL RESOURCES II	EH	1,000
		TOTAL MCC REQUEST		36,750
INCREMENT LEVEL				
1	388-0071	FAMILY PLANNING AND HEALTH SERVICES	PN	5,352
2	388-0087	AGRIBUSINESS & TECHNOLOGY DEVELOPMENT	PN	5,898
3	388-0076	INDUSTRIAL PROMOTION	PN	500
4	388-0074	TECHNICAL RESOURCES II	EH	500
		TOTAL INCREMENT REQUEST		12,250
		TOTAL REQUEST		49,000

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IFFD Project
P.L. 480 Title II
Cooperating Sponsor: CARE

Fiscal Year 1995 will be the first full year of implementation of the new five year Integrated Food for Development (IFFD) project consisting of three components (Rural Road Network, Disaster Preparedness, and Food Policy) funded by DA and Title II resources. The IFFD project is a follow-on project to the Food for Work III project. As in the FFW III project, CARE will continue to serve as the Title II cooperating sponsor. CARE will manage and monitor the activities undertaken in the IFFD project's Rural Road Component and assume a lead responsibility for the Disaster Preparedness Component. Over the five-year project period CARE will import up to 600,000 MT of Title II wheat.

In FY 1995 120,000 metric tons of P.L. 480 wheat will be required. This wheat will be monetized and the proceeds used to reimburse the BDG for commodity and cash resources it provides to local governments to construct a rural road network, to fund a CARE disaster preparedness unit, and CARE project operating expenses.

Although all the Title II wheat will be monetized and proceeds deposited into a CARE special account, the BDG using its own commodity resources will make direct payments of wheat (in-kind) to FFW workers. It is expected that a minimum of 25,000 metric tons of wheat will be distributed directly to workers annually. Recipients of direct distribution of wheat (including workers and dependents) is estimated a 744,048. An additional 124,998 workers will be paid in cash for work on project structures.

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 FY 1994 ANNUAL BUDGET SUBMISSION (REVISED ON 8/22/1993)

TABLE XIII: PL-480 TITLE II

SPONSOR NAME: CARE, INC.

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
869.00	WHEAT	120,000.00	29,100.00
	TOTAL MONETIZATION	120,000.00	29,100.00

F. GENERAL RELIEF

G. OTHER

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FY 1995 ANNUAL BUDGET SUBMISSION

TABLE XIII: PL-480 TITLE II

SPONSOR NAME: CARE, INC.

A. MATERNAL AND CHILD HEALTH

B. SCHOOL FEEDING

C. OTHER CHILD FEEDING

D. FOOD FOR WORK

E. MONETIZATION

NUMBER OF RECIPIENTS (000)	COMMODITY	(THOUSANDS)	
		KG	DOLLARS
869.00	WHEAT	120,000.00	29,100.00
	TOTAL MONETIZATION	120,000.00	29,100.00

F. GENERAL RELIEF

G. OTHER

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 FY 1995 ANNUAL BUDGET SUBMISSION
 TABLE XI : PL 480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1992		ESTIMATED FY 1993		PROPOSED FY 1994		REQUESTED FY 1995	
	\$	MT	\$	MT	\$	MT	\$	MT
TRANSPORTATION	15.0	0.0	10.8	0.0	17.2	0.0	17.2	0.0
WHEAT	15.0	0.0	10.8	0.0	13.7	0.0	13.7	0.0
USER SPECIFIED/1	0.0	0.0	0.0	0.0	3.5	0.0	3.5	0.0
COMMODITIES	43.0	300.9	27.2	200.0	44.8	250.0	44.8	250.0
WHEAT	43.0	300.9	27.2	200.0	34.6	250.0	34.6	250.0
USER SPECIFIED/1	0.0	0.0	0.0	0.0	10.2	-	10.2	-
TOTAL	58.0	300.9	38.0	200.0	62.0	250.0	62.0	250.0

/1 Pertain to alternate commodity(ies) the Mission envisages to include in FY 1994 and FY 1995
 The breakdown of transportation and commodity costs may vary significantly when the
 alternate commodity(ies) is/are finally selected. Until then quantification of the commodity(ies)
 is also not possible.

