

Annual Budget Submission

FY 1984

INDIA



June 1982

Agency for International Development
Washington, D.C. 20523

FY 1984 ANNUAL BUDGET SUBMISSION - INDIA

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

Country/Office INDIA

DEVELOPMENT ASSISTANCE	FY 1982 EST.	FY 1983 EST.	FY 1984 REQUEST	PLANNING PERIOD		
				FY 1985	FY 1986	FY 1987
Agriculture, Rural Development & Nutrition	90,600	73,500	82,100	77,500	64,500	97,000
Grants	11,600	15,500	15,600	18,000	11,500	15,000
Loans	79,000	58,000	66,500	59,500	53,000	82,000
Population	--	12,000	6,000	6,000	33,000	5,000
Grants	--	4,000	6,000	6,000	8,000	5,000
Loans	--	8,000	--	--	25,000	--
(of which centrally procured commodities)	(--)	(--)	(--)	(--)	(--)	(--)
Health	300	--	6,900	18,500	1,500	5,000
Grants	300	--	--	3,500	1,500	5,000
Loans	--	--	6,900	15,000	--	--
Education	--	1,500	3,000	--	3,000	3,000
Grants	--	1,500	3,000	--	3,000	3,000
Loans	--	--	--	--	--	--
Selected Dev. Activities	3,500	--	--	--	5,000	--
Grants	3,500	--	--	--	5,000	--
Loans	--	--	--	--	--	--
SUBTOTAL FUNCTIONAL ACCOUNTS AND TOTAL DA ACCOUNTS	94,400	87,000	98,000	102,000	107,000	110,000
Grants	15,400	21,000	24,600	27,500	29,000	28,000
Loans	79,000	66,000	73,400	74,500	78,000	82,000
(NON-ADD)						
PL 480:						
Title I	--	--	--	--	--	--
(of which Title III)	(--)	(--)	(--)	(--)	(--)	(--)
Title II a/	126,620	118,396	109,223	105,600	102,100	102,600
- PVOs (VolAgs)	111,952	103,396	97,223	95,400	97,770	102,600
- Coops (CLUSA)	14,668	15,000	12,000	10,200	4,330	--
Housing Guaranties (HIG):	--	10,000	10,000	10,000	10,000	10,000
PVO - OPGs:	460	1,100	--	600	1,000	1,000
Operating Expenses:	2,803	3,646	3,822	4,250	4,560	4,810
TOTAL PERSONNEL: b/	71	78	79	87	88	90
USDH (Workyears)	18	22	24	26	27	27
FNDH (Workyears)	50	53	52	57	57	59
DH/PIT (Workyears)	3	3	3	4	4	4

a/ Excludes Ocean Freight.

b/ Excludes RIG/II personnel.

TABLE I NARRATIVE

Since the resumption of the bilateral program in India in 1978, a total of \$ 357.7 million had been obligated through FY 81. Of this amount \$ 141.1 million had actually been disbursed through September 30, 1981 leaving a reported pipeline of \$ 216.6 million. Subsequently, the Mission has developed a methodology for estimating accrued expenditures more accurately in the Indian context, correcting our prior over-estimation of pipeline levels. Using this accrual method, we anticipate the pipeline will drop to \$ 196.1 million by the end of FY 1982, and to \$ 184.6 million by the end of FY 1983 even with the addition of \$ 181.4 million in new obligations during those years. The pipeline at the end of FY 83 will represent only 34% of total obligations from 1978-1983 of \$ 539.1 million.

Despite this relatively high rate of expenditure, the increasing complexities of projects emphasizing technology transfer and institutional development suggest that the rate may slow somewhat after FY 83. So far our experience has led us to expect low expenditures during the first year of new projects. Although project design and implementation plans are discussed in advance with the counterpart GOI agencies, actions to establish various management and administrative procedures are not taken until after an agreement is formally signed. Expenditures are not eligible for reimbursement until all approvals have been obtained at the Center and State level. This is a feature of the Indian federal system to which USAID has to adjust.

The PL 480 Title II levels in the outyears, FY 85-87, represent a continued gradual decline in dollar terms. The reduction in FY 86 of 3.3% from the FY 85 level is due to the small final shipment of vegetable oil to CLUSA subject to agreement on a second transfer authorization. In FY 87, the total Title II dollar level is almost straightlined from the previous year. However, it should be noted that in FY 86 and FY 87 the levels for VolAg programs increase slightly. This reflects a straightlining of their programs from the FY 85 levels, except for CARE school feeding, plus a modest inflation factor of 5% per year. The CARE school feeding program takes its final year of reduction in FY 86.

With respect to FY 1984 DA obligations, we have attempted to follow ASIA Bureau guidance to finance fully loan projects as far as possible. This substantially reduces loan "mortgage" levels in FY 1985, and provides USAID an opportunity to initiate several new projects in irrigation management, health, family planning and energy in FYs 85 and 86. (See Table V supporting narrative for additional discussion of mortgage.) However, the large amount of loan funding available must be considered alongside increasingly limited grant levels based on past allocations of grant to the India program. This is due primarily to the increasing demand for grants for technology transfer, human resource development, institution building and research. To serve these objectives requires substantial U.S. technical assistance and participant training, both traditionally grant -financed inputs.

The Mission has tried to alleviate the pressure on grant resources in several ways. First, we are discussing with the GOI transferring to loan funding assistance in areas which have been previously grant-financed, such as some research-related costs and support for health infrastructure. No firm agreement has been reached with the GOI yet. Second, we are attempting to fund at least 18 months of grant requirements with each tranche of grant funds. Third, we are considering ways to economize on grant levels by channeling most technical assistance costs for individual irrigation and forestry projects through grant-financed sector management and training projects.

Even if these actions are fully implemented, the Bureau's de facto grant ceiling will make it difficult to fully implement a technology-transfer-oriented portfolio in India. Such a portfolio is both higher risk and more staff intensive than the traditional resource transfer approach. AID/W has responded to our personnel constraints in FY 84 by providing a USDH and FNDH level which will increase our capability to provide technical assistance and monitoring support to our growing portfolio. However, a slightly higher level of grant financing will be necessary in FY 85 and 86 to provide the necessary technical assistance and training resources to satisfactorily serve AID objectives.

In FYs 85 and 86, therefore, Table I proposes to increase the grant percentage to 27% (or an estimated \$ 2.0 million in FY 85 and \$ 2.3 million in FY 86), dropping back to 25% in FY 87. We feel this minimal increase in grant availabilities will provide maximum flexibility in designing our irrigation and HPN portfolio over the FY 85-87 planning period. The FY 85 CISS will provide more detailed analysis of future portfolio development and grant requirements.

Personnel requirements in FY 1984 for USDH rise to 24 FTE workyears and for FNDH are set at 52 FTE workyears in accordance with AID/W approved workforce levels. This workforce level should provide increased technical and monitoring capability for the Mission's project portfolio in that year. However, our projections indicate a low level of staff turnover in FYs 84 and 85 due to establishment of new positions in FYs 83 and 84. Hence, in FY 85, the FTE level will rise to 26 workyears, one less than the number of approved positions. In FY 86, the addition of one USDH FTE workyear reflects our projection that one additional staff position will be required in the irrigation management area, as well as a continuing low turnover rate. The USDH workforce levels discussed above are subject to review and MODE approval by the Ambassador.

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TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1982 TO FY 1984
 (\$ Thousands)

Country/Office INDIA

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>AGRICULTURE, RURAL DEV. AND NUTRITION</u>				
386-0467, RAJASTHAN MEDIUM IRRIGATION	G	-	1,000	-
386-0470, AGRICULTURAL RESEARCH	G	3,600	8,000	-
386-0474, ALTERNATIVE ENERGY RES.DEV.	G	1,500	-	-
386-0475, MADHYA PRADESH SOCIAL FORESTRY	L	10,000	11,000	-
386-0476, INTEGRATED MATERNAL/CHILD NUTRITION	G	-	2,000	3,000
386-0476, INTEGRATED MATERNAL/CHILD NUTRITION	L	-	5,000	5,000
386,0478, MAHARASHTRA SOCIAL FORESTRY	G	2,300	-	2,700
386-0478, MAHARASHTRA SOCIAL FORESTRY	L	25,000	-	-
386-0481, MAHARASHTRA IRRIGATION TECH. & MGT.	G	3,000	-	-
386-0481, MAHARASHTRA IRRIGATION TECH. & MGT.	L	44,000	-	-
386-0482, RAJASTHAN COMMAND AREA DEV	G	-	1,000	-
386-0482, RAJASTHAN COMMAND AREA DEV	L	-	10,000	14,000
386-0483, MADHYA PRADESH MINOR IRRIGATION	G	-	1,500	1,500
386-0483, MADHYA PRADESH MINOR IRRIGATION	L	-	22,000	18,000
386-0484, WATER MANAGEMENT AND TRAINING	G	-	2,000	3,000
386-0484, WATER MANAGEMENT AND TRAINING	L	-	10,000	12,000
386-0487, DEVELOPMENT & MANAGEMENT TRAINING	G	1,200	-	-
386-0488, FORESTRY/WATERSHED MANAGEMENT & TRAINING	G	-	-	4,000
386-0489, HIMACHAL PRADESH MINOR IRRIGATION	G	-	-	1,400
386-0489, HIMACHAL PRADESH MINOR IRRIGATION	L	-	-	17,500
APPROPRIATION TOTAL:		<u>90,600</u>	<u>73,500</u>	<u>82,100</u>
GRANTS		11,600	15,500	15,600
LOANS		79,000	58,000	66,500

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1982 TO FY 1984
 (\$ Thousands)

Country/Office INDIA

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>POPULATION PLANNING</u>				
386-0485, SOCIAL MARKETING & COMMUNICATIONS (FP)	G	-	4,000	6,000
386-0485, SOCIAL MARKETING & COMMUNICATIONS (FP)	L	-	8,000	-
APPROPRIATION TOTAL:		-	<u>12,000</u>	<u>6,000</u>
GRANTS		-	4,000	6,000
LOANS		-	8,000	-
<u>HEALTH</u>				
386-0468, INTEGRATED RURAL HEALTH AND POPULATION	L	-	-	6,900
386-0487, DEVELOPMENT & MANAGEMENT TRAINING	G	300	-	-
APPROPRIATION TOTAL		<u>300</u>	<u>-</u>	<u>6,900</u>
GRANTS		300	-	-
LOANS		-	-	6,900
<u>EDUCATION & HUMAN RESOURCES DEVELOPMENT</u>				
386-0487, DEVELOPMENT & MANAGEMENT TRAINING	G	-	1,500	3,000
APPROPRIATION TOTAL:		<u>-</u>	<u>1,500</u>	<u>3,000</u>
GRANTS		-	1,500	3,000
LOANS		-	-	-
<u>SELECTED DEVELOPMENT ACTIVITIES</u>				
386-0474, ALTERNATIVE ENERGY RESOURCE DEVELOPMENT	G	3,500	-	-
APPROPRIATION TOTAL:		<u>3,500</u>	<u>-</u>	<u>-</u>
GRANTS		3,500	-	-
LOANS		-	-	-
<u>TOTAL ALL DA APPROPRIATION ACCOUNTS</u>		<u>94,400</u>	<u>87,000</u>	<u>98,000</u>
GRANTS		15,400	21,000	24,600
LOANS		79,000	66,000	73,400

Country/Office
INDIA

TABLE IV PROJECT BUDGET DATA

MEMBER	PROJECT TITLE	OBLIGATION DATE FY	LIFE OF PROJECT COST		CUM PIPELINE AS OF 9/30/81	FY 1982		FY 1983		ESTIMATED U.S. DOLLAR COSTS (\$000)				ITEM #			
			GRANT	FIN		EXP	OBL	EXP	OBL	1984 AAPL	FUNDED TO MO/YR	1985	1986		1987	FUTURE YEAR	
			PLAN	AUTH		PLAN	AUTH	EXP	OBL	EXP	OBL	1984 AAPL	FUNDED TO MO/YR		1985	1986	1987
	AGRICULTURE, RURAL DEV. AND NUTRITION																
386-0462	RURAL ELECTRIFICATION	L	79	58,000	58,000	54,079	-	22,000	-	32,079	-	6/83	-	-	-	-	576
386-0464	GUJARAT MEDIUM IRRIGATION	L	78	30,000	30,000	22,628	-	8,000	-	9,000	-	6/84	-	-	-	-	577
386-0466	AGRICULTURAL DEVELOPMENT CREDIT	L	80	100,000	55,600	28,919	-	28,919	-	-	-	6/82	-	-	-	-	579
386-0467	RAJASTHAN MEDIUM IRRIGATION	G	80	500	1,500	395	-	290	1,000	605	-	6/86	-	-	-	-	580
386-0467	RAJASTHAN MEDIUM IRRIGATION	L	80	35,000	35,000	35,000	-	8,000	-	9,000	-	6/86	-	-	-	-	581
386-0470	AGRICULTURAL RESEARCH	G	82	-	20,000	-	3,600	-	8,000	3,850	-	3/85	8,400	-	-	-	584
386-0471	FERTILIZER PROMOTION	L	79	150,000	101,000	35,003	-	35,003	-	-	-	9/82	-	-	-	-	585
386-0474	ALTERNATIVE ENERGY RESOURCES DEV	G	82	-	1,500	-	a/	1,500	-	380	-	6/86	-	-	-	-	New
386-0475	MADHYA PRADESH SOCIAL FORESTRY	G	81	1,000	1,000	1,000	-	200	-	300	-	9/85	-	-	-	-	587
386-0475	MADHYA PRADESH SOCIAL FORESTRY	L	81	24,000	24,000	3,000	10,000	750	11,000	3,000	-	3/87	-	-	-	-	588
386-0476	INTEGRATED MATERNAL/CHILD NUTRITION	G	82	-	5,000	-	-	-	2,000	200	3,000	9/87	-	-	-	-	590
386-0476	INTEGRATED MATERNAL/CHILD NUTRITION	L	82	-	10,000	-	-	-	5,000	1,000	5,000	9/87	-	-	-	-	591
386-0478	MAHARASHTRA SOCIAL FORESTRY	G	82	-	5,000	-	2,300	-	-	1,000	2,700	9/87	-	-	-	-	1102
386-0478	MAHARASHTRA SOCIAL FORESTRY	L	82	-	25,000	-	25,000	-	-	3,000	-	9/87	-	-	-	-	1103

*Change from FY 83 CP.

a/ Split-funded from ARDN and SD accounts in FY 82.

