

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

INDIA



JUNE 1983

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Washington, D.C. 20523**

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Age
 FY 1985 ANNUAL BUDGET SUBMISSION
INDIA

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MISSION ACTION PLAN - FY 1984/1985I. Long-Range Objectives and StrategyA. Long-Range Objectives

AID's basic long-range assistance objective in India is to alleviate poverty through more rapid and broadly-based growth. Given Agency and Asia Bureau priorities and U.S. comparative advantage in various technical fields, AID can contribute most effectively to the achievement of this basic objective by strengthening India's capacity to generate more rapid expansion of food and energy supplies and to reduce population growth. Consistent with the Asia Strategic Plan, the long range sector goals are the achievement of agricultural production growth of 4 percent per annum, accelerated growth of non-conventional energy, a crude birth rate of 25 per 1000 and reduction of the infant mortality rate to 60 per 1000 by the end of the century.

B. Approved Country Strategy

The approved country strategy for India is organized around two complementary sub-strategies, both of which involve training on a large scale. The first is directed at enhancing India's ability to find solutions for a broad range of development problems through the application of its already considerable scientific and technical capacity. The second is aimed at reorienting policies and institutions in key subsectors to forge a more productive partnership between government and non-government efforts and make effective services at the farm and village level a reality for large numbers of Indians.

The science and technology thrust, as stated in preliminary form in New Delhi 07761, will draw on high-level U.S. expertise to accelerate Indian progress in agricultural research, irrigation technologies, renewable energy and biomass, and in biomedical research on population, health and nutrition problems, in both the public and private sectors. This sub-strategy will be further refined through collaboration with the Science and Technology Bureau, and will be carefully coordinated with the work of the Senior Scientific Panel (SSP) and the Indo-U.S. Subcommissions on Agriculture (agriculture, forestry, and watershed management) and on Science and Technology (renewable energy, population, health, nutrition).

The policy and institutional reorientation sub-strategy will combine technical and capital assistance to bring about major long-term changes in Indian programs for irrigation, forestry and watershed management, and rural enterprises, and in programs for delivery of population, health and nutrition services. A major aspect of this thrust will be to evolve a role for non-governmental action which will mobilize the energies and resources of farmers, communities and private enterprise more fully in AID-assisted sub-sectors. This will require fuller utilization of the resource represented by the female half of the population, as well as a more active role for cooperatives.

II. Short-Range Operational Objectives and Implementation

A. Food Production and Rural Employment

In order to contribute to accelerated food production and rural employment growth, USAID has established the following objectives and implementation plans for FY 1984 and FY 1985:

- (1) Strengthen the capacity of India's agricultural research and education systems to address "second generation" problems.

In FY 1984, implementation of the Post Harvest Technologies and Soybean Utilization subprojects under the FY 1983 Agricultural Research project will begin, and two additional subprojects will be designed (possibly in Biological Nitrogen Fixation and Agro-Forestry in support of the SSP initiatives). Based on findings from the mid-FY 1985 evaluation and the deliberations of the Indo-U.S. Agricultural Subcommittee the Mission will submit a PID in the third quarter of FY 1985 for an FY 1987 follow-on Agricultural Research and Education project. The Mission will continue to encourage more active Indian participation in centrally-funded agricultural research activities, and fuller exploitation of the common themes approach.

- (2) Increase the efficiency of Indian irrigation systems through improved water management

In order to work toward the regional strategy objective of raising irrigation efficiency by 5-7 percentage points above the present level of about 30%, USAID will continue major efforts in irrigation program implementation (medium irrigation in Gujarat,

Rajasthan, and Maharashtra, minor irrigation in Madhya Pradesh, and Irrigation Management and Training. USAID will also design a small Command Area Development activity building upon an active medium irrigation project in Rajasthan in FY 1985, and Hill Areas Land and Water Development and Maharashtra Minor Irrigation for FY 1984 obligation. USAID also plans to develop PIDs for FY 1986 and FY 1987 starts based on results of an irrigation strategy review which takes place during the second quarter of FY 1985. Over the long run, improved water management has the potential to double irrigation efficiency. With the assistance of the S&T Bureau and resources provided under the centrally-funded Water Management Synthesis project, USAID will complete an institutional development strategy for irrigation in the first quarter of FY 1984, which will feed into studies and action research to be initiated under various projects in FY 1984 and FY 1985.