ATTACHMENT 3

FY 1994 OPERATING EXPENSE

Expense Category	Function Code	FY 1994 BASE (75%)			FY 1994 BASE (100%)		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
(COUNTRY)							
<u>U.S. Direct Hire</u>	<u>U100</u>	\$	\$	\$	\$	\$	\$
Other Salary	U105	00		00	00		00
Educ Allow's	U106	166.0		166.0	328.5		328.5
COLA	U108	00		00	00		00
Other Benefits	U110	11.7		11.7	12.7		12.7
Post Assign Trv	U111	90.4		90.4	71.3		71.3
Post Assign Frt	U112	205.2		205.2	172.7		172.7
Home LV Trv	U113	112.4		112.4	132.4		132.4
Home Lv Frt	U114	42.8		42.8	50.8		50.8
Educ Trv	U115	12.0		12.0	20.0		20.0
R & R Trv	U116	50.0		50.0	63.0		63.0
Other Trv	U117	37.2		37.2	37.2		37.2
SUB-TOTAL-->>>		\$727.7	\$0.0	\$727.7	\$888.6	\$0.0	\$888.6
<u>F.N. Direct Hire</u>	<u>U200</u>	\$	\$	\$	\$	\$	\$
F.N. Basic Pay	U201	233.0		233.0	276.0		276.0
Overtime/Holiday Pay	U202	4.9		4.9	4.9		4.9
All Other Code 11-F.N.	U203	131.6		131.6	149.8		149.8
All Other Code 12-F.N.	U204	28.4		28.4	32.2		32.2
Benefits-Former F.N.	U205	19.2		19.2	9.2		9.2
Accrued Severance	U206	22.7		22.7	22.7		22.7
SUB-TOTAL-->>>		\$439.8	\$0.0	\$439.8	\$494.8	\$0.0	\$494.8
<u>Contract Personnel</u>	<u>U300</u>	\$	\$	\$	\$	\$	\$
U.S. PSC Sal./Benefits	U302	83.5		83.5	83.5		83.5
All Other US PSC Costs	U303	0.0		0.0	0.0		0.0
FN PSC Sal./Benefits	U304	282.0		282.0	360.0		360.0
All Other PSC Costs	U305	12.0		12.0	0.0		0.0
Manpower Contracts	U306	0.0		0.0	0.0		0.0
Accrued Severance	U307	15.4		15.4	15.4		15.4
SUB-TOTAL-->>>		\$392.9	\$0.0	\$392.9	\$458.9	\$0.0	\$458.9
<u>Housing</u>	<u>U400</u>	\$	\$	\$	\$	\$	\$
Res. Rent	U401	110.5	226.6	337.1	198.5	226.6	425.1
Res Utilities	U402	142.5		142.5	186.5		186.5
M & R	U403	4.6		4.6	19.2		19.2
LQA	U404	0.0		0.0	0.0		0.0
Security Guards	U407	77.5		77.5	105.0		105.0
ORE	U408	0.0		0.0	0.0		0.0
REP	U409	1.0		1.0	1.0		1.0
SUB-TOTAL-->>>		\$336.1	226.6	562.7	\$510.2	\$226.6	736.8