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TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE FY	LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/81	ESTIMATED U.S. DOLLAR COST (\$000)												ITEM #	
					FY 1982		FY 1983		FY 1984		FY 1985		FY 1986		FY 1987			
					OBL	EXP	OBL	EXP	1984 AAPL	FUNDED TO MO/YR	OBL	EXP	OBL	EXP	OBL	EXP		
	AGRICULTURE, RURAL DEV. AND NUTRITION (CONTD.)																	
386-0481	MAHARASHTRA IRRIG. TECH & MGT.	G 82	82	-	3,000	-	1,000	-	7,000	-	6/87	-	-	-	-	-	-	595
386-0481	MAHARASHTRA IRRIG. TECH & MGT.	L 82	82	-	44,000	3,000	-	-	-	-	6/87	-	-	-	-	-	-	596
386-0482	RAJASTHAN COMMAND AREA DEVELOPMENT	G 83	83	-	1,000	-	1,000	-	-	-	9/86	-	-	-	-	-	-	1100
386-0482	RAJASTHAN COMMAND AREA DEVELOPMENT	L 83	84	-	24,000	-	2,000	-	-	-	9/88	14,000	-	-	-	-	-	1101
386-0483	MADHYA PRADESH MINOR IRRIGATION	G 83	84	-	3,000	-	1,500	-	500	-	9/86	1,500	-	-	-	-	-	599
386-0483	MADHYA PRADESH MINOR IRRIGATION	L 83	84	-	40,000	-	22,000	-	4,000	-	9/87	18,000	-	-	-	-	-	600
386-0484	WATER MANAGEMENT AND TRAINING	G 83	86	-	13,000	-	2,000	-	500	-	9/86	3,000	4,000	-	-	-	-	601
386-0484	WATER MANAGEMENT AND TRAINING	L 83	84	-	22,000	-	10,000	-	2,000	-	9/90	12,000	-	-	-	-	-	602
386-0486	NCAER RURAL HOUSEHOLD SURVEY	G 81	81	499	499	206	-	193	-	-	9/84	-	-	-	-	-	-	New
386-0487	DEVELOPMENT & MGT. TRAINING	G 82	84	-	1,200	-	-	300	-	-	9/84	-	-	-	-	-	-	New
386-0488	FORESTRY/WATERSHED MGT. & TRNG.	G 84	85	-	6,000	-	-	-	-	-	9/87	4,000	2,000	-	-	-	-	New
386-0489	HIMACHAL PRADESH MINOR IRRIG.	G 84	85	-	5,000	-	-	-	-	-	6/86	1,400	3,600	-	-	-	-	New
386-0489	HIMACHAL PRADESH MINOR IRRIG.	L 84	85	-	35,000	-	-	-	-	-	9/87	17,500	17,500	-	-	-	-	New
	APPROPRIATION TOTAL:			398,999	570,299	90,600	106,368	73,500	81,007	82,100		35,500	4,000					
	GRANTS			1,999	66,699	11,600	696	15,500	8,928	15,600		18,000	4,000					
	LOANS			397,000	503,600	79,000	105,672	58,000	72,079	66,500		17,500						

*Change from FY 83 CP.

b/ Split-funded from ARDN and HE accounts in FY 1982; FY 83 and FY 84 funding proposed from EH account.

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TABLE IV PROJECT BUDGET DATA

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NUMBER	PROJECT TITLE	OBLIGATION DATE FY	GRANT/LOAN	LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/81	ESTIMATED U.S. DOLLAR COST (\$000)										ITEM #		
						FY 1982		FY 1983		FY 1984		FY 1985		FY 1986			FY 1987	
						OBL	EXP	OBL	EXP	1984 AAPL	FUNDED TO MO/YR	1985	1986	1987	FUTURE YEAR			
386-0468	POPULATION PLANNING	80	G	13,800	13,800	-	2,200	-	4,700	-	-	-	-	-	-	-	583	
	INTEGRATED RURAL HEALTH & POPULATION	81		13,800	13,800	-	2,200	-	4,700	-	-	-	-	-	-	-		
386-0485	SOCIAL MARKETING & COMMUNICATIONS (FP)	83	G	24,000	-	-	-	4,000	1,000	6,000	6,000	5,000	3,000	-	-	-	603	
386-0485	SOCIAL MARKETING & COMMUNICATIONS (FP)	83	L	8,000	-	-	-	8,000	-	-	9,86	-	-	-	-	-	604	
	APPROPRIATION TOTAL:			45,800	13,800	-	2,200	12,000	5,700	6,000	6,000	5,000	3,000	-	-	-		
	GRANTS			37,800	13,800	-	2,200	4,000	5,700	6,000	6,000	5,000	3,000	-	-	-		
	LOANS			8,000	-	-	-	8,000	-	-	-	-	-	-	-	-		
	HEALTH																	
386-0455	MALARIA CONTROL	78	L	38,000	1,039	-	900	-	139	-	-	-	-	-	-	-	574	
386-0468	INTEGRATED RURAL HEALTH & POP.	80	G	26,200	19,300	-	4,600	-	9,500	-	-	-	-	-	-	-	582	
386-0468	INTEGRATED RURAL HEALTH & POP.	84	L	6,900	-	-	-	-	-	6,900	9/85	-	-	-	-	-	New	
386-0487	DEVELOPMENT & MGT. TRAINING	84	G	300	-	-	300	-	200	-	9/84	-	-	-	-	-	New	
	APPROPRIATION TOTAL:			64,200	20,339	-	5,500	9,839	9,839	6,900	6,900	-	-	-	-	-		
	GRANTS			26,200	19,300	-	4,600	9,700	9,700	-	-	-	-	-	-	-		
	LOANS			38,000	1,039	-	900	-	139	6,900	6,900	-	-	-	-	-		
	*Change from FY 83 CP.																	

See footnote on second page of Table.

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TABLE IV PROJECT BUDGET DATA

PROJECT		OBLIGATION DATE FY		LIFE OF PROJECT COST		FY 1982		FY 1983		ESTIMATED U.S. DOLLAR COST (\$000)				FY OBLIGATIONS			ITEM #
NUMBER	TITLE	GA	INIT	FIN	AUTH	PLAN	OBL	EXP	OBL	EXP	1984 AAPL	FUNDED TO MO/YR	1985	1986	1987	FUTURE YEAR	
386-0487	EDUCATION AND HUMAN RESOURCES DEVELOPMENT & MANAGEMENT TRAINING	G	82	84	-	d/ 4,500	-	-	d/ 1,500	500	3,000	9/87	-	-	-	-	New
	APPROPRIATION TOTAL:																
	GRANTS					4,500	-	-	1,500	500	3,000		-	-	-	-	
	LOANS					-	-	-	1,500	500	3,000		-	-	-	-	
386-0465	SELECTED DEVELOPMENT ACTIVITIES	G	78	78	2,000	2,000	1,923	825	-	660	-	12/84	-	-	-	-	578
386-0474	TECHNOLOGIES FOR RURAL POOR	G	82	84	-	e/ 3,500	-	-	e/ 3,500	820	-	6/86	-	-	-	-	586
	APPROPRIATION TOTAL:																
	GRANTS					2,000	1,923	825	3,500	1,480	-		-	-	-	-	
	LOANS					2,000	1,923	825	3,500	1,480	-		-	-	-	-	
	COUNTRY TOTAL:					478,999	216,585	114,893	87,000	98,526	98,000		41,500	9,000	3,000		
	GRANTS					43,999	36,917	8,321	21,000	26,308	24,600		24,000	9,000	3,000		
	LOANS					435,000	179,668	106,572	66,000	72,218	73,400		17,500	-	-		
	*Change from FY 83 CP.																

d/ See footnote on second page of Table. e/ See footnote on first page of Table.

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TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE FY	LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/81	FY 1982				FY 1983				FY OBLIGATIONS				ITEM #	
					OBL	EXP	OBL	EXP	OBL	EXP	1984 AAPL	FUNDED TO MO/YR	1985	1986	1987	FUTURE YEAR		
	REGIONALLY-FUNDED OPERATIONAL PROGRAM GRANTS (OPGS) (PROJECT NO. 498-0251):																	
	AGRICULTURE, RURAL DEV. & NUTRITION																	
	COOP. OILSEED PROCESSING MGT. DEV. (CLUSA/NCDC) (OPG/U/R)	G 78	78	475	475	105	-	-	-	-	-	-	4/82	-	-	-	-	-
	PROGRAM DEVELOPMENT SUPPORT-I (CLUSA/INDIA) (OPG/U/R)	G 79	82	204	304	100	100	-	78	-	-	-	12/82	-	-	-	-	-
	OILSEED GROWERS' COOP. PROJECT (CLUSA/NDDDB) (OPG/U/R)	G 79	79	375	375	140	-	-	101	-	-	-	5/83	-	-	-	-	-
	PROGRAM DEVELOPMENT SUPPORT-II (CLUSA/INDIA) (OPG/U/R)	G 83	85	-	700	-	-	400	100	-	-	-	3/85	300	-	-	-	-
	TARGETTED MATERNAL & CHILD HEALTH EDU. (CRS) (OPG/U/R)	G 82	85	-	1,360	360	100	700	360	-	-	-	3/85	300	-	-	-	-
	TOTAL OPGS:			1,054	3,214	460	445	1,100	639	-	-	-		600	-	-	-	-

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA												Country/Office						
												INDIA						
NUMBER	PROJECT TITLE	OBLIGATION DATE FY	LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/81	ESTIMATED U.S. DOLLAR COST (\$000)						FY OBLIGATIONS		FUTURE YEAR					
					UNIT	FIN	AUTH	PLAN	OBL	EXP	OBL	EXP		1984 AAAPL	FUNDED TO MO/YR	1985	1986	1987
	SPECIAL FOREIGN CURRENCY APPROPRIATIONS (SFCA):																	
386-0406	ST. JOHN'S MEDICAL COLLEGE & HOSPITAL, BANGALORE	78	78	13,650	13,650	9,150	-	1,000	-	2,500	-	6/86	-	-	-	-	-	-
386-0469	PRIVATE VOLUNTARY ORGANIZATIONS FOR HEALTH PROJECT	81	81	20,000	20,000	20,000	-	100	-	3,000	-	9/87	-	-	-	-	-	-
	TOTAL SFCA:			33,650	33,650	29,150	-	1,100	-	5,500	-		-	-	-	-	-	-

USAID/INDIA
NEW PROJECT NARRATIVE

(FY 1984 Project for which PID will not be
ready for submission with the FY 1984 ABS)

1. Project No. & Title: 386-0488, Forestry/Watershed Management & Training
2. Proposed Funding (\$000):

	<u>FY 1984 Obligation</u>	<u>Life-of-Project Funding</u>	<u>Approp. Account</u>	<u>Est. PACD</u>
Total	4,000	6,000	ARDN	1989
(Loan)	(--)	(--)		
(Grant)	(4,000)	(6,000)		

3. Purpose Statement: To expand the institutional capacity of the GOI to meet the planning, research, and implementation requirements of India's forestry and watershed management programs.
4. Brief Description: Despite full recognition of forestry and conservation needs in GOI policy statements, these problems continue to grow more acute. The GOI estimates that 4.2 million hectares of forest land have been lost since 1952. Nearly 37 million hectares are designated as protected forest but receive no systematic management. Hence, out of the 75 million hectares officially classified as forest, a substantial portion is not producing its potential either in terms of revenue or in terms of food and fuel requirements of the rural population. Recent estimates by the Ministry of Agriculture for the Sixth Five-Year Plan indicate that up to 175 million hectares of forest, agricultural, and waste lands, or 58 percent of the country's total land, need reclamation. Problem areas include saline, alkaline and water-logged soils and areas subject to erosion, as well as degraded forest on natural wastelands. Hill areas consisting of 6.9 million hectares in the Himalayan regions of Northern India, together with 1.3 million hectares in the western hill regions are in need of integrated programs of watershed management to reduce erosion and maintain a sound ecological and economic base.

While the magnitude of India's forestry and watershed management problem is massive, training in watershed management and soil and water conservation in India is limited. Soil and water conservation staff with the equivalent of a high-school education, working under state departments of agriculture receive six to eight months training. There is no national cadre of soil and water conservation professionals. The Indian Forest Service (IFS) through training at the Forest Research Institute and College (FRI&C) at Dehra Dun provides its cadre with less than a year of professional training in watershed management. Sub-professional forestry personnel in the state forestry departments receive even less instruction. Despite the recognition given to social forestry programs by the GOI, training opportunities in extension methods, rural sociology, and agro-forestry are very limited for the personnel being re-trained or recruited into these programs. Training of IFS personnel and research programs at the FRI continue to emphasize conventional protection

and commercial forestry. Recent Mission discussions with the Inspector General of Forestry and the President of the FRI & C indicate the IFS would be receptive to assistance for institutional strengthening in both training and research. This provides the Mission with the opportunity to support needed institutional development on a national scale that heretofore could only be addressed on a limited scale through state oriented social forestry projects.

The project to be developed will consist of two principal activities: (a) strengthening of professional training and research programs in forestry and watershed management and (b) pilot level research, training and demonstration projects in these same areas. This project will use U.S. institutions to strengthen capacity of Indian institutions at the center and in the states to carry out forestry and watershed management research and demonstration activities. Project activities may include support for curriculum development (including faculty exchange) and professional training in extension methods and related social sciences. The project will also finance pilot demonstrations of research methods and operational studies combining research and instruction, e.g., in mined land reclamation, and intensive firewood or agro-forestry production.