(3) Design of a non-farm enterprise project to enhance rural employment opportunities

Employment in crop production provides only a fraction of the productive jobs needed to absorb the growing rural labor force. To support the more rapid generation of other employment opportunities, USAID will design an off-farm enterprises project, based on an FY 1986 PID to be submitted in the third quarter of FY 1984. PID development will draw on ideas developed by the PRE project identification team scheduled to visit India in June 1983, and on activities funded by the S&T and Asia Bureau.

B. Energy and Forestry

The regional strategy for energy and forestry is based on the goals of accelerated commercial and non-commercial energy production (emphasizing wood and biomass, as well as coal), increased forested area, doubled yields of fast-growing tree species, and major policy and institutional reform. In order to work toward these goals in FY 1984-FY 1985 and in coordination with the work of the Senior Scientific Panel, USAID will work on the following:

(1) Expand Indian capacity in energy and forestry research

USAID will continue implementation of the solar energy subprojects of the FY 1978 Technologies for the Rural Poor Project and the biomass, coal and energy conservation activities under the FY 1982 Alternative

Energy Resources Development project. Based on the outcome of the discussions with the GOI on the IBRD/AID/ODA forestry research and extension sector review in the first quarter of FY 1984 USAID will begin designing the research component of the Forestry Research, Extension and Training project for FY 1984 or FY 1985 approval. As noted above, design of an agro-forestry subproject under the Agricultural Research project may also begin during FY 1984. USAID will submit a PID for an FY 1986 Phase II Alternative Energy project in the third quarter of FY 1984. Project design will be based on a first-quarter FY 1985 evaluation of the FY 1982 Phase I project.

(2) Increase forested area

USAID will continue implementation of the Madhya Pradesh and Maharashtra Social Forestry projects, which together provided for 144,450 hectares of forest plantings. USAID will develop a watershed management assistance strategy in the first quarter of FY 1985. This will be the basis for preparation of a PID in the third quarter of FY 1985 for an FY 1987 Watershed Management project.

(3) Support policy and institutional reforms in forestry to enhance governmental and non-governmental capacities to increase forested area

AID is participating in a major review of India's forestry institutions, which will be a key input in the formulation of the GOI's forestry strategy for the Seventh Five Year Plan period (1985-1990). As noted above, this review will lead into the Forestry Research, Training and Extension project, which will be a major vehicle for policy dialogue on institutional reform in forestry. Design of this project will also draw upon the results of a major evaluation in the first quarter in FY 1984 for the institutional components of the M.P. Social Forestry project and the scope for more active involvement of communities and local-level private sector organizations in forestry development.

C. Fertility and Mortality Reduction:

USAID's strategic goal of reducing fertility and mortality involves a complex series of activities including family planning, basic health service delivery, biomedical research, manpower development and nutrition upgrading. The following are our objectives and implementation plans for FY 1984 and FY 1985:

(1) Improve the capacity of public and private sector institutions to deliver health, family planning and nutrition services

In FY 1984 a major mid-term evaluation of the Integrated Rural Health and Population (IRHP) project will take place to assess changes required at the state level to improve service personnel performance. By FY 1985 all management, communications and training needs assessments for the GOI health program in project states will be completed. The evaluation and these assessments will form the basis for PID development in FY 1985 of an IRHP-II project. In the voluntary sector, by the end of FY 1985 all subgrants under the Private Voluntary Organizations for Health (PVOH) project will have been made and intensive monitoring and evaluation of these activities will begin. By the end of FY 1984, a new Contraceptive Marketing Organization will be in operation as part of the Family Planning Communications and Marketing project to serve as the coordinating entity for production and marketing of commercial and subsidized contraceptives, and for the GOI's free contraceptive distribution program. By the end of FY 1985, the Integrated Maternal and Child Nutrition (IMCN) project will have expanded its innovative activities to all AID-assisted project blocks. Critical staff positions at all administrative levels for nutrition, health education, management information and training systems should be in place by that time. In FY 1985, USAID will complete the design of a major health institutions/manpower development activity to increase the public health orientation of basic medical education. This activity grows out of the FY 82 Health Sector Analysis which we propose to complete in FY 1985 with analysis of alternatives in health care financing for potential FY 1986 or FY 1987 project design.