Expense Category	Function		FY 1994 BASE (75%)		=====	FY 1994 BASE (100%)	
	Code	Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
(COUNTRY)							
=====							
<u>Office Operations</u>	<u>U500</u>	\$	\$	\$	\$	\$	\$
Office Rent	U501	21.8		21.8	21.8		21.8
Office Utilities	U502	0.0		0.0	0.0		0.0
Bldg. M & R	U503	0.0		0.0	0.0		0.0
Equip. M & R	U508	34.1		34.1	34.1		34.1
Communications	U509	20.2		20.2	25.2		25.2
Security Guards	U510	0.0		0.0	0.0		0.0
Printing	U511	1.0		1.0	1.0		1.0
Site Visit- Mission	U512	29.0		29.0	48.0		48.0
Site Visit- AID/W	U514	0.0		0.0	27.0		27.0
Info Meetings	U515	0.0		0.0	0.0		0.0
Training	U516	0.0		0.0	46.5		46.5
Conference Attendance	U517	4.5		4.5	37.6		37.6
Other Ops Travel	U518	9.7		9.7	9.7		9.7
Supplies	U519	23.8		23.8	48.8		48.8
FAAS	U520	602.0		602.0	602.0		602.0
Cont Consult Svcs.	U521	0.0		0.0	0.0		0.0
Cont Mgt/Prof Svcs.	U522	0.0		0.0	0.0		0.0
Spec Studies/Analysis	U523	0.0		0.0	0.0		0.0
ADP H/W Leases/Maint	U525	0.0		0.0	0.0		0.0
ADP S/W Leases/Maint	U526	0.0		0.0	0.0		0.0
Trans/Freight U500	U528	0.0		0.0	0.0		0.0
All other Cont. Svcs	U529	21.3		21.3	68.3		68.3
<u>SUB-TOTAL-->>></u>		<u>\$767.4</u>	<u>\$0.0</u>	<u>\$767.4</u>	<u>\$970.0</u>	<u>\$0.0</u>	<u>\$970.0</u>

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Expense Category	Function Code	FY 1994 BASE (75%)			FY 1994 BASE (100%)		
		Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
(COUNTRY)							
=====							
NXP Procurement	U600	\$	\$	\$	\$	\$	\$
Vehicles	U601	0.0		0.0	25.0		25.0
Res. Furniture	U602	0.0		0.0	5.9		5.9
Res. Equipment	U603	11.5		11.5	36.3		36.3
Office Furniture	U604	0.0		0.0	3.2		3.2
Office Equipment	U605	0.0		0.0	0.6		0.6
Other Equipment	U606	0.0		0.0	0.0		0.0
ADP H/W Purchases	U607	0.0		0.0	16.7		16.7
ADP S/W Purchases	U608	0.0		0.0	12.5		12.5
Trans/Freight U600	U698	3.0		3.0	23.3		23.3
SUB-TOTAL-->>>		\$14.5	\$0.0	\$14.5	\$123.5	\$0.0	\$123.5
Total OE Expenses Budget		\$2,678.4	\$226.6	\$2,905.0	\$3,446.0	\$226.6	\$3,672.6
Less FAAS	U520	(602.0)	(0.0)	(602.0)	(602.0)	(0.0)	(602.0)
Total OE Expenses Budget		\$2,076.4	\$226.6	\$2,303.0	\$2,844.0	\$226.6	\$3,070.6
636(c)	U999	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total OE Expense Budget		\$2,076.4	\$226.6	\$2,303.0	\$2,844.0	\$226.6	\$3,070.6
USDH FTEs		19			30		
FNDH FTEs (U200)		40			45		
US PSC FTEs (300)		2			2		
TCN PSC FTEs (U300)		0			0		
FN PSC FTEs (U300)		54			60		
OTHER CONTRACTS FTEs (U30)		0			0		

Trust Funds Converted at Taka 39.715 to US \$1

NOTE: Base and target T.F FY94 levels were both \$472.4 which was the FY 93 T.F level.

As Mission explained in last year's ABS, the 472.4 T.F. availability in FY 93 resulted from a backlog of several years T.F. contribution caused by caps on T.F obligations.

During FY 93, Mission expects to obligate the entire T.F. pipeline. The 226.6 T.F. amount shown here is the amount Mission expects to receive in trust from GBD in FY 94. The difference between the T.F. levels and the actual contribution expected is added to dollar amounts.