The lead institution for the project will be the Forestry Research Institute (FRI) and College at Dehra Dun. FRI will expand coordination of activities among central and state government institutions. Enhanced collaboration in agro-forestry activities with the Indian Council for Agricultural Research (ICAR) is also planned. The appropriate mix of assistance for research, demonstration, and training activities at central and state institutions will be specified during project design. Major issues for project design will be identification of a U.S. institutional support mechanism for the project, and development of effective collaborative arrangements between Indian institutions and between Indian and U.S. participants.

5. Beneficiaries:

Activities proposed in this project will ultimately benefit the poor. Improved soil and water conservation and watershed management training will result in greater agricultural productivity through increased soil stability and water availability. Added training in intensive forestry and extension methods will permit enhanced productivity of fuelwood and other forest products at the village level through existing social forestry. The pilot research and demonstration efforts will directly benefit the poor living in the project areas and enhance the possibility of extending these same benefits to greater number of poor farmers.

USAID/INDIANEW PROJECT NARRATIVE

(FY 1984 Project for which PID will not be ready for submission with the FY 1984 ABS)

1. <u>Project No. and Title:</u>	386-0489, Himachal Pradesh Minor Irrigation Project			
2. <u>Proposed Funding (\$000)</u>	<u>FY 1984 oblig.</u>	<u>Life-of-Project Funding</u>	<u>Appr. Acct.</u>	<u>Est. PACD</u>
Total	18,900	40,000	ARDN	1989
(Loan)	(17,500)	(35,000)		
(Grant)	(1,400)	(5,000)		

3. Purpose Statement:

To increase agricultural production, income and employment of small and marginal farmers by improving their access to controlled irrigation water supplies.

4. Project Description:

The project will finance the establishment and construction of minor irrigation projects under the state's irrigation sector program. The irrigation projects will have a command area ranging up to 2,000 hectares, a storage reservoir, irrigation distribution network down to the two hectare level and a suitable drainage system. The project will provide irrigation water to approximately 35,000 hectares now fallow or cultivated under rain-fed conditions.

Grant funding will provide for several pilot studies located in different agro-climatic zones to test and demonstrate management systems, involvement of farmer organizations and appropriate technology. Pilot projects will also be used as training grounds for the staff involved in irrigation planning and design activities, including examination of the effectiveness of farmers' participation. Workshops and on-the-job training for field engineers including diagnostic analysis of a few completed projects will be conducted to improve construction quality and irrigation network design, and to highlight operational difficulties. Possibilities for supplemental ground water use will be explored to increase further irrigation intensities.

Results of the studies conducted, application of appropriate technology, and improved design standards applied to the irrigation projects will demonstrate efficient systems of water delivery and improved utilization.

A.I.D.'s success in introducing water use technology of the United States to medium irrigation schemes in several states in India has led the Ministry of Irrigation to seek our assistance with the smaller minor irrigation schemes in Himachal Pradesh, whose beneficiaries tend to be predominantly poor.

The major problem likely to arise during implementation will probably involve quality of construction. A.I.D. has met this difficulty in other irrigation projects by increasing monitoring and by planning and supporting workshops and on-the-job training for engineers. In addition, training facilities developed under the Water Management and Training project and the results of the technologies tested in Madhya Pradesh Minor Irrigation project will be utilized for training the field personnel in water management.

5. Beneficiaries:

The primary beneficiaries will be small farmers (landholdings up to 2 ha.) and families of landless laborers living at or near subsistence level.

PLANNED PROJECT SUMMARY SHEET

PROGRAM: INDIA

TITLE		FUNDING SOURCE:	AS RD. N. Loan	HEALTH:	PROPOSED OBLIGATION (in thousands of dollars)		LIFE OF PROJECT FUNDING:	22,000 Loan
Water Management and Training			10,000 Loan		FY 83	12,000	35,000	13,000 Grant
NUMBER 386-0484	NEW <input checked="" type="checkbox"/>	POPULATION:	2,000 Grant	SEL. ACT.:	INITIAL OBLIGATION	ESTIMATED FINAL OBLIGATION	ESTIMATED COMPLETION DATE	
GRANT <input checked="" type="checkbox"/> LOAN <input type="checkbox"/>	CONTINUING <input type="checkbox"/>	ED. & HR.:			FY 1983	FY 1986		FY 1990

Purpose: To improve the design and use of irrigated agricultural systems in conjunction with all other required agricultural inputs through training, pilot testing of management systems and through the use of in-depth evaluations.

Project Description: The project includes three principal activities: (a) training and professional development at national, state, project and farmer levels in water management; strengthening the water management components of curricula in Indian academic institutions; provision of technical consultants and equipment, and long and short term training in the United States; (b) establishment of three or more pilot water management areas within existing operating irrigation systems to test new approaches to the management of water and other agricultural inputs. Variables to be tested include technical systems, the application of different combinations of ground and surface water, and various organizational and managerial approaches, including private sector, to the distribution and use of water. Pilot studies will examine how best to handle the problems of water-logging, salinity, sedimentation of reservoirs, erosion of watersheds and irrigation systems management. Various alternatives will be tested on real, operating systems and will serve not only to subject the models to actual operational conditions, but also to provide direct training for water management and operations personnel. Irrigation technology and water management modes developed mainly in the western United States will be tested and applied to Indian irrigation systems; and (c) development of the capability of one or more selected Indian educational institutions to provide total river basin systems analysis training and the establishment of a systems analysis cell for the Narmada Basin. The cell will provide the integrated planning capability for an overall investment approaching \$20 billion and will be developed with the assistance of a U.S. contractor.

The pilot areas mentioned under (b) will be integrated with the training institutions developed under (a) to provide practical

functioning systems for training and adaptive research. The major problem which may arise might be in spreading the knowledge developed in the project to other irrigation systems. The most effective way we have found to do this is through demonstration of actual, working systems, and this is the approach we will use in this project. Still, disseminating project results will be a major concern which we will watch closely, especially in the later stages of the project.

Relationship of Project to AID Country Strategy: India's Sixth Plan (1980-85) strategy aims at increasing food production through more efficient utilization of the irrigation potential already created, by modernizing irrigation systems and by adopting better water management. AID's increasing emphasis on irrigation technology development and transfer is well reflected in the project and is in line with the GOI strategy.

Host Country and Other Donors: Out of the total project cost of \$66.5 million, the Government of India's/States contribution will be equivalent to \$31.5 million in local currency. The World Bank is financing the Maharashtra and Gujarat water management staff training institutes and some pilot studies under various irrigation loans, and UNDP is supporting a program in irrigation systems analysis and design. AID will coordinate closely with other donors to assure that this project complements their programs and AID's state level efforts to develop models for more efficient irrigation systems.

Beneficiaries: Primary beneficiaries will be the small and marginal farmers throughout India for whom improved water management will mean major improvement in accessibility to irrigation water. Finding ways to maximize the participation of the farmers in the operation and management of their irrigation systems will also be included as a central objective of the pilot areas. Roughly 7 million farm families now benefit to some extent from surface irrigation projects; roughly an additional 7 million are in areas where surface irrigation is feasible. All of these could potentially benefit from this project.

PLANNED PROJECT SUMMARY SHEET

PROGRAM: INDIA

TITLE Rajasthan Medium Irrigation	AG. RD & N: 1,000 Grant	HEALTH:	PROPOSED OBLIGATION (in thousands of dollars)	
FUNDING SOURCE: 1,000 Grant	ED. & HR:	SEL. ACT.:	FY 83 1,000 (Grant)	LIFE OF PROJECT FUNDING: 36,500 (35,000 Loan) (1,500 Grant)
POPULATION:	NEW <input type="checkbox"/> CONTINUING <input checked="" type="checkbox"/>		INITIAL OBLIGATION FY 1980	ESTIMATED FINAL OBLIGATION FY 1983
NUMBER 386-0467				ESTIMATED COMPLETION DATE FY 1985

Purpose: To increase food production and the income of small farmers in Rajasthan.

Project Description and Progress: The project will finance the establishment and construction of about 11 new medium irrigation subprojects and the modernization of 4 others. Each irrigation subproject will have a command area ranging between 2,000 and 10,000 hectares and will capture the potential benefits of smaller rivers and catchments. Loan financed activities will include the construction of a dam and headworks, and an irrigation distribution network from the main canal to outlets in 5-8 hectare blocks. Roads, drainage works, other physical improvements and costs of survey, planning, design, and supervision of civil works will also be financed.

Initial grant funding of \$0.5 million for water management and socio-economic baseline studies and training will be substantially utilized by FY 82. However, during the project operation, constraints to efficient implementation were identified which could be resolved by improved training for field staff. To meet this training requirement, additional grant funding of \$1.0 million is needed to support workshops on Diagnostic Analysis of irrigation projects, to establish a Diagnostic Cell, and to develop model solutions. Particular attention will be paid to irrigation network planning and design, and construction quality control. Technical assistance and equipment needed for this effort will also be financed.

The project will help in creating an additional irrigation potential for 65,000 hectares of land.

Relationship of Project to AID Country Strategy: Increasing food production through expanded and more efficient water utilization has received the highest priority in India. The GOI Ministry of Irrigation is seeking AID financing and technical support for the development of the irrigation sector. Irrigation development and technical assistance are the major components of AID's food production and rural employment strategy.

Host Country and Other Donors: The total cost of the project is estimated at \$59.0 million, of which the contribution of the Government of Rajasthan will be \$22.5 million in local currency over the five-year life of the project. AID will provide partial funding (\$35.0 million) of the cost of construction and supervision. AID will provide grant funds (\$1.5 million) for special studies, training, workshops, technical assistance and equipment. The World Bank is supporting agricultural extension and major irrigation projects in Rajasthan.

Beneficiaries: The project will benefit primarily small farm families living at or near subsistence level. An estimated 32,000 families will directly benefit from the project with an irrigation coverage of about 65,000 hectares.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1984 PROPOSED PROGRAM RANKING		Country/Office		INDIA (386)		
RANK	PROGRAM ACTIVITY	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)	
	DESCRIPTION				INCR	CUM
	<u>New and Continuing Projects</u>					
1	0484, Water Management and Training	0	G	ARDN	3,000	3,000
2	0484, Water Management and Training	0	L	ARDN	12,000	15,000
3	0485, Social Marketing & Communications (FP)	0	G	PN	6,000	21,000
4	0483, Madhya Pradesh Minor Irrigation	0	G	ARDN	1,500	22,500
5	0483, Madhya Pradesh Minor Irrigation	0	L	ARDN	18,000	40,500
6	PL-480 Title II MCH/IMCN (CARE)				(7,432)	40,500
7	0476, Integrated Maternal & Child Nutrition	0	G	ARDN	3,000	43,500
8	0476, Integrated Maternal & Child Nutrition	0	L	ARDN	5,000	48,500
9	0478, Maharashtra Social Forestry	0	G	ARDN	2,700	51,200
10	0482, Rajasthan Command Area Development	0	L	ARDN	14,000	65,200
11	0488, Forestry/Watershed Management & Trng.	N	G	ARDN	4,000	69,200
12	PL-480 Title II MCH (CRS)				(11,914)	69,200
13	PL-480 Title II AG-Oilseeds Coop. Dev. (CIUSA)				(12,000)	69,200
14	0489, Himachal Pradesh Minor Irrigation	N	G	ARDN	1,400	70,600
15	0489, Himachal Pradesh Minor Irrigation	N	L	ARDN	17,500	88,100

TABLE V - FY 1984 PROPOSED PROGRAM RANKING

PROGRAM ACTIVITY		ONGOING/ NEW	LOAN/ GRANT	APPR. ACCT.	PROGRAM FUNDING (\$000)		Country/Office INDIA (386)
RANK	DESCRIPTION				INCR	CUM	
	<u>New and Continuing Projects (contd.)</u>						
16	PL-480 Title II MCH with additional inputs (CARE and GOI/ICDS)				(33,568)	88,100	
17	0487, Development & Management Training	0	G	EH	3,000	91,100	
18	0468, Integrated Rural Health/Population	0	L	HE	6,900	98,000	
19	PL-480 Title II Food for Work (CRS)				(11,593)	98,000	
20	PL-480 Title II School Feeding (CARE)				(26,822)	98,000	
21	PL-480 Title II School Feeding (CRS)				(1,540)	98,000	
22	PL-480 Title II Other Child Feeding (CRS)				(2,515)	98,000	
23	PL-480 Title II Individual Health Cases (CRS)				(1,839)	98,000	
24	HIG-Low Income Housing (Guaranties-HDFC)				(10,000)	98,000	
	(L/C Projects--SFCA Funded: No. of Projects - 2; Value - \$33,650 equiv. in thousands)						
	TOTAL:			DA PL480 HIG		98,000 (109,223) (10,000)	

Proposed Program Ranking Narrative

USAID/India proposes for FY 1984 a development assistance program for India of \$ 98.0 million, food assistance under the P.L. 480 Title II program of \$ 109.2 million, and housing investment guaranties of \$ 10.0 million. These funding levels, and their relative ranking, reflect priorities described in the FY 84 CDSS. Assistance continues to be concentrated on three broad goals - increased food production and rural employment, fertility and mortality reduction, and improvements in forestry, energy and conservation practices.

The largest investment is proposed to enhance agricultural production and employment. For this effort, USAID proposes \$ 67.4 million or 69% of the FY 1984 dollar level and \$ 23.6 million in Title II food aid. With the dollar funding USAID proposes to complete three on-going irrigation projects and initiate one new minor irrigation project in Himachal Pradesh. This will permit increased flexibility in planning the direction of our irrigation portfolio in FY 85 with only the remaining loan requirement for Himachal Pradesh outstanding in that year. The on-going activities are: Water Management and Training, which links and supports all our irrigation activities; Madhya Pradesh Minor Irrigation; and Rajasthan Command Area Development. Each project proposes substantial technical assistance and training components through which U.S. irrigation and water management expertise will be introduced with collaboration from U.S. universities.

PL 480 Title II inputs will contribute to increased agricultural production and rural employment through development of the oilseed cooperative sector and creation of community production assets in the Food for Work Program.