(2) Strengthen the capacity of india's health research system to address medium to short term biomedical priorities

In FY 84, the Biomedical Research Project will begin, the design of which will reflect findings of USAID's FY 1982 health sector analysis and the work of the Senior Scientific Panel. The biomedical research components of the Family Planning Communications and Marketing project in reproductive immunology and low birth weight research in the Integrated Maternal and Child Nutrition project will begin in FY 1984 with negotiation of contracts and cooperative agreements with U.S. institutions. Under

our centrally-funded activities, at least two protocols for clinical trials on long acting injectible contraceptives and non-surgical sterilization will be signed in FY 1984.

D. PL 480 Integration

The four major PL 480 Title II activities will continue as complementary to our overall CDSS objectives. The objectives and implementation plan for FY 1984 - 1985 are:

(1) Improved coordination between Development Assistance and Title II objectives

All of CRS and about two-thirds of CARE pre-school feeding activities in maternal child health will be operating in upgraded programs. These upgraded programs will include improved targetting, enhanced rations, and integration of health, education and other non-food components with the basic feeding program. A combination of DA assistance within the IMCN Project, and OPG assistance to CARE and CRS in FY 1984 (pending GOI clearance) will assist this effort. Under the Mid Day Meal (MDM) program the 10 percent annual phasedown will be in its next to final year in FY 1985.

(2) Enhance the capacity of cooperating sponsors to implement Title II assistance for development impact

Under Food for Work, USAID will assist CRS in developing improved project planning, reporting and evaluation systems in FY 1984. In FY 1985 a second evaluation, focussing on production enhancement and the economic viability of oilseed processing plants under the CLUSA/NDDDB Oilseed Growers' Cooperative Project (OGCP), will take place. Two OPGs for technical assistance support to CLUSA and the National Dairy Development Board (NDDDB) in FY 1984 will complement the Title II-funded OGCP project for which a second Transfer Authorization (TA) will be signed in FY 1984. In FY 1984, USAID will assess the requirement for a third Transfer Authorization for the OGCP, and development of a new cooperative activity in a different commodity area for FYs 1986-1989. The results of the FY 1983 OGCP mid-term project evaluation will figure prominently in this assessment. In the MCH program, proposed OPGs for CARE and CRS in FY 1984 will focus on improving their monitoring and evaluation systems for that complex program.

III. Other Program Activities

A. Participant Training

In FY 1984, approximately 220 Indian participants will be programmed for training under various projects, primarily in the U.S., at a total estimated cost of \$ 3.0 million. In FY 1985, this number should increase to 260 participants at an estimated cost of \$3.8 million. USAID will continue to manage the large third-country Nepalese training program in India. In FY 1984, approximately 476 Nepalese participants will be in residence at Indian institutions at a cost of \$ 1.1 million. In FY 1985, the estimate is for 463 Nepalese participants being trained in India at a cost of \$ 1.1 million. See last section of the ABS for more detailed listings of Nepalese participants.

B. Housing Investment Guarantees (HIG)

A program evaluation is scheduled in FY 1985, to be conducted in coordination with the PRE/H Regional Housing and Urban Development Office in Bangkok. Through FY 1986, \$70 million in HIG guarantees will have been extended to India.

C. Private Enterprise (PRE)

Design work begun in FY 1983 in collaboration with the PRE Bureau should result in a new private enterprise project in FY 1984. It will be a broad-based activity supporting private sector productivity, R&D, policy studies, and capital markets development.

IV. Management Steps to Assure Adequate Program Management Capacity

The most difficult task to assure adequate program management capacity will be the timely recruitment of sufficient USDH and FSN staff for project design and implementation. Staff levels projected for FY 1984 may be barely sufficient, even assuming adequate PD&S support, AID/W TDY assistance, and operating expenses are all available for active project implementation and design work on five to six new projects for obligation in that year, and one additional project start in FY 1985. In the area of agriculture, heavy use will be made of Joint Career Corps (JCC) personnel in developing analyses for new irrigation and forestry projects. Resident contract teams for irrigation activities will also be used to support the major FY 1985 irrigation subsector evaluation in addition to other line responsibilities for implementation. In order to provide adequate coverage of line functions in project management, FNDH personnel will be designated as operations managers for individual irrigation activities under the direction of an experienced USDH irrigation specialist project officer.