Expense Category	Function Code	FY 1994 BASE (75%)		=====	FY 1994 BASE (100%)		
		Dollars	Trust Funds	Dollars	Trust Funds	Total	
(COUNTRY)							
=====							
<u>Office Operations</u>	U500	\$	\$	\$	\$	\$	
Office Rent	U501	25.1		25.1		25.1	
Office Utilities	U502	0.0		0.0		0.0	
Bldg. M & R	U503	0.0		0.0		0.0	
Equip. M & R	U508	40.0		40.0		40.0	
Communications	U509	20.0		20.0		26.5	
Security Guards	U510	0.0		0.0		0.0	
Printing	U511	1.0		1.0		1.0	
Site Visit- Mission	U513	50.4		50.4		50.4	
Site Visit- AID/W	U514	28.4		28.4		28.4	
Info Meetings	U515	0.0		0.0		0.0	
Training	U516	48.8		48.8		48.8	
Conference Attendance	U517	46.0		46.0		46.0	
Other Ops Travel	U518	8.3		8.3		10.3	
Supplies	U519	40.3		40.3		49.3	
FAAS	U520	450.0		450.0		600.0	
Cont Consult Svcs.	U521	0.0		0.0		0.0	
Cont Mgt/Prof Svcs.	U522	0.0		0.0		0.0	
Spec Studies/Analysis	U523	0.0		0.0		0.0	
ADP H/W Leases/Maint	U525	0.0		0.0		0.0	
ADP S/W Leases/Maint	U526	0.0		0.0		0.0	
Trans/Freight U500	U528	0.0		0.0		0.0	
All other Cont Svcs	U599	26.7		26.7		26.7	
SUB-TOTAL-->>>		<u>\$785.0</u>	<u>\$0.0</u>	<u>\$785.0</u>	<u>\$952.5</u>	<u>\$0.0</u>	<u>\$952.5</u>

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ATTACHMENT 3

FY 1995 OPERATING EXPENSE

Expense Category	Function Code	Dollars	FY 1995 BASE (75%)		FY 1995 BASE (100%)		
			Trust Funds	Total	Trust Funds	Total	
(COUNTRY)							
=							
<u>U.S. Direct Hire</u>	<u>U100</u>	\$	\$	\$	\$	\$	\$
Other Salary	U105	0.0		0.0	0.0		0.0
Educ Allow's	U106	171.3		171.3	317.9		317.9
COLA	U108	0.0		0.0	0.0		0.0
Other Benefits	U110	12.0		12.0	18.0		18.0
Post Assign Trv	U111	50.6		50.6	73.2		73.2
Post Assign Frt	U112	144.8		144.9	206.5		206.5
Home LV Trv	U113	42.1		42.1	82.1		82.1
Home Lv Frt	U114	16.4		16.4	33.4		33.4
Educ Trv	U115	12.0		12.0	20.0		20.0
R & R Trv	U116	46.0		46.0	81.7		81.7
Other Trv	U117	37.2		37.2	37.2		37.2
<u>SUB-TOTAL-->>></u>		<u>\$532.5</u>	<u>\$0.0</u>	<u>\$532.5</u>	<u>\$870.0</u>	<u>\$0.0</u>	<u>\$870.0</u>
F.N. Direct Hire							
<u>F.N. Direct Hire</u>	<u>U200</u>	\$	\$	\$	\$	\$	\$
F N. Basic Pay	U201	261.5		261.5	295.0		295.0
Overtime/Holiday Pay	U202	5.1		5.1	5.1		5.1
All Other Code 11-F N	U203	137.9		137.9	155.5		155.5
All Other Code 12-F N	U204	29.5		29.5	33.4		33.4
Benefits-Former F N.	U205	15.0		15.0	15.0		15.0
Accrued Severance	U208	20.9		20.9	20.9		20.9
<u>SUB-TOTAL-->>></u>		<u>\$469.9</u>	<u>\$0.0</u>	<u>\$469.9</u>	<u>\$524.9</u>	<u>\$0.0</u>	<u>\$524.9</u>
Contract Personnel							
<u>Contract Personnel</u>	<u>U300</u>	\$	\$	\$	\$	\$	\$
U.S. PSC Sal/Benefits	U302	87.3		87.3	87.3		87.3
All Other US PSC Costs	U303	0.0		0.0	0.0		0.0
FN PSC Sal/Benefits	U304	318.7		318.7	384.7		384.7
All Other PSC Costs	U305	0.0		0.0	0.0		0.0
Manpower Contracts	U306	0.0		0.0	0.0		0.0
Accrued Severance	U307	16.1		16.1	16.1		16.1
<u>SUB-TOTAL-->>></u>		<u>\$422.1</u>	<u>\$0.0</u>	<u>\$422.1</u>	<u>\$488.1</u>	<u>\$0.0</u>	<u>\$488.1</u>
Housing							
<u>Housing</u>	<u>U400</u>	\$	\$	\$	\$	\$	\$
Res. Rent	U401	0.0	255.5	255.5	104.2	327.4	431.8
Res Utilities	U402	42.4	71.9	114.3	180.3		180.3
M & R	U403	20.8		20.8	20.8		20.8
LQA	U404	0.0		0.0	0.0		0.0
Security Guards	U407	66.0		66.0	106.0		106.0
ORE	U408	0.0		0.0	0.0		0.0
REP	U409	1.0		1.0	1.0		1.0
<u>SUB-TOTAL-->>></u>		<u>\$130.2</u>	<u>327.4</u>	<u>457.6</u>	<u>\$412.3</u>	<u>\$327.4</u>	<u>739.7</u>