To address fertility and mortality reduction goals, USAID is proposing \$ 20.9 million in dollar assistance and \$ 85.6 million in PL 480 Title II commodities. In the population sector, the Mission proposes \$ 6.0 million as the second tranche of grant funding for the Social Marketing and Communications project, which will primarily finance local contracts for marketing and advertising services to increase commercial sales of contraceptives. The funds may also be used to support the GOI's efforts in rural areas to inform and promote young couples' use of temporary methods of contraception. The use of grant funds for these activities provides USAID with a valuable opportunity to enlist the support and technology of the Indian private sector in support of the GOI fertility reduction efforts. It also permits a greater role for USAID in influencing the implementation of Government policy to increase program emphasis on reversible methods of contraception.

Most of the funding in the area of mortality reduction will concentrate on upgrading the nutritional impact of PL 480 Title II food commodities. Eight million dollars is proposed to complete funding for the Integrated Maternal and Child Nutrition (IMCN) project, which will be supplemented by \$ 7.4 million in CARE-supplied Title II food. This project, modeled after the GOI's Integrated Child Development Scheme (ICDS), proposes delivery of comprehensive package of health and nutrition education services, and supplementary feeding in 10,000 child care centers over a five-year period (see PL 480 Title II Narrative for more detailed discussion). CRS Title II food (\$ 11.9 million) will support upgrading that VolAg's nutrition

education program with health and nutrition services and supplemental feeding more closely targeted on the basis of nutritional need. The program to be implemented from FY 82-87 in 2500 feeding centers will be assisted by a proposed \$ 1.36 million Operational Program Grant (OPG).

In addition to these two maternal and child health (MCH) programs, several other food assistance programs will continue. CARE will be working with the GOI to improve the standards of its remaining MCH Special Nutrition Programs (SNP) to the level of the Government's upgraded ICDS program. While reducing the level of their school lunch programs, CARE and CRS will be developing proposals to concentrate them in rural areas with low rates of school attendance to the degree practical. CRS will continue to support Other Child Feeding and Individual Health Care programs at approximately the same levels as FY 83.

In the area of health, USAID will complete life-of-project funding for the Integrated Rural Health and Population Project. The final tranche is proposed as loan assistance since it will finance completion of primary health centers construction in five project states.

Under the goal of improving energy and forestry management, USAID proposes two major activities: Maharashtra Social Forestry and Forestry/Watershed Management and Training. Grant funds for Maharashtra Social Forestry represent the final tranche for that project, and will be used to fully fund the technical assistance and training activities. Forestry/Watershed Management and Training is the umbrella technical assistance, training, and research activity for the forestry sector. It will support technology transfer and institutional development efforts at the Centre and in selected states.

USAID also proposes final year grant funding for the Development and Management Training project. This activity cuts across the three major goals of USAID's program by supporting specialized short-term and selected degree training in critical skill areas needed to support USAID sector emphases in irrigation, nutrition, population, health and forestry. This project also provides a flexible funding source for training and the development of materials in management and administrative disciplines.

Finally, USAID proposed to include another \$ 10.0 million housing investment guaranty for continuation of an improved shelter program for low income groups. This amount will bring total HIG guaranties to \$ 40.0 million through FY 84.

PRIORITY RANKING

For FY 1984 obligations USAID assigns highest priority to technical assistance and training under the Water Management and Training project. This project will be an umbrella activity assisting institution building and technology adoption in the individual AID-assisted irrigation projects. It will focus on problems of systems improvement and on-farm water management. This will be accomplished by helping the GOI establish a corps of water management professionals at various levels.

USAID assigns a similarly high priority to continuing support for the Social Marketing and Communications project. This project represents the GOI's major donor-assisted effort at promoting temporary methods of contraception through involvement of the commercial production and marketing sector.

Next in priority is the final year of funding for the Mission's first minor irrigation project, Madhya Pradesh Minor Irrigation. This project is ranked high because of the importance USAID attaches to development of smaller surface irrigation systems, which have been relatively neglected and offer major opportunities for improvement. The project will provide training in a systems approach for managers of India's \$ 20 billion Narmada Valley Development Program now planned to be implemented over the next two decades.

The next three items represent a package of resources supporting USAID's major nutrition upgrading activity. CARE will provide PL 480 food for the IMCN Project. The project gives priority to health and nutrition services, and supplemental feeding for the most-nutritionally-at-risk group of children (ages 6-36 months) and for pregnant and nursing mothers. This ranking reflects our high priority for integrating Title II and dollar funded support for MCH programs.

Maharashtra Social Forestry is ranked next. An FY 84 grant will fully fund this project's technical assistance and training requirements. Rajasthan Command Area Development (CAD) is also included in the top half of the project ranking. It is USAID's only CAD activity and builds upon the Rajasthan Medium Irrigation project begun in FY 80. Forestry/Watershed Management and Training is the highest ranked new activity in the Mission's FY 84 program. Its placement above two other ongoing activities reflects the priority USAID gives to establishment of a broad-based institutional development activity in forestry management similar to the Water Management and Training Project in the irrigation sector.

The upper half of the priority ranking is completed by Title II MCH food commodities for the CRS Targeted Maternal Child Health and Education Program. This program is being upgraded through the use of nutritional criteria to target supplemental feeding and the provision of a comprehensive package of health, nutrition and education services to mothers.

In the remaining half of our project ranking, USAID has concentrated the rest of our PL 480 Title II programs, one new irrigation activity, final year funding for the Mission's training and health projects, and an additional tranche for the HIG program.

Title II vegetable oil for the CLUSA OilSeeds Development program heads this second grouping. This project promotes private sector cooperative activity and is designed to increase oilseed production and the supply of domestically refined edible oils. It is followed by a new irrigation project, Himachal Pradesh Minor Irrigation. This project is the Mission's second new start for FY 84 and is ranked above the two remaining on-going activities in training and health. It will be a minor irrigation project to be

implemented in one of India's sub-Himalayan regions where the ecological conditions will provide an important challenge to introduction of new water management technology.

PL 480 Title II resources for the balance of CARE's MCH activities follows next. These programs include selected nutrition programs in Kerala and Tamil Nadu, as well as the regular Special Nutrition Program being upgraded to the standard of the GOI's ICDS program. The Development and Management Training project will receive its final year of grant funding in FY 84. A substantial percentage of the funds will be programmed for bringing U.S. consultant teams to India to conduct specialized in-service training programs for public and selected private sector participants. The Integrated Rural Health and Population project will receive final year loan funding for expansion and improvement of primary health care in five project states.

The next five items are PL 480 Title II activities, and their ranking reflects both Mission and VolAg priorities. Food for Work leads the list due to its contribution to the Mission's employment generation goal. CRS and USAID are collaborating on evaluating this program's impact on employment and community asset creation, and are also developing an effective management information system. School Feeding for CARE and CRS follows next. This program continues its phasedown to 50% of its FY 81 dollar level by FY 86. CRS' Other Child Feeding and Individual Health Cases components will continue support to orphanages and Mother Theresa's Missionaries of Charity, respectively.

The \$ 10.0 million Housing Investment Guaranty is for commercial loans to support low-income housing programs.

The proposed aid levels discussed above will permit the Mission to complete funding requirements of all but three of the bilateral activities begun in FYs 82 and 83 with a minimum of new starts. As compared with the FY 83 program which mortgaged 77% of the FY 84 level, forward funding of most of the continuing projects in FY 84 will mean that only 38% of the FY 85 program will be "mortgaged".

The FY 84 proposal is focussed on a program which seeks to increase the effectiveness of GOI resource mobilization by supporting the transfer and adaptation of new technology, specialized skill training, and improved institutional management of financial and human resources. Although the proposed assistance level is low relative to India's continuing large need for concessional aid, it is nevertheless high enough to sustain momentum in one of the most constructive areas of dialogue between our two countries.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPERATING EXPENSE
(MISSION SUMMARY INCLUDING RIG/II)

	FY 1982				FY 1983			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	1,330.4	-	1,025.3	18	1,789.5	-	1,363.2	22.0
F.N. DIRECT HIRE	417.3	-	-	57 ^{1/}	493.7	-	-	60.0 ^{1/}
CONTRACT PERSONNEL	166.2	-	-	XXXXX	193.7	-	-	XXXXX
HOUSING EXPENSES	275.3	-	-	20	330.2	-	-	20.5
OFFICE OPERATIONS	614.3	-	228.2	XXXXX	839.1	-	300.0	XXXXX
TOTAL	2,803.5	-	1,253.5	XXXXX	3,646.2	-	1,663.2	XXXXX
RECONCILIATION	1,253.5	-	1,253.5	XXXXX	1,663.2	-	1,663.2	XXXXX
MISSION ALLOWANCE	1,550.0	-	1,253.5	XXXXX	1,983.0 ^{2/}	-	1,663.2	XXXXX

^{1/} Includes 4 FTE for RIG/II (AAP/New Delhi) and 3 FTE for DH/PIT.

^{2/} Includes \$1,484.0 (Equiv. Rs.13,356.0 thousands) for dollar-funded local currency costs. Exchange rate used: \$1.00 = Rs.9.00.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPERATING EXPENSE
(MISSION SUMMARY INCLUDING RIG/II)

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	1,773.9	-	1,436.0	21.6 ^{1/}	1,844.5	-	1,504.6	25.0 ^{1/}
F.N. DIRECT HIRE	554.7	-	-	59.0	554.7	-	-	59.0 ^{2/}
CONTRACT PERSONNEL	150.6	-	-	XXXXXX	150.6	-	-	XXXXXX
HOUSING EXPENSES	315.3	-	-	22.0	366.3	-	-	26.0
OFFICE OPERATIONS	877.5	-	330.0	XXXXXX	905.5	-	330.0	XXXXXX
TOTAL	3,632.0	-	1,766.0	XXXXXX	3,821.6	-	1,834.6	XXXXXX
RECONCILIATION	1,766.0	-	1,766.0	XXXXXX	1,834.6	-	1,834.6	XXXXXX
MISSION ALLOWANCE	1,866.0	-	1,766.0	XXXXXX	1,987.0	-	1,834.6	XXXXXX

^{1/} Includes one FTE for one IDI.

^{2/} Includes 4 FTE for RIG/II (AAP/New Delhi) and 3 FTE for DM/PIT.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPERATING EXPENSE
(MISSION SUMMARY INCLUDING RIG/II)

FY 1984 PROPOSED					
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	
<u>U.S. DIRECT HIRE</u>	1,844.5	-	1,504.6	25.0 ^{1/}	
<u>F.N. DIRECT HIRE</u>	554.7	-	-	59.0 ^{2/}	
<u>CONTRACT PERSONNEL</u>	150.6	-	-	XXXXX	
<u>HOUSING EXPENSES</u>	366.3	-	-	26.0	
<u>OFFICE OPERATIONS</u>	905.5	-	330.0	XXXXX	
<u>TOTAL</u>	3,821.6	-	1,834.6	XXXXX	
<u>RECONCILIATION</u>	1,834.6	XXXXX	XXXXX	XXXXX	
<u>MISSION ALLOWANCE</u>	1,987.0	XXXXX	XXXXX	XXXXX	

^{1/} Includes one FTE for one IDI.

^{2/} Includes 4 FTE for RIG/II (AAP/New Delhi),
and 3 FTE for DH/PIT.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPERATING EXPENSE

(RIG/II - AAP/NEW DELHI)

	FY 1982				FY 1983			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	-	-	-	-	-	-	-	-
F.N. DIRECT HIRE	47.4	-	-	4	47.4	-	-	4
CONTRACT PERSONNEL	-	-	-	XXXXX	-	-	-	XXXXX
HOUSING EXPENSES	-	-	-	-	-	-	-	-
OFFICE OPERATIONS	35.0	-	-	XXXXX	35.0	-	-	XXXXX
TOTAL	82.4	-	-	XXXXX	82.4	-	-	XXXXX
RECONCILIATION	-	-	-	XXXXX	-	-	-	XXXXX
MISSION ALLOWANCE	82.4	-	-	XXXXX	82.4	-	-	XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPERATING EXPENSE
(RIG/II - AAP/NEW DELHI)

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	-	-	-	-	-	-	-	-
F.N. DIRECT HIRE	41.0	-	-	4	42.2	-	-	4
CONTRACT PERSONNEL	-	-	-	XXXXX	-	-	-	XXXXX
HOUSING EXPENSES	-	-	-	-	-	-	-	-
OFFICE OPERATIONS	22.5	-	-	XXXXX	35.0	-	-	XXXXX
TOTAL	63.5	-	-	XXXXX	77.2	-	-	XXXXX
RECONCILIATION	-	-	-	XXXXX	-	-	-	XXXXX
MISSION ALLOWANCE	63.5	-	-	XXXXX	77.2 ^{1/}	-	-	XXXXX

^{1/} Includes \$70.0 (Equiv. Rs.630.0 thousands) for dollar-funded local currency costs. Exchange rate used: \$1.00= Rs.9.00.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

OPERATING EXPENSE

(RIG/II - AAP/NEW DELHI)

FY 1984 PROPOSED

	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	-	-	-	-
F.N. DIRECT HIRE	47.4	-	-	4
CONTRACT PERSONNEL	-	-	-	XXXXX
HOUSING EXPENSES	-	-	-	-
OFFICE OPERATIONS	35.0	-	-	XXXXX
TOTAL	82.4	-	-	XXXXX
RECONCILIATION		XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE	82.4	XXXXX	XXXXX	XXXXX

DATA ON ACQUISITION, OPERATION, AND USE OF
AUTOMATIC DATA PROCESSING (ADP) AND WORD PROCESSING (WP)
EQUIPMENT, SERVICES AND SYSTEMS

The following information updates the ADP narrative in the FY 1983 ABS. Reference should also be made to the following cables:

- (A) New Delhi 13557, 7/14/81
- (B) New Delhi 20454, 11/4/81
- (C) New Delhi 21351, 11/19/81
- (D) New Delhi 22246, 12/3/81
- (E) State 18331, 1/25/82
- (F) New Delhi 1531, 1/25/82

1. Automatic Data Processing

The Embassy has been unable to successfully connect their remote Wang workstations and printers to the Wang VS-2200 at the USICA New Delhi offices due to technical difficulties in using a dedicated telephone line. The Department requested Embassy/India to ship some of its equipment to Embassy Pretoria for immediate use in anticipation of ordering a Wang VS-2200 microcomputer system for Embassy/India.