In the area of health, population and nutrition, heavy demand on short-term U.S. PSC assistance will be necessary to support design of the two new health activities in FY 1984-1985. Use of long-term PSCs will be required to substitute for USDH for line implementation functions. However, because of the relatively greater manpower intensity of HPN projects, recruitment of additional Indian staff, preferably on direct hire basis, will be necessary. This will only be possible if relief is given in authorized FTE levels for FY 1985 and 1986. (See Table IX narrative.) USAID is also exploring establishing IQCs with several local firms to be able to draw senior level technical expertise into both project design and implementation as needed. AID/W TDY assistance from S&T and PPC will likely be required for additional health sector analysis discussed above.

USAID's ability to provide adequate program management capacity to the total portfolio is based partly upon the likelihood of securing sufficient regular input of outside technical assistance contracts, especially U.S. resident contractors. To simplify both AID recruitment and GOI clearance procedures, we will be exploring in FY 1984 alternative program mechanisms for securing the required amount of technical assistance.

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
COUNTRY/OFFICE INDIA

		FY 1983	FY 1984		FY 1985	PLANNING PERIOD				
		ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989	
AGRICULTURE, RURAL DEV. & NUTRITION	TOTAL	66,400	74,400	62,800	63,600	59,400	55,200	67,000	51,000	
	GRANTS	14,000	15,400	17,800	24,000	22,000	17,200	28,000	21,000	
	LOANS	52,400	59,000	45,000	39,600	37,400	38,000	39,000	30,000	
POPULATION (CENT.PROC.COMM.)	TOTAL	16,600	9,000	9,400	16,000	6,000	--	--	14,000	
	GRANTS	6,600	9,000	3,400	4,000	--	--	--	4,000	
	LOANS	10,000	--	6,000	12,000	6,000	--	--	10,000	
		(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	
HEALTH	TOTAL	2,900	--	3,200	8,400	22,600	22,800	16,000	13,000	
	GRANTS	2,900	--	3,200	4,000	9,000	12,800	4,000	5,000	
	LOANS	--	--	--	4,400	13,600	10,000	12,000	8,000	
EDUCATION & HUM. RES.	TOTAL	1,100	2,600	2,600	--	--	--	--	--	
	GRANTS	1,100	2,600	2,600	--	--	--	--	--	
	LOANS	--	--	--	--	--	--	--	--	
SELECTED DEV. ACT.	TOTAL	--	--	8,000	--	2,000	14,000	11,000	18,000	
	GRANTS	--	--	--	--	2,000	4,000	3,000	6,000	
	LOANS	--	--	8,000	--	--	10,000	8,000	12,000	
SUBTOTAL FUNCTIONAL ACCOUNTS AND ALL DA ACCOUNTS-		TOTAL	87,000	86,000	86,000	88,000	90,000	92,000	94,000	96,000
		GRANTS	24,600	27,000	27,000	32,000	33,000	34,000	35,000	36,000
		LOANS	62,400	59,000	59,000	56,000	57,000	58,000	59,000	60,000
(OF WHICH PVO'S)			(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)
NON-ADD:										
OPG's		300		1,900	2,730	1,860	2,000	1,000	2,000	
PL 480: TITLE I (TITLE III)		--	--	--	58,400	61,300	64,400	67,600	71,000	
		(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	
TITLE II ^{a/}		112,844	105,412	105,412	105,000	110,000	116,000	122,000	128,000	
- PVO's (VolAgs)		102,688	92,355	92,349	92,338	96,750	102,025	107,300	112,580	
- COOP's (CLUSA)		10,156	13,057	13,063	12,662	13,250	13,975	14,700	15,420	
HOUSING GUARANTEES		10,000		20,000	--	20,000	--	20,000	--	
OPERATING EXPENSE		3,388		4,457	4,836	5,320	5,850	6,430	7,070	
TOTAL PERSONNEL ^{b/}										
USDH (Workyears)		21	25	23 ^{c/}	23 ^{c/}	24 ^{c/}	27	28	28	
FNDH (Workyears)		44	52	51	48	45	50	50	50	
FNDH/PIT (Workyears)		3	3	2	2	2	2	2	2	

^{a/} Excludes Ocean Freight.