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Expense Category	Function		FY 1994 BASE (75%)		=====	FY 1994 BASE (100%)	
	Code	Dollars	Trust Funds	Total	Dollars	Trust Funds	Total
(COUNTRY)							
=====							
NXP Procurement	U600	\$	\$	\$	\$	\$	\$
Vehicles	U601	25.0		25.0	25.0		25.0
Res Furniture	U602	9.1		9.1	2.9		2.9
Res Equipment	U603	28.5		28.5	38.0		38.0
Office Furniture	U604	2.5		2.5	3.3		3.3
Office Equipment	U605	0.3		0.3	0.3		0.3
Other Equipment	U606	0.0		0.0	0.0		0.0
ADP H/W Purchases	U607	2.5		2.5	3.3		3.3
ADP S/W Purchases	U608	2.0		2.0	2.4		2.4
Trans/Freight	U608	16.3		16.3	20.2		20.2
<u>SUB-TOTAL-->>></u>		<u>\$86.2</u>	<u>\$0.0</u>	<u>\$86.2</u>	<u>\$95.4</u>	<u>\$0.0</u>	<u>\$95.4</u>
<u>Total OE Expenses Budget</u>		<u>\$2,425.9</u>	<u>327.4</u>	<u>\$2,753.3</u>	<u>\$3,343.2</u>	<u>\$327.4</u>	<u>\$3,670.6</u>
Less FAAS	U520	(450.0)	(0.0)	(450.0)	(600.0)	(0.0)	(600.0)
<u>Total OE Expenses Budget</u>		<u>\$1,975.9</u>	<u>\$327.4</u>	<u>\$2,303.3</u>	<u>\$2,743.2</u>	<u>\$327.4</u>	<u>\$3,070.6</u>
636(c)	U999	0.0	0.0	0.0	0.0	0.0	0.0
<u>Grand Total OE Expense Budget</u>		<u>\$1,975.9</u>	<u>\$327.4</u>	<u>\$2,303.3</u>	<u>\$2,743.2</u>	<u>\$327.4</u>	<u>\$3,070.6</u>
USDH FTEs		19			30		
FNDH FTEs (U200)		40			45		
US PSC FTEs (300)		2			2		
TCN PSC FTEs (U300)		0			0		
FN PSC FTEs (U300)		54			60		
OTHER CONTRACTS FTEs (U300)		0			0		

Trust Funds Converted at Taka 39.715 to US \$1

Note: The difference between the target and the base T.F. levels and the expected T.F. contribution in FY 95 is added to the dollar costs for reasons similar to those explained in the note for the FY 94 budget.

ANNUAL BUDGET SUBMISSION, FY 1995 :

BANGLADESH

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ANNUAL BUDGET SUBMISSION (ABS)

PD-ABK-399

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