2. Word Processing

Purchase Order No. 841-3298 was issued by AID/W on 9/28/81 for \$78,737.94 worth of Wang System 25 WP hardware for delivery to USAID/India on/about 12/1/82. USAID/India has agreed to transfer its WP equipment to another AID Mission when the Embassy VS-2200 system is installed and operational. At that time USAID/India would have access to the Embassy's Wang VS-2200 for USAID's WP requirements.

Purchase Order No. 842-0567 was issued by AID/W on 1/28/82 for cables and other items needed for installation throughout USAID's offices. These items have been received by USAID, but the Wang hardware has not yet been received. Subsequently, AID/W recommended and USAID agreed to upgrade the system to a Wang System OIS/130A. After receipt and installation of the Wang OIS/130A equipment, USAID/India will have one CPU, 9 CRT workstations, 3 printers and accessories.

We have made contact with Digitron, local representative of Wang, and have discussed sites for installation of the equipment and staff training. Digitron has been very cooperative but neither we nor they have received any detailed instructions from AID/W or Wang concerning the terms of this procurement. USAID/India is still awaiting clarification on:

- ETA of WP equipment;
- the terms of the maintenance contract (included in hardware Purchase Orders) between AID/W, Wang and Digitron/India;
- provisions for training of USAID/India staff; and
- what spares should USAID procure for maintenance of the equipment, since Digitron/India does not maintain a stock of spare parts in India.

TABLE VIII(a)
OBLIGATIONS AND INVENTORY OF ADP SYSTEMS
(\$000, Workyears)

	Fiscal Year		
	<u>1982</u>	<u>1983</u>	<u>1984</u>
A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment	-	-	-
2. Purchase of Software	-	-	-
Subtotal	-	-	-
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel	-	-	-
2. Workyears	-	-	-
Subtotal	-	-	-
C. <u>Equipment Rental and Other Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals	-	-	-
2. Supplies and Leased Software	-	-	-
Subtotal	-	-	-
D. <u>Commercial Services</u>			
1. ADP Service Bureau	-	-	-
2. Systems Analysis and Programming	-	-	-
3. ADPE Maintenance (If separate from item C.1)	-	-	-
Subtotal	-	-	-
E. <u>Total Obligations (A-D)</u>	-	-	-
F. <u>Interagency Services</u>			
1. Payments	-	-	-
2. Offsetting Collections	-	-	-
Subtotal	-	-	-
G. Grand Total (E+F)	-	-	-

TABLE VIII (b)
OBLIGATIONS FOR WP SYSTEMS
(\$000)

	Fiscal Year		
	<u>1982</u>	<u>1983</u>	<u>1984</u>
A. Capital Investments in WP Equipment	13.5	-	-
B. WP Equipment Rental and Supplies	12.8	10.0	10.0
C. Other WP Costs (Maintenance)	10.0	10.0	10.0
D. Total	<u>36.3</u>	<u>20.0</u>	<u>20.0</u>

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INDIA: FY 84 ABS

PL 480 TITLE II NARRATIVE

A. Overview

1. Introduction

USAID/India proposes an FY 1984 PL 480 Title II program of \$109.2 million. This level is 8.0% below the FY 1983 program* and reflects the trend of diminishing availability of Title II resources for India which began in FY 1981. Food has been allocated among various Volag programs to permit the Mission to implement fully its objective of integrating Title II resources with a comprehensive strategy of increasing rural employment, increasing rural school enrollment and attendance, improving child and mother nutrition and reducing infant mortality. In view of declining Title II funding, the Mission believes the basis for continuing a Title II program in India lays in improving the impact of food resources in contributing to these objectives. Title II programs will be conducted by three U.S. Voluntary and Cooperative Agencies: CARE, Catholic Relief Services-USCC (CRS), and the Cooperative League of the U.S.A. (CLUSA). These three PVOs operate in 18 of India's 23 States and cover 220,000 project sites and reach 14.0 million beneficiaries.

In FY 1984, CARE will reduce its school feeding program (SF) by 10.0% in dollar value. Maternal child health programs (MCH), to which both CARE and USAID assign higher priority, will remain at the FY 1983 dollar level of \$ 41.0 million. The CRS proposal shows a 17.3% reduction in school feeding, 10% reduction in individual health care (general relief) cases (IHC), and an 8% reduction in institutional (other child) feeding (OCF), and Food for Work (FFW) program dollar levels. The CRS MCH dollar level will be decreased by \$1.5 million to reflect price declines and a reduction in ration size for 40,000 children not covered by the proposed Targeted Maternal and Child Health Education Project.

* Based on FY 1983 "track two" levels for CLUSA oil shipments.

The FY 1984 dollar level for CLUSA is \$12.0 million. However, this figure is contingent on signing of a new transfer agreement with CLUSA in FY 1983.

Subsection 9 lists USAID's priority ranking of the FY 1984 proposed Title II program and Table XIII D contains recommendations on program recipient, commodity tonnage and dollar levels.

2. PL 480 and the USAID Development Strategy

Previous Mission analyses made available to AID/W on Indian agricultural production and food supply follow a consistent theme*. India has largely satisfied the market demand for foodgrains through expanded indigenous production supplemented by some commercial imports of wheat. The Embassy Agricultural Attache estimates a record 1981-82 foodgrain harvest of 132.5 million metric tons (2% above the previous year) although additional wheat imports may be required to partially replenish buffer stocks depleted in 1979-80. Still, the "nutrition gap", i.e. that estimated amount of food required to provide adequate calories for an estimated 200 to 300 million Indians living below the GOI's "poverty line" (48.13% of India's present population according to the GOI's Sixth Plan), remains substantial**. The food people can afford to buy at market prices still meets only 85-90% of nutritional requirements. Available data suggest that both per capita foodgrain availability and per capita calorie consumption has remained generally constant over the past two decades.

The trend in edible oil production and marketing continues to be volatile. This is due partly to inadequate production technology and low per hectare profit margins for oilseeds relative to wheat and rice. Edible oil has replaced foodgrains as the country's largest agricultural import, and is the second largest commercial import item by value. Although production and imports have gradually

* (80) New Delhi 11633 and (81) New Delhi 09517, the Economic Times of India report on economic trends in India (11/13/81) and the IBRD's "Report on Economic Prospects", April 1981 and April 1982 and the Mission's analyses of these reports, (82) New Delhi 03002.

** In nutritional terms, the poverty line is defined as that portion of the population consuming less than 2,400 calories per day in the urban sector or 2,100 per day in the rural sector.

increased over the past several years, rising demand has made it impossible to build up buffer stocks of edible oils. The GOI's twenty point program has established a highly ambitious goal of self-sufficiency in oilseeds production within five years.

The Mission's assessment is that substantial investment in power, transport and agricultural research will be needed into the next decade to meet the true food need in India, which means ensuring that all Indians receive an adequate level of calories. In our view, there will remain a persistent food shortage in the basic staples of grain and edible oils relative to nutritional requirements in India for at least another ten years. This provides the basic justification for continued commitment of Title II resources. The major issue which should be addressed in the formulation of a strategy for upgrading Title II programs in India is how to restructure the MCH, and FFW activities in the light of decreasing dollar/tonnage availabilities so that those resources contribute directly to the objectives of alleviating malnutrition and the need for such assistance in the first place. The Title II program can contribute to one or both of these objectives through improvement in physical well-being, enhancement of the capability of local institutions to deliver nutritional and ancillary services, and support of activities which directly stimulate increased food production and farmer incomes. School feeding is being reduced to reflect a higher priority for these objectives and its potential development impact is being evaluated.

Following the Community Systems Foundation's comprehensive evaluation of the Title II program in India during 1979, the Mission took three significant actions: (1) Initiated a dialogue with CARE and the Government of India's Ministry of Social Welfare on upgrading the Title II-assisted portion of the GOI's Special Nutrition Program (SNP); (2) Contracted with Practical Concepts Inc., to develop an in-depth evaluation plan for the CRS Food for Work (FFW) program, and subsequently signed several contracts with Indian institutions during FYs 1981-82 to conduct recipient profiles and asset studies in several areas of the country; and (3) Contracted with the National Council of Educational Research and Training (NCERT) to conduct an impact evaluation of CARE's mid-day-meal program focussing on enrollment, attendance, and retention rates, with special attention to differential rates for boys and girls. As a result of these actions, several programming and policy

decisions will be taken by the Mission during FYs 1983-84 in the MCH, SF, and FFW programs which we believe will lead to more effective use of Title II commodities.

In the MCH program, the Mission will work with CARE and CRS to upgrade the quality of these programs through improved targeting of supplemental feeding, and integration of health and nutrition education services. In FY 1983, USAID will obligate initial funding for the Integrated Maternal and Child Nutrition project (IMCN). The supplemental feeding component will be supported by CARE-supplied Title II foods. The IMCN project will be implemented within the framework of the GOI's current Integrated Child Development Scheme (ICDS). The decision to work within the GOI's existing upgraded nutrition program follows lengthy discussions with CARE and the GOI, and reflects the Mission's assessment that a strictly targeted feeding program limited only to severely malnourished children may be difficult for the GOI and CARE to monitor and enforce. Under the IMCN, USAID has agreed that Title II commodities will serve the most nutritionally vulnerable groups so that at least 85% of each group in a given village is regularly receiving supplemental foods. The balance of CARE's MCH program, except for already improved programs in Kerala and Tamil Nadu, will be upgraded to the ICDS standards by FY 1985. FY 1983 will also represent the first full year of operation for the CRS Targeted Maternal and Child Health Education project (TMCHPEP). This project has been proposed as an OPG to USAID for \$1.36 million over five years. It also is designed as a targeted feeding activity combined with upgrading of health and nutrition education services for mothers.

Phased reductions in school feeding will continue in FY 1984. During FY 1983, USAID will encourage CARE to explore with the GOI and the States proposals for refocussing the remainder of Title II-supported mid-day meals programs in rural areas with relatively low school enrollments. Since CARE Title II-supplied commodities represent only 37% of total food input into GOI-State MDM programs, CARE cannot take this step unilaterally. We are aware that the Ministry of Education plans to allocate resources to assume the ration requirements of 1.35 million children dropped from the CARE program in FY 82, and will attempt allocate additional resources in future years to absorb most of the children

affected by the CARE reductions. CRS will implement the final year of its three-year school feeding phasedown in FY 1984. This will be accomplished by terminating programs in Madras and Delhi urban areas and reprogramming the remaining food to mainly rural and tribal areas.

Food for Work dollar levels will be reduced for the third consecutive year. During FY 1983, the Mission will review with CRS results of the evaluations discussed earlier to assess the scope of the program's impact on rural employment generation and on creating income-producing assets for small and marginal farmers. That review should help USAID and CRS determine the program's direction and focus in future years, as well as provide the basis for USAID's assisting CRS in strengthening the monitoring, reporting and evaluation systems for FFW.

The Mission is discussing AID's audit requirements and the need to close outstanding audit recommendations with CLUSA/NDDB for the Oilseed Growers Cooperative project. If these issues are resolved, the project will undergo a mid-term evaluation in July 1982. The recommendations from this evaluation, revision of the operational work plan, and resolution of outstanding audit recommendations will form the basis for a Mission decision on whether to sign a second transfer authorization in FY 1983.

B. Proposed PL 480 Title II Assistance and USAID's
Review of Voluntary Agency Operational Plans

1. Introduction

CARE, CRS and CLUSA/India have developed proposals for FY 1984 totalling 346,815 MTs of Title II commodities having an estimated value of \$109.2 million, for an estimated 14 million beneficiaries. The Title II programs are broadly typed as: Maternal and Child Health, School Feeding, Food for Work, Other Child Feeding/Individual Health Cases and Cooperative Development.

2. Maternal and Child Health (MCH)

The Title II MCH program for FY 1984 recommended by USAID will cover approximately 6.15 million mothers and preschool age children (0 through 6 years) with the primary objective of mortality reduction through improved nutrition. Beginning in FY 1982, both CARE and CRS have taken steps to reduce the variety of MCH programs that were being supported, and are progressively concentrating resources on programs that will involve the effective integration of health care and education along with provision of adequate rations and effective monitoring of recipient child growth.

a. CARE

In developing its FY 1984 Title II program proposal, CARE had to contend with two facts. First the FY 1983 AER guidance specified a level of \$41.0 million that was 2.4% less than the FY 1983 ABS. This reduction is being implemented at a time when the entire structure of their MCH program is being changed and ration levels increased to achieve minimum standards for all MCH programs by FY 1985. In addition to continuing its improved programs in Kerala and Tamil Nadu, and supporting the food requirements of the USAID-assisted IMCN project, CARE will upgrade all of its remaining SNP programs to the level of ICDS. An estimated 5.5 million beneficiaries will be reached by all CARE-assisted MCH programs during 1984-85. This recipient level has been straightlined from FY 1981 on the basis of eliminating more expensive blended foods from the program. Also, the GOI has given a commitment to provide local foods which will supplement CARE rations to maintain minimum calorie and nutrition standards.

b. CRS

CRS continues to accord first priority to its MCH program and proposes to build upon the successful results of the Nutrition Education Project (NEP) which was implemented during 1977-81 with funding provided by CRS/New York. Over the FY 1982-87 period, CRS will expand NEP to almost all of its MCH beneficiaries through the Targeted Maternal and Child Health Education (TMCHEP) project, which will be implemented through its network of 2,500 dispensaries at the village level. This network is supported by a staff of full-time nutritionists who design and monitor the application of nutrition, health, and hygiene education classes and the distribution of Title II commodities in accordance with CRS' ration levels. Beneficiaries will be selected using nutritional criteria, and guidelines have been developed for reaching children with second and third degree malnutrition and vulnerable expectant and nursing women. A child will remain in the program for a period of up to 18 months, or until he achieves greater than 75% of reference weight for age, whichever occurs first. To encourage a sense of local "ownership" in the project, beneficiaries will be encouraged to contribute Rs.1-2 per recipient per month which will be used to help meet the salary costs of local aides, purchase teaching materials, etc. Refresher courses are planned for local aides on a monthly basis which will be conducted by TMCHEP coordinators.