^{b/} Excludes JCC's and RIG/A personnel.

^{c/} See Table IX (a) with modification.

TABLE I NARRATIVE

The Long Range Plan, FY 1983-1989, reveals a significant transition in USAID/India's portfolio mix of projects. The trend toward projects designed with relatively greater emphasis on technical assistance and training in agriculture and rural development will continue. In FYs 1986-89, a shift of resources to major new research and institutional development activities will occur in health and the private sector.

While the Mission's current planning reveals no significant mortgaging problems in the aggregate, there is an extremely serious mortgaging problem in grant financing. Using FY 1983 as the base year, the total amount of future funding (loan and grant) mortgaged to the current portfolio is 1.47 times the FY 83 OYB. However, for grant funds alone, this ratio is 2.62. In other words, if grant levels were to be straightlined at the FY 83 level, it would be FY 1986 before grant funds would be available to finance new projects. Loan funds for new projects in FYs 1984 and 1985 would go largely unutilized because of the need to grant finance training, technical assistance and research activities. The problem cannot be resolved by additional forward funding of current activities, as Table IV demonstrates. The situation is being caused by a bulge of new starts in FY 1982 and FY 1983 with higher technical assistance and training requirements than have previously been the case. The FY 1984 program portfolio will witness a similar trend as the Mission continues to design projects in accordance with the Agency's four strategic priorities. We are rapidly facing a situation of having to limit the research and technology components of our portfolio because of the shortage of grant funds. The problem is severe enough to warrant the Mission's proposal to increase the proportion of grant financing to 37% of the total OYB in FY 1985. Without this grant financing major initiatives in forestry research and training, and in biomedical research (an initiative partly born out of the findings of the Senior Scientific Panel) will have to be deferred at least two years and perhaps sharply curtailed in scope. In addition, severe cuts in planned FTE levels (see Table IX) for both USDH and FNDH staff are forcing the Mission to rely increasingly on the second best alternative of using more expensive contractors to monitor our projects. However, if grant funds are not increased to the proposed levels, cuts will have to be made in project-funded contract technical assistance as well, leaving the Mission without an appropriate option to meet the technical and managerial requirements of an increasingly manpower intensive program. This would also reduce the importance of technology transfer in the Mission's overall portfolio.

The pipeline problem USAID may face by FY 1985-1986 is intrinsically linked to staff levels. Without a modest increase in USDH and FNDH levels, the Mission's ability to perform line functions associated with normal project monitoring will be severely hampered. The staff constraint will appear in higher pipelines, particularly as the number of projects with multiple technical assistance, training, research, and construction components increases. Part of the pipeline problem may be attributable to adjustments the GOI will have to make to these more complex projects, particularly in re-establishing technical assistance and training relationships; but more significantly, the shortage of grant funds and lack of USDH and FNDH technical staff will limit the absorptive capacity of the GOI for the program's large loan component.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)Country/Office INDIA

<u>APPROPRIATION ACCOUNT</u>	<u>G/ L</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>AGRICULTURE, RURAL DEV. & NUTRITION</u>				
386-0467, Rajasthan Medium Irrigation	G	800*	-	-
386-0467, Rajasthan Medium Irrigation	L	-	-	6,000*
386-0470, Agricultural Research	G	6,500	4,500*	5,000*
386-0475, Madhya Pradesh Social Forestry	L	11,000*	-	-
386-0476, Integrated Maternal/Child Nutrition	G	2,000	2,000*	4,000*
386-0476, Integrated Maternal/Child Nutrition	L	7,000	-	-
386-0483, Madhya Pradesh Minor Irrigation	G	1,700	2,300*	1,000*
386-0483, Madhya Pradesh Minor Irrigation	L	24,400	16,600*	-
386-0484, Irrigation Management & Training	G	3,000	5,000*	7,000*
386-0484, Irrigation Management & Training	L	10,000	-	-
386-0488, Forestry Research, Training & Extension	G	-	2,000	3,000*
386-0489, Hill Areas Land & Water Development	G	-	1,000	2,000*
386-0489, Hill Areas Land & Water Development	L	-	10,000	20,000*
386-0490, Maharashtra Minor Irrigation	G	-	1,000	2,000*
386-0490, Maharashtra Minor Irrigation	L	-	18,400	13,600*
APPROPRIATION TOTAL:		66,400	62,800	63,600
(GRANTS)		(14,000)	(17,800)	(24,000)
(LOANS)		(52,400)	(45,000)	(39,600)

* Indicates Mortgage.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)

Country/Office INDIA

<u>APPROPRIATION ACCOUNT</u>	<u>G/L</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>POPULATION PLANNING</u>				
386-0485, Family Planning Communications & Marketing	G	6,600	3,400*	4,000*
386-0485, Family Planning Communications & Marketing	L	10,000	6,000*	12,000*
APPROPRIATION TOTAL: (GRANTS) (LOANS)		16,600 (6,600) (10,000)	9,400 (3,400) (6,000)	16,000 (4,000) (12,000)
<u>HEALTH</u>				
386-0468, Integrated Rural Health & Population	G	2,850*	-	-
386-0487, Development & Management Training	G	50*	-	-
385-0492, Biomedical Research	G	-	3,200	2,000*
385-0493, Health Institutional & Manpower Dev.	G	-	-	2,000
385-0493, Health Institutional & Manpower Dev.	L	-	-	4,400
APPROPRIATION TOTAL: (GRANTS) (LOANS)		2,900 (2,900) (--)	3,200 (3,200) (--)	8,400 (4,000) (4,400)
<u>EDUCATION & HUMAN RESOURCES</u>				
386-0487, Development & Management Training	G	1,100*	2,600*	-
APPROPRIATION TOTAL: (GRANTS) (LOANS)		1,100 (1,100) (-)	2,600 (2,600) (-)	- (-) (-)

* Indicates Mortgage

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)Country/Office INDIA

<u>APPROPRIATION ACCOUNT</u>	<u>G/ L</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>SELECTED DEVELOPMENT ACTIVITIES</u>				
386-0491, Private Enterprise Productivity	L	-	8,000	-
APPROPRIATION TOTAL:		-	8,000	-
(GRANTS)		(-)	(-)	(-)
(LOANS)		(-)	(8,000)	(-)
TOTAL ALL DA APPROPRIATION ACCOUNTS:		<u>87,000</u>	<u>86,000</u>	<u>88,000</u>
(GRANTS):		(24,600)	(27,000)	(32,000)
(LOANS):		(62,400)	(59,000)	(56,000)

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

COUNTRY/OFFICE : USAID/INDIA

BUREAU NAME : ASIA

PROJECT NUMBER AND TITLE / SUBCAT.	G / L	OBLIG. DATE	TOTAL COST	ESTIMATED U.S. DOLLAR COST (\$000)										ITEM NO.				
				INIT	FIN	AUTH	PLAN	FY 82 OBLIG. THRU FY 82	FY 82 PIPE LINE	FY 1983 OBLIG. ACTIONS	FY 1983 EXPENDITURES	FY 1984 OBLIG. ACTIONS	FY 1984 EXPENDITURES		FY 85 APL	FY 86 OBLIG.	FY 87 OBLIG.	FY 88 OBLIG.
<u>DEVELOPMENT ASSISTANCE</u>																		
<u>AGRICULTURE, RURAL DEV. & NUTRITION</u>																		
3860462																		
	L	79	79	58,000														
				58,000														
3860464																		
	L	78	78	30,000														
				30,000														
3860467																		
	G	80	83	500														
				1,300														
3860467																		
	L	80	86*	35,000														
				45,000														
3860470																		
	G	83	86	--														
				20,000														
3860471																		
	L	79	81	150,000														
				101,000														
3860474																		
	G	82	82	1,500														
				1,500														