The project proposes to cover approximately 125,000 pregnant/lactating women and approximately 475,000 moderate to severely malnourished children aged 0-72 months over a five-year period beginning in late FY 1982.

3. School Feeding (SF)

FY 1984 will be the third year of the phasedown in school feeding programs implemented by CARE and CRS. The FY 1984 dollar levels for the CARE Mid-Day-Meals (MDM) program and the CRS School Feeding (SF) program will be 37% and 70% respectively, below the corresponding FY 1981 levels. In terms of beneficiaries, the CARE program will be reaching approximately 21.4 percent fewer primary school students (approximately 7.1 million) as it enters the third year of its five-year phasedown to 50 percent of FY 1981 levels. CRS will have phased down to 220,000 recipients, or 54.6 percent below its FY 1981 recipient level, surpassing its three year target.

The level of Title II support for school feeding programs once this phasedown is complete has not been decided. The results of the NCERT study discussed earlier and progress on moving the program into poor rural areas with low attendance rates will be evaluated with CARE and CRS in making any such determination.

a. CARE - Mid-Day-Meals (MDM)

During FY 1984, CARE assistance to the GOI's MDM program will cover 12 States and Union Territories. As in past years, CARE will continue to focus its Title II assistance towards MDM programs in rural areas, primarily among scheduled caste and tribal children.

To permit an orderly phaseover of the reduction in CARE MDM to GOI resources, CARE will continue to implement its phasedown to coincide with the Indian fiscal year which begins April 1.

b. CRS - School Feeding (SF)

CRS considers its School Feeding program as basically nutritional support to primary school children. Title II commodities are provided for meals at diocesan-run schools in predominantly rural areas to motivate children to attend school. In implementing its phasedown program, CRS has decided to terminate its urban SF programs with the Madras and New Delhi Municipalities and concentrate on assisting the rural diocesan primary schools.

4. Food for Work (FFW)

In the face of significant dollar cuts in its FFW program, CRS will concentrate FFW on those projects which show the greatest potential for employment creation and stimulating increased agricultural production such as irrigation and minor infrastructure improvement. CRS and USAID have also agreed to evaluate FFW ration levels in FY 1983 with a view toward a possible increase in ration size in FY 1984. The results of the USAID-funded FFW evaluation, which will be available at the beginning of FY 1983, will guide CRS in prioritizing commitments of FFW resources against various types of rural works, and in analyzing ration levels. For planning purposes, CRS has proposed a ration level increase in FY 1984.

5. Other Feeding Program - CRS Individual Health Cases (IHC) and Other Child Feeding (OCF)

CRS continues to conduct maintenance feeding in institutions which are managing orphanages, boarding schools and hostels. These programs cater to the destitutes, the aged and abandoned children, as well as many who are inflicted with incurable diseases. Many of these programs are being implemented by the Missionaries of Charity founded by Mother Teresa. As agreed with CRS, these programs are "straightlined" at 100,000 beneficiaries for OCF and 90,000 beneficiaries for IHC respectively, although some savings in dollar levels have been made.

6. Cooperative Development (CLUSA)

CLUSA imports of Title II vegoil for sale in the Indian commercial sector through its counterpart agency, the Oilseed and Vegetable Oils Wing of the National Dairy Development Board (OVOW/NDDB) provide the primary source of funding for the Oilseed Growers Cooperative Project (OGCP).

The project maintains a target of increasing oilseed production by 300,000 MTs by Indian FY 1983-84. If this production level is achieved, an estimated 177,000 producers will benefit, and 20,000 person-years of employment in production, processing and marketing will be generated. The project will also strengthen the role of the cooperative sector in the highly speculative oilseeds commodity market. This project has a total expenditure requirement of Rs.1,909 million (\$212.0 million) over a period of 7 years. The largest single expenditure will be investment of Rs.900 million (\$100.0 million) in the development of modern integrated processing facilities which will include extensive storage and transportation systems. The capacities of the oilseed plants being acquired and constructed under the project are projected to handle 216 thousands MTs of seed by end of Phase I (1979-83) and 1.5 million MTs by the end of Phase II (1984-86). Approximately Rs.450 million (\$50.0 million) will be invested in production enhancement which will involve the training of producers to manage an average of two demonstration plots per village. A total of 8,000 villages will be covered by cooperatives by the end of Phase II. By the end of the project, these activities should have generated a 30% increase in oilseed crop yields for member growers. Other expenditures will include support of oilseed procurement, purchase of share capital of oilseed federations, research and management training.

USAID continues to view the development of a cooperative oilseed production, processing and marketing infrastructure in India as a priority activity. However, as discussed earlier, continued support for the CLUSA program will depend upon satisfactory resolution of remaining audit issues, revision of the operational working plan and the mid-term evaluation to be conducted in July 1982.

7. Title II Cooperating Sponsor Program
Proposals for FY 1984

a. CARE

CARE proposes an MCH tonnage level of 127,337 MTs valued at \$41.0 million for FY 1984. Although this level of commodity is 4,595 tons higher than CARE's FY 1983 AER proposal for MCH, it is almost the same as the AID/W approved AER tonnage for MCH of 127,000 tons. The slightly higher tonnage for FY 1984 reflects higher average ration levels for CARE's upgraded programs, and a shift away from more expensive, blended foods to cheaper commodities which can be blended at the village level. CARE's School Feeding program for FY 1984 proposes 94,668 MTs valued at \$26.8 million.

The breakdown of CARE's FY 1984 MCH and SF proposals are contained in Table XIII A on page 49.

b. CRS

CRS has had to contend with greater reductions in their Title II dollar levels than has CARE. The FY 1983 AER for CRS is \$32.631 million, or a reduction by 29.2 percent from the FY 1983 ABS request. From FY 1983 to 84, CRS's dollar level will further decline by approximately 10 percent. In order to implement these dollar reductions on as orderly basis as possible, CRS has significantly altered its program mix for FY 1984.

CRS has proposed a reduction in the level of Title II rations being provided to 40,000 nutritionally less vulnerable children in nurseries and creche programs which are outside of TMCHEP project from 4.50 kgs to 2.35 kgs per beneficiary per month*. CRS' ration levels for the remaining 610,000 beneficiaries in the TMCHEP program will be at the level of 4.35 kgs of Bulgur, CSM and Vegoil. CRS proposes a Title II MCH commodity level for FY 1984

* The 2.35 kg monthly ration is approximately 330 calories and 12.2 gms of protein per child per day.

of 32,970 MTs valued at \$11.914 million to achieve this coverage and these ration levels. The CRS Nutritionist has assured USAID that full consideration has been given to the protein calorie requirements of nursery and creche recipients. CRS also proposes a Title II School Feeding commodity level of 4,257 MTs valued at \$1.540 million.

The Food for Work program will decrease in dollar terms for the third consecutive year. To permit the more orderly restructuring of the program to higher priority activities discussed earlier, CRS proposes to lessen the rate of reduction in FFW dollar levels. Although this is being achieved through economies in the higher priority MCH program, CRS feels strongly that it is necessary to limit the reduction of FFW to 4% below FY 1983 dollar levels to prevent serious disruption of the program in at least one of its zones. CRS proposes 57,216 MTs of commodities valued at \$11.593 million in FY 1984. This tonnage is about 7,000 MTs higher than FY 1983 because of a decline in commodity price. CRS has agreed to maintain recipient levels at 339,000, allowing for an increase in per capita ration level. USAID agrees in principle with this proposal.

CRS proposes Title II commodity support for the Individual Health Cases program at 5,400 MTs valued at \$1.839 million and for Other Child Feeding at 7,800 MTs valued at \$2.515 million.

c. CLUSA

During FY 1982, USAID will reach a decision concerning a second transfer authorization of Title II oil for the CLUSA/NDDB OGCP project. Assuming that the TA is signed in early FY 1983, it is planned that approximately 19,283 MTs of vegoil valued at \$15.0 million would be delivered that year. During FY 1984, the proposed dollar level of 12.0 million would provide for approximately 17,167 MTs at currently projected prices (exclusive of ocean freight). Please refer to Table XIII-C.

d. Mission Recommendations

The Mission concurs with the Title II proposals submitted by CARE, CRS and CLUSA for FY 1984. Please refer to Section 8 for our Summary of Recommendations and Tables XIII-A, B and C, on pages 49-52.

8. Mission Summary Recommendations for
The FY 1984 Title II Program

USAID recommends the following funding, commodity and recipient levels for the Title II program in India being implemented by CARE, CRS and CLUSA. The approved FY 1982 program and our recommendations for FY 1983 are included for comparison.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
a. Recipient levels (000's)			
CARE	14,050	13,150	12,576
CRS	1,660	1,409	1,399
CLUSA	-	-	-
Total	15,710	14,559	13,975
b. Commodity levels (MT)			
CARE	243,218	218,761	222,005
CRS	134,269	101,162	107,643
CLUSA	20,149	13,068/19,283 <u>a/</u>	17,167
Total	397,636	332,991/339,206 <u>a/</u>	346,815
c. Dollar levels (000's)			
CARE	74,474	70,765	67,822
CRS	37,478	32,631	29,401
CLUSA	14,668	10,156/15,000 <u>a/</u>	12,000
Total	126,620	113,552/118,396 <u>a/</u>	109,223

For more details on the recipient, commodity and dollar levels for these annual programs, please refer to Table XIII-D, XIII-E and XIII-F on pages 53-55.

a/ Two-track obligation for CLUSA vegoil shipment per State 125451.

9. USAID Priority Ranking of Title II
Activities - FY 1984

<u>Table V Rank</u>	<u>Title II Rank</u>	<u>Activity</u>	<u>\$ Value (000)</u>
6	1	Maternal and Child Health/ Integrated Maternal and Child Nutrition/CARE	7,432
12	2	Maternal and Child Health/CRS	11,914
13	3	Ag Oilseeds Coop. Develop- ment (CLUSA)	12,000
16	4	Maternal Child Health with additional inputs (CARE and GOI ICDS)	33,568
19	5	Food for Work - Rural (CRS)	11,593
20	6	School Feeding (CARE)	26,822
21	7	School Feeding (CRS)	1,540
22	8	Other Child Feeding - Rural and Urban (CRS)	2,515
23	9	Individual Health Care Cases - Urban (CRS)	1,839
Grand Total:			<u>109,223</u>

10. Description of Title II Cooperating
Sponsor Program Procedures

a. Cooperative for American Relief Everywhere (CARE)

CARE is operating the largest Title II program in India through offices in 13 Indian States and its New Delhi headquarters. The CARE staff presently consists of 5 Americans and 330 Indian nationals. Under the Indo-CARE Agreement, cooperating Indian State Governments provide financing and support for CARE's Title II distribution.

CARE's programs are developed in conjunction with cooperating state administrations, which in addition to providing local material resources to the programs, also earmark funds in their budgets to meet CARE's local administrative costs. All of CARE's food distribution and other programs are conducted with the approval of the States, endorsed by the GOI, and complement State Government development objectives.

CARE is currently importing Title II commodities through six Indian ports. The cooperating State Governments, either through direct contracting or through the Food Corporation of India (FCI) as a delegated clearing and forwarding agent, arrange the offloading and despatch of commodities to inland beneficiaries through a series of intermediate storage points, at State, district and community development block and consignee levels.

The GOI accords final approval to all arrangements and proposals between CARE and the cooperating States as well as providing overall guidance on the direction of the Title II program.

b. Catholic Relief Services (CRS)

CRS operates in India through the Church Diocesan structure in association with CARITAS/India and a variety of Indian voluntary and quasi-governmental agencies. CRS administers its program through five zonal offices and its New Delhi headquarters with five Americans and 145 Indian staff members.

CRS-consigned Title II inputs are delivered to five Indian ports. Relying on the FCI as their clearing and forwarding agent under the terms of the Indo-U.S. Agreement, CRS's distribution reaches a network of 175 consignees through whom Title II commodities are channelled to approximately 7,200 distributors.

Under the Indo-U.S. Agreement, the GOI accords duty-free entry, storage and transportation to consignees warehouses through the FCI. Local government agencies also make available personnel and technical assistance to CRS consignees.

c. Cooperative League of the U.S.A. (CLUSA)

With a staff of 2 Americans and 12 Indian nationals, CLUSA arranges the delivery of Title II edible oil inputs and monitors the project being implemented by its OVOW/NDDDB counterparts. On behalf of NDDDB, the Gujarat Cooperative Oil-seeds Growers Federation will continue to clear incoming Title II oil shipments as well as furnish the logistic support for movement, storage and distribution of the vegetable oil to consumers through their network of sales outlets. In accordance with the Title II Transfer Authorization and an Operational Work Plan approved by USAID, CLUSA will continue to be responsible for monitoring the project.

USAID will continue to review CLUSA's monitoring and advisory role to OVOW/NDDDB. This will include reviewing pertinent records provided on request by CLUSA, and the operation of the Special Accounts established for the handling of monetization proceeds. USAID will continue to review field activities in conjunction with CLUSA.

11. Bellmon Amendment

a. In-Country Storage

The cooperating sponsors have assured USAID that sufficient storage facilities will be available for Title II commodities. During the course of administrative/field operations reviews and port visits, the Mission's Food for Development Division will monitor the level and suitability of Title II commodity storage and despatch facilities.

b. Disincentive Effect

The volume of the PL 480 Title II program of 346,815 MTs proposed for FY 1984 is marginal when compared to the estimated level of Indian foodgrain production (estimated 132.5 million MTs in IFY 1981-82). Therefore, it is unlikely that the Title II program will act as a production disincentive particularly in view of the continuing decline in dollar and tonnage levels which began in FY 1981. Although the level of commercial edible oil imports (approximately 1.2 million MTs projected during IFY 1982-83) will remain high, CLUSA's proposed 17,167 MTs of edible oil imports will represent only about 1.4% of commercial import levels.

TABLE XIII-A

PL 480 TITLE II - FY 1984 (PVO Proposal)Country: IndiaSponsor's Name: Cooperative for American Relief Everywhere (CARE)

A. MATERNAL & CHILD HEALTH (MCH)Total Recipients: 5,500,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>Kgs.</u>	<u>Dollars</u>
2,855,000	SF Bulgur	63,908	18,278
2,123,000	Bulgur	44,085	11,550
522,000	Corn	7,318	1,251
5,500,000	Oil	12,026	9,921
	Total:	<u>127,337</u>	<u>41,000</u>

B. SCHOOL FEEDING (SF)..... Total Recipients: 7,076,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>Kgs.</u>	<u>Dollars</u>
6,734,000	Bulgur	85,858	22,495
342,000	Corn	4,360	746
7,076,000	Oil	4,450 <u>a/</u>	3,581
	Total:	<u>94,668</u>	<u>26,822</u>

C. FOOD FOR WORK (FFW)Total Recipients: Nil

Total Proposed by CARE:	Recipients:	12,576,000	No.
	Commodity:	222,005	MT
	Cost:	67,822	\$(000)
Total Recommended by USAID:	Recipients:	12,576,000	No.
	Commodity:	222,005	MT
	Cost:	67,822	\$(000)

a/ 715 MT in drums;
3,735 MT in cans.

TABLE XIII-B

PL 480 Title II - FY 1984 (PVO Proposal)Country: IndiaSponsor's Name: Catholic Relief Services (CRS)

A. MATERNAL & CHILD HEALTH (MCH) Total Recipients: 650,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
650,000	Bulgur	11,268	2,952
650,000	CSM	18,288	6,145
650,000	Oil	3,414	2,817
		<hr/>	<hr/>
	Total:	<u>32,970</u>	<u>11,914</u>

B. SCHOOL FEEDING (SF) Total Recipients: 220,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
220,000	CSM	1,980	665
220,000	Bulgur	1,782	467
220,000	Oil	495	408
		<hr/>	<hr/>
	Total:	<u>4,257</u>	<u>1,540</u>

C. FOOD FOR WORK (FFW) Total Recipients: 339,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
339,000	Wheat	55,296	10,009
	Oil	1,920	1,584
		<hr/>	<hr/>
	Total:	<u>57,216</u>	<u>11,593</u>

D. OTHER CHILD FEEDING (OCF)Total Recipients: 100,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>Kgs.</u>	<u>Dollars</u>
100,000	CSM	1,800	605
100,000	Bulgur	5,400	1,415
100,000	Oil	600	495
	Total:	<u>7,800</u>	<u>2,515</u>

E. INDIVIDUAL HEALTH CASES (IHC)Total Recipients: 90,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>Kgs.</u>	<u>Dollars</u>
90,000	CSM	1,620	544
90,000	Bulgur	3,240	849
90,000	Oil	540	446
	Total:	<u>5,400</u>	<u>1,839</u>

Total Proposed by CRS:	Recipients:	1,399,000	No.
	Commodity:	107,643	MT
	Cost:	29,401	\$(000)

Total Recommended by USAID:	Recipients:	1,399,000	No.
	Commodity:	107,643	MT
	Cost:	29,401	\$(000)

TABLE XIII-CPL 480 TITLE II - FY 1984 (PVO Proposal)Country: IndiaSponsor's Name: Cooperative League of the USA (CLUSA)

A. FOOD FOR DEVELOPMENT (FFD) Total Recipients: N/A

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
N/A	Veg. Oil	17,167	12,000

Total Proposed by CLUSA:	Recipients:	N/A	No.
	Commodity:	17,167	MT
	Cost:	12,000	\$ (000)

Total Recommended by USAID:	Recipients:	N/A	No.
	Commodity:	17,167	MT
	Cost:	12,000	\$ (000)

TABLE XIII-D
SUMMARY - FY 1984 PROGRAM
USAID RECOMMENDATIONS

<u>VOLAG</u>	<u>Maternal & Child Health (MCH)</u>	<u>School Feeding (SF)</u>	<u>Other Child Feeding (OCF)</u>	<u>Food-for-Work (FFW)</u>	<u>Individual Health Cases (IHC)</u>	<u>Food for Development (FFD)</u>	<u>Total</u>
<u>Recipients (No. of Beneficiaries in '000)</u>							
CARE	5,500	7,076	-	-	-	-	12,576
CRS	650	220	100	339	90	-	1,399
CLUSA	-	-	-	-	-	N/A	-
Total:	<u>6,150</u>	<u>7,296</u>	<u>100</u>	<u>339</u>	<u>90</u>	<u>-</u>	<u>13,975</u>
<u>Commodities (MTs)</u>							
CARE	127,337	94,668	-	-	-	-	222,005
CRS	32,970	4,257	7,800	57,216	5,400	-	107,643
CLUSA	-	-	-	-	-	17,167	17,167
Total:	<u>160,307</u>	<u>98,925</u>	<u>7,800</u>	<u>57,216</u>	<u>5,400</u>	<u>17,167</u>	<u>346,815</u>
<u>Dollar Funding (in \$000) a/</u>							
CARE	41,000	26,822	-	-	-	-	67,822
CRS	11,914	1,540	2,515	11,593	1,839	-	29,401
CLUSA	-	-	-	-	-	12,000	12,000
Total:	<u>52,914</u>	<u>28,362</u>	<u>2,515</u>	<u>11,593</u>	<u>1,839</u>	<u>12,000</u>	<u>109,223</u>

a/ Excludes Ocean Freight.

Note: Dollar values are based on USDA Commodity Prices for FY 1984 per AID/W guidelines (STATE 128269 of 5/12/82).

TABLE XIII-E
SUMMARY - FY 1983 PROGRAM

USAID RECOMMENDATIONS

<u>VOLAG</u>	<u>Maternal & Child Health (MCH)</u>	<u>School Feeding (SF)</u>	<u>Other Child Feeding (OCF)</u>	<u>Food-for- Work (FFW)</u>	<u>Individual Health Cases (IHC)</u>	<u>Food for Develop- ment (FFD)</u>	<u>Total</u>
<u>Recipients (No. of Beneficiaries in '000)</u>							
CARE	5,500	7,650	-	-	-	-	13,150
CRS	650	230	100	339	90	-	1,409
CLUSA	-	-	-	-	-	N/A	-
Total:	<u>6,150</u>	<u>7,880</u>	<u>100</u>	<u>339</u>	<u>90</u>	<u>-</u>	<u>14,559</u>
<u>Commodities (MTs)</u>							
CARE	122,742	96,019	-	-	-	-	218,761
CRS	32,970	4,451	7,800	50,541	5,400	-	101,162
CLUSA	-	-	-	-	-	13,068+ 19,283*	13,068+ 19,283*
Total:	<u>155,712</u>	<u>100,470</u>	<u>7,800</u>	<u>50,541</u>	<u>5,400</u>	<u>13,068+ 19,283*</u>	<u>332,991+ 339,206*</u>
<u>Dollar Funding (in \$000) a/</u>							
CARE	41,000	29,765	-	-	-	-	70,765
CRS	13,902	1,850	2,759	12,072	2,048	-	32,631
CLUSA	-	-	-	-	-	10,156+ 15,000*	10,156+ 15,000*
Total:	<u>54,902</u>	<u>31,615</u>	<u>2,759</u>	<u>12,072</u>	<u>2,048</u>	<u>10,156+ 15,000*</u>	<u>113,552+ 118,396*</u>

a/ Excludes Ocean Freight.

Note: Dollar values are based on USDA Commodity Prices for FY 1983 per AID/W guidelines, (STATE 128269 of 5/12/82).

+ Balance of current Transfer Authorization.

* FY 83 tranche if new TA is signed (old balance would be incorporated in new TA).

TABLE XIII-F

SUMMARY - FY 1982 APPROVED PROGRAM

<u>VOLAG</u>	<u>Maternal & Child Health (MCH)</u>	<u>School Feeding (SF)</u>	<u>Other Child Feeding (OCF)</u>	<u>Food-For- Work (FFW)</u>	<u>Individual Health Cases (IHC)</u>	<u>Food for Develop- ment (FFD)</u>	<u>Total</u>
<u>Recipients (No. of Beneficiaries in '000)</u>							
CARE	5,500	8,550	-	-	-	-	14,050
CRS	650	285	100	535	90	-	1,660
CLUSA	-	-	-	-	-	N/A	-
Total:	<u>6,150</u>	<u>8,835</u>	<u>100</u>	<u>535</u>	<u>90</u>	<u>-</u>	<u>15,710</u>
<u>Commodities (MTs)</u>							
CARE	126,187	117,031	-	-	-	-	243,218
CRS	35,100	6,253	7,800	79,716	5,400	-	134,269
CLUSA	-	-	-	-	-	20,149	20,149
Total:	<u>161,287</u>	<u>123,284</u>	<u>7,800</u>	<u>79,716</u>	<u>5,400</u>	<u>20,149</u>	<u>397,636</u>
<u>Dollar Funding (in \$000) a/</u>							
CARE	40,296	34,178	-	-	-	-	74,474
CRS	13,674	2,240	2,551	17,117	1,896	-	37,478
CLUSA	-	-	-	-	-	14,668	14,668
Total:	<u>53,970</u>	<u>36,418</u>	<u>2,551</u>	<u>17,117</u>	<u>1,896</u>	<u>14,668</u>	<u>126,620</u>

a/ Excludes Ocean Freight.

NOTE: Dollar values are based on USDA Commodity Prices for FY 1982 per AID/W guidelines, (State 283347 of 10/24/81).

TABLE XIII-GPL 480 TITLE IILONG RANGE PROJECTION FOR FY 1984-87

<u>Fiscal Year</u>	<u>Recipients (000's)</u>	<u>MTs. 1/</u>	<u>Value 1/ 2/ (\$ 000)</u>
1984	13,975	346,815	109,223
1985	12,910	322,946	105,565
1986	12,309	306,517	102,100
1987	12,309	300,899	102,600

1/ Includes CLUSA 17,167 MT, \$ 12,000 in FY 1984; 14,000 MT, \$10,178 in FY 1985; and 5,618 MT, \$ 4,330 in FY 1986.

2/ Value of commodities for (1) FY 1985 includes 4% inflation rate over FY 1984; (2) FY 1986 includes 5% inflation rate over FY 1985; and (3) FY 1987 includes 5% inflation rate over FY 1986.

STATUS OF SPECIAL FOREIGN CURRENCY APPROPRIATIONS (SFCAs)^{a/}
FOR THIRD COUNTRY TRAINING IN INDIA
AS OF APRIL 30, 1982

	\$	Rs. Equiv.	Rate of Conversion ^{b/}
FY 1976 & T.Q. SFCA Transfers :	200,000	1,842,000	@ Rs.9.21
Less: FY 76/T.Q. Obligations (net) :	<u>-128,115</u>	<u>-1,179,939</u>	@ Rs.9.21
	71,885	662,061	
Add: FY 1977 SFCA Transfers :	<u>400,000</u>	<u>3,552,000</u>	@ Rs.8.88
	471,885	4,214,061	
Less: FY 1977 Obligations (net) :	<u>-341,828</u>	<u>-3,035,431</u>	@ Rs.8.88
	130,057	1,178,630	
Add: FY 1978 SFCA Transfers :	400,000	3,464,000	@ Rs.8.66
	530,057	4,642,630	
Less: FY1978 Obligations (net) :	<u>-355,859</u>	<u>-3,081,742</u>	@ Rs.8.66
	174,198	1,560,888	
Add: FY 1979 SFCA Transfers :	<u>400,000</u>	<u>3,292,000</u>	@ Rs.8.23
	574,198	4,852,888	
Less: FY 1979 Obligations (net) :	<u>-329,944</u>	<u>-2,715,435</u>	@ Rs.8.23
	244,254	2,137,453	
Add: FY 1980 SFCA Transfers :	<u>400,000</u>	<u>3,244,400</u>	@ Rs.8.111
	644,254	5,381,853	
Less: FY 1980 Obligations (net) :	<u>-399,280</u>	<u>-3,238,561</u>	@ Rs.8.111
	244,974	2,143,292	
Add: FY 1981 SFCA Transfers - I :	100,000	779,000	@ Rs.7.79
Add: FY 1981 SFCA Transfers - II :	<u>600,000</u>	<u>4,956,000</u>	@ Rs.8.26
	944,974	7,878,292	
Less: FY 1981 Obligations (net) :	<u>-696,772</u>	<u>-5,708,336</u>	@ Rs.7.79/8.26
Unobligated Balances as of Sept. 30, 1981 (adjusted as of April 30, 1982)	<u>248,202</u>	<u>2,169,956</u> ^{c/}	
FY 1982 SFCA Transfers - I (as of April 30, 1982)	<u>920,000</u>	<u>8,399,600</u>	@ Rs.9.13
FY 1982 SFCA Transfers - II (expected before Sept. 30, 1982)	<u>920,000</u>	<u>8,280,000</u>	@ Rs.9.00 (Est.)

a/ SFCA-funded Nepalese Training Program in India commenced in FY 1976. Prior programs were funded with U.S.-owned PL 480 excess Indian rupees.

b/ Treasury transfers to AID were effected at different exchange rates shown for each allocation.

c/ Carryover authority to use these unobligated balances in FY 1982 not provided in the FY 1982 Appropriation Act. Therefore these balances remain unavailable for obligation and may be deallotted to revert to the Treasury.

THIRD COUNTRY TRAINING IN INDIA

NEPALESE PARTICIPANTS - FY 1982

Field of Training	No.	Duration	Total Estimated Cost thru Program Completion	
			Indian Rupees	*\$Equiv.
<u>NEW PARTICIPANTS</u>				
B.Sc. Agr. (JTA's)	25	4-5 years	2,823,607	309,267
B.Sc. Agr. (Fresh)	21	4 years	1,894,009	207,449
B.Sc. Agr. Engg. (Fresh)	4	5 years	476,197	52,157
B.Tech. (Civil)	4	5 years	476,197	52,157
M.Sc. Agr.	15	2 years	724,500	79,354
Forestry, Diploma	6	2 years	289,800	31,742
M.A. Financial Management	1	2 years	48,300	5,290
M.A. Public Administration	1	2 years	48,300	5,290
M.Ed. Course	2	a/ 1 year	52,876	5,791
B.Sc. Nursing (Post Basic)	2	2 years	69,300	7,590
Public Health Nursing, Diploma	4	1 year	66,000	7,229
Health Education, Diploma	2	1 year	70,000	7,667
Economics, Diploma	1	2 years	48,300	5,290
Livestock Production	1	6 months	19,800	2,169
Irrigation Design and Management	1	6 months	19,800	2,169
Artisan Training	1	6 months	19,800	2,169
Management & Planning	1	6 months	31,900	3,494
Accounting	3	6 months	52,800	5,783
Mechanics	4	6 months	101,200	11,084
Rural Adult Education	1	6 months	19,800	2,169
Marketing Management	2	6 months	50,000	5,476
Forestry	2	4 months	38,500	4,217
Soil & Water Conservation	1	6 months	19,250	2,108
Appropriate Technology	1	6 months	19,800	2,169
Agriculture Sciences	3	3 months	57,750	6,325
Agriculture Seed Sciences	3	6 months	97,200	10,646
Seed Testing	1	3 months	19,250	2,108
Marine Insurance	1	3 months	11,000	1,205
Financial Analysis	1	3 months	17,600	1,928
Project Planning	1	6 months	31,900	3,494
Basic Malarology Course	20	b/ 2 weeks	124,000	13,582
Vehicle Maintenance	5	3 months	96,250	10,542
Logistic Training (Warehouse and Inventory Management)	2	3 months	38,500	4,217
Geological & Construction Engineering	5	2 months	37,400	4,096
Mechanics (Light Duty)	3	6 months	90,000	9,858
Mechanics (Heavy Duty)	3	6 months	90,000	9,858
Auto Electricians	3	6 months	90,000	9,858
Sub-Total:	157		8,280,886	906,997

(88LT/69ST)

* Conversion Rate: Rs.9.13 to US \$1.00

LT = Long Term (9 months or more)

ST = Short Term (Less than 9 months)

a/ Approved by GOI in FY 1981 and funded in FY 1982.

b/ Includes 10 participants approved by GOI in FY 1981 and funded in FY 1982.

Contd.....

Field of Training	No.	Estimated Completion Date	Total Estimated Cost thru Program Completion		
			Indian Rupees	*\$Equiv.	
<u>CONTINUING PARTICIPANTS</u>					
B.Sc. Agr. (JTA's, FY 77)	5	6/1982	-	a/ -	
B.Sc. Agr. Engg. (Fresh, FY 78)	8	10/1983	156,000	17,087	b/
B.Sc. Agr. (JTA's FY 78)	25	8/82-6/83	-	a/ -	
M.Sc. Agr. (FY 78)	2	3/82	-	a/ -	
Ph.D. Agronomy (FY 78)	1	11/82	-	a/ -	
Ph.D. Statistics (FY 78)	1	9/83	-	a/ -	
B.Sc. Agr. (Fresh, FY 79)	6	11/82-2/83	-	a/ -	
B.F.Sc. (Fresh, FY 79)	2	8/83	37,000	4,053	b/
B.V.Sc. (Fresh, FY 79)	9	2/84	349,650	38,297	b/
B.Sc. Agr. Engg. (FY 79)	5	7/83	204,750	22,426	b/
B.Sc. Agr. (JTA's, FY 79)	25	7/83	462,500	50,657	b/
M.Sc. Agr. (FY 79)	3	6/82	27,000	2,957	
Ph.D. Soil & Water Mgt. (FY 79)	1	7/82	-	a/ -	
Ph.D. Agril. Economics (FY 79)	1	9/82	-	a/ -	
B.Sc. Agr. (Fresh, FY 80)	18	7/84	333,000	36,473	b/
B.Sc. Agr. (JTA's, FY 80)	24	7/84	932,350	102,119	b/
B.Sc. Agr. Engg. (Fresh, FY 80)	2	7/84	82,950	9,085	b/
B.Sc. Agr. Engg. (Fresh, FY 80)	2	7/85	130,745	14,320	b/
M.Sc. Agr. (FY 80)	13	7/82-6/83	-	a/ -	
Ph.D. Agr. (FY 80)	1	7/82	-	a/ -	
Forestry, Diploma (FY 80)	2	4/82	-	a/ -	
B.Tech. Civil Engg. (FY 81)	2	9/86	180,899	19,814	b/
B.Sc. Agr. (JTA's, FY 81)	25	7/85	1,565,000	171,413	b/
B.Sc. Agr. Engg. (Fresh, FY 81)	4	7/85	361,998	39,649	b/
B.Sc. Agr. (Fresh, FY 81)	21	7/84	815,850	89,359	b/
B.Tech. Sanitation Engg. (FY 81)	1	e/	54,500	5,969	b/
M.Sc. Agr. (FY 81)	15	3/84 d/	345,000	37,788	b/
Forestry, Diploma (FY 81)	5	4/84	115,000	12,596	b/
B.Sc. Nursing (Post Basic) (FY 81)	2	7/84	36,000	3,943	c/
Public Health Nursing, Diploma	4	5/83	-	a/ -	
Health Education, Diploma	2	7/83	-	a/ -	
Soil Conservation	4	3/82	-	a/ -	
Livestock Dev. and Animal Health	1	5/82	-	a/ -	
Minor Irrigation	1	e/	-	a/ -	
Small Drinking Water System, Design, Construction & Management	5	1/83	-	a/ -	
Rural Industry Development	3	5/82	-	a/ -	
Small Rural Works Construction	5	e/	-	a/ -	
Mechanics (Light Duty)	3	5/82	-	a/ -	
Mechanics (Heavy Duty)	3	2/82	18,000	1,972	b/
Auto Electricians	3	5/82	-	a/ -	
Animal Husbandry	1	5/82	-	a/ -	
Marketing Agr. Inputs (FY80)	1	4/82	5,000	548	b/
Sub-Total:	267		6,213,192	680,525	
Total:	424		14,494,078	1,587,522	

NEPALESE PARTICIPANTS - FY 1982 (Contd.)Footnotes:

- a/ Fully funded in prior year.
- b/ Funding covers program through completion.
- c/ Funding covers program through completion, including shortfall in prior year PIO/P.
- d/ Five participants have not yet started their program due to placement delays.
- e/ Participants have not yet started their program due to placement delays.

THIRD COUNTRY TRAINING IN INDIA

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NEPALESE PARTICIPANTS - FY 1983

<u>Field of Training</u> <u>NEW PARTICIPANTS</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost</u> <u>thru Program Completion</u>	
			<u>Indian Rupees</u>	<u>*\$Equiv.</u>
B.Sc.Agr.(JTA's)	25	4-5 years	2,976,231	330,692
B.Sc.Agr.(Fresh)	17	4 years	1,605,530	178,392
B.V.Sc.(Fresh)	1	5 years	119,048	13,228
B.Sc.Agr.Engg.(Fresh)	7	5 years	792,918	88,102
B.Tech.(Civil)	4	3 years	500,618	55,624
M.Sc.Agr.	15	2 years	787,500	87,500
Forestry,Diploma	5	2 years	262,500	29,167
M.A.Financial Management	3	2 years	157,500	17,500
Education,M.Ed.	1	1 year	26,250	2,917
B.Sc.Nursing(Post Basic)	2	2 years	75,600	8,400
Public Health Nursing, Diploma	4	1 year	72,000	8,000
Health Education, Diploma	2	1 year	75,000	8,333
Agriculture Sciences(Disse- mination Techniques)	5	3 months	54,450	6,050
Livestock Production	2	6 months	43,560	4,840
Credit Management	1	6 months	38,720	4,302
Forestry	2	4 months	42,350	4,706
Rural Adult Education	1	6 months	21,780	2,420
Artisan Craft/Marketing	2	6 months	43,560	4,840
Roads Construction Manage- ment.	2	6 months	43,560	4,840
Project Design(Rural Works)	1	6 months	38,720	4,302
Construction Technicians	2	6 months	43,560	4,840
Administration	1	6 months	38,720	4,302
Accounting	1	6 months	38,720	4,302
Basic Malariaology Course	10	2 weeks	70,000	7,778
Vehicle Maintenance	2	3 months	42,350	4,706
Geological & Construction Engineering	5	2 months	41,140	4,571
Logistic Training (Warehouse Inventory Management)	2	3 months	42,350	4,706
Mechanics (Light Duty)	3	6 months	83,500	9,278
Mechanics (Heavy Duty)	3	6 months	83,500	9,278
Auto Electrician	3	6 months	83,500	9,278
Mechanist	2	6 months	55,700	6,189
Seed Testing	1	3 months	21,175	2,352
Marketing Management	1	3 months	19,360	2,151
Project Monitoring & Evaluation	1	6 months	35,100	3,900
Agr.Seed Certification	2	6 months	84,750	9,417
Seed Production	2	6 months	84,750	9,417
Administrative Fiscal Management	2	6 months	84,750	9,417
Sub-Total:	<u>145</u>		<u>8,730,320</u>	<u>970,037</u>

(86LT/59ST)

*Conversion Rate: Rs.9.00 to US \$1.00

LT = Long Term (9 months or more)
ST = Short Term (Less than 9 months)

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NEPALESE PARTICIPANTS - FY 1983 (Contd.)

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost</u> <u>thru Program Completion</u>	
<u>CONTINUING PARTICIPANTS</u>			<u>Indian Rupees</u>	<u>*\$Equiv.</u>
Long Term Academic (in various fields)	290		a/	-
Short-Term Non-Academic (in various fields)	80		a/	-
Other Extensions of Prior Year Programs			269,680	29,963
			<hr/>	<hr/>
Sub-Total:	370		269,680	29,963
			<hr/>	<hr/>
Total:	515		9,000,000	1,000,000
			<hr/> <hr/>	<hr/> <hr/>

Footnote:

a/ Fully funded in prior year.

THIRD COUNTRY TRAINING IN INDIANEPALESE PARTICIPANTS - FY 1984

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost</u>	
			<u>Indian Rupees</u>	<u>*\$Equiv.</u>
<u>NEW PARTICIPANTS</u>				
B.Sc. Agr. (JTA's)	25	4-5 years	3,416,450	379,606
B.Sc. Agr. (Fresh)	19	4 years	1,973,834	219,315
B.Sc. Agr. Engg. (Fresh)	3	4-5 years	432,132	48,015
B.V.Sc. & Animal Husbandry	3	5 years	409,974	45,553
B.Tech. Civil Engineering (Fresh)	4	4-5 years	576,176	64,020
M.Sc. Agr.	15	2 years	876,645	97,405
Education, M.Ed.	2	1 year	55,660	6,184
M.A. (Rural Sociology)	1	2 years	58,450	6,495
M.A. (Marketing)	1	2 years	58,450	6,495
M.A. (Management)	1	2 years	58,450	6,495
M.A. (Public Administration)	1	2 years	58,450	6,495
B.Sc. Nursing (Post Basic)	2	2 years	83,160	9,240
Forestry, Diploma	5	2 years	288,750	32,083
Public Health Nursing, Diploma	4	1 year	79,200	8,800
Health Education, Diploma	2	1 year	82,500	9,167
Project Planning	2	6 months	85,184	9,464
Accounting	1	6 months	42,600	4,733
Administration	1	6 months	42,600	4,733
Seed Testing	2	3 months	46,700	5,189
Seed Marketing Management	1	3 months	23,350	2,594
Marine Insurance	1	3 months	18,150	2,017
Financial Analysis	1	3 months	23,350	2,594
Agriculture Sciences	5	3 months	116,750	12,972
Cropping System	4	2 months	64,000	7,111
Animal Health Production	2	2 months	32,000	3,556
Project Management	2	2 months	40,000	4,444
Irrigation Design Management	1	2 months	16,000	1,778
Forestry	1	4 months	25,000	2,778
Watershed Area Treatment	1	4 months	25,000	2,778
Cottage Industry Development	2	6 months	50,000	5,556
Project Design/Rural Work	2	2 months	32,000	3,556
Project Monitoring & Evaluation	2	6 months	77,200	8,578
Vehicle Maintenance	2	3 months	46,700	5,189
Logistic Training	1	3 months	23,350	2,594
Basic Malariology, Study Tour	10	2 weeks	77,000	8,555
Operators (Construction Equipment)	2	6 months	61,100	6,789
Sheet Metal Works & Blacksmithy	2	3 months	46,700	5,189
Fuel Injector Pump Testing and Repairs	1	3 months	23,350	2,594
Workshop Supervisor	1	3 months	23,350	2,594
Welder (Electric & Gas)	1	3 months	23,350	2,594
Mechanics (Light Duty)	3	6 months	91,850	10,205
Mechanics (Heavy Duty)	3	6 months	91,850	10,205
Sub-Total:	145		9,776,765	1,086,307
(88LT/57ST)				

* Conversion Rate: Rs.9.00 to US\$1.00

LT = Long Term (9 months or more)

ST = Short Term (Less than 9 months)

Contd.....

NEPALESE PARTICIPANTS - FY 1984 (Contd.)

<u>CONTINUING PARTICIPANTS</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost</u> <u>thru Program Completion</u>	
			<u>Indian Rupees</u>	<u>*\$Equiv.</u>
Long-Term Academic (in various fields)	303		a/	-
Short-Term Non-Academic (in various fields)	59		a/	-
Other Extensions of Prior Year Programs			123,235	13,693
Sub-Total:	362		123,235	13,693
Total :	507		9,900,000	1,100,000

Footnotes:

a/ Fully funded in prior years.