* Change from FY 84 CP

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

COUNTRY/OFFICE : USAID/INDIA

BUREAU NAME : ASIA

TECH CODE	G / L	OBLIG. DATE	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 82	PIPE LINE	FY 82 OBLIG. ACTIONS	ESTIMATED U.S. DOLLAR COST (\$000)			FY 86 OBLIG.	FY 87 OBLIG.	FY 88 OBLIG.	FY 89 OBLIG.	ITEM NO.
									FY 1983 OBLIG. ACTIONS	FY 1984 OBLIG. ACTIONS	FY 85 EXPENDITURES					
3860475					MADHYA PRADESH SOCIAL FORESTRY											
160	G	81	81	1,000	1,000	1,000		55	200							107
SUBCAT: FNNE																
3860475					MADHYA PRADESH SOCIAL FORESTRY											
160	L	81	83	24,000	24,000	13,000	11,000	7,500	5,000							108
SUBCAT: FNNE																
3860476					INTEGRATED MATERNAL/CHILD NUTRITION											
320	G	83	85	--	8,000	--	2,000	--	2,000	4,000	9/89					110
SUBCAT: FNNI																
3860476					INTEGRATED MATERNAL/CHILD NUTRITION											
320	L	83	83*	--	7,000	--	7,000	--	1,500	--						111
SUBCAT: FNNE																
3860478					MAHARASHTRA SOCIAL FORESTRY											
160	G	82	82	5,000	5,000	5,000		25	200							112
SUBCAT: FNNE																
3860478					MAHARASHTRA SOCIAL FORESTRY											
160	L	82	82	25,000	25,000	25,000		1,500	3,000							113
SUBCAT: FNND																
3860481					MAHARASHTRA IRRIGATION TECH. & MGT.											
064	G	82	82	3,000	3,000	3,000		55	380							115
SUBCAT: FNND																
3860481					MAHARASHTRA IRRIGATION TECH. & MGT.											
064	L	82	82	44,000	44,000	44,000		3,000	7,000							116
SUBCAT: FNND																

* Change from FY 84 CP

PROJECT NUMBER AND TITLE / SUBCAT.	TECH CODE	OBLIG. DATE	INIT	FIN	AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 85 FUNDED THRU	FY 86 OBLIG.	FY 87 OBLIG.	FY 88 OBLIG.	FY 89 OBLIG.	ITEM NO.
							FY 82 OBLIG. THRU FY 82	FY 82 PIPE LINE	FY 1983 OBLIG. ACTIONS	FY 1983 EXPENDITURES						
<u>EDUCATION AND HUMAN RESOURCES</u>																
3860487																
700	G	83	84			3,700	3,700				1,100	150	2,600	800	--	126
SUBCAT: EHMA																
APPROPRIATION TOTAL: 3,700 3,700 800																
GRANTS: 3,700 3,700 800																
LOANS: -- -- --																
<u>SELECTED DEVELOPMENT ACTIVITIES</u>																
3860465																
870	G	78	78			2,000	2,000				1,537	1,288	--	198	--	96
SUBCAT: SDTT																
2,000 1,537 -- 1,288 -- 198 --																
3860474																
878	G	82	82			3,500	3,500				3,500	300	--	1,200	--	106
SUBCAT: SDEG																
3,500 3,500 -- 300 -- 1,200 --																
3860491																
840	L	84	84			8,000	8,000				--	--	8,000	500	--	--
SUBCAT: SDPE																
-- -- -- 8,000 500 -- --																

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

COUNTRY/OFFICE : USAID/INDIA

BUREAU NAME : ASIA

PROJECT NUMBER AND TITLE / SUBCAT.	G / L	OBLIG. DATE	FIN	AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST (\$000)											
						OBLIG. THRU FY 82	PIPE LINE	FY 82 OBLIG-ATIONS	FY 1983 EXPEND-ITURES	FY 1984 OBLIG-ATIONS	FY 1984 EXPEND-ITURES	FY 85 AAPL	FUNDED THRU	FY 86 OBLIG.	FY 87 OBLIG.	FY 88 OBLIG.	FY 89 ITEM. NO.
APPROPRIATION TOTAL:		5,500			13,500	5,500	5,037	--	1,588	8,000	1,898	--		--	--	--	--
GRANTS:		5,500			5,500	5,500	5,037	--	1,588	--	1,398	--		--	--	--	--
LOANS:		--			8,000	--	--	--	--	8,000	500	--		--	--	--	--
PROGRAM TOTAL:		429,149			705,949	362,549	264,709	87,000	61,558	86,000	110,787	88,000		50,600	23,800	8,000	--
GRANTS:		63,149			200,949	56,549	54,677	24,600	12,887	27,000	31,754	32,000		29,000	23,800	8,000	--
LOANS:		366,000			505,000	306,000	210,032	62,400	48,671	59,000	79,033	56,000		21,600	--	--	--

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY/OFFICE : USAID/INDIA

BUREAU NAME : ASIA

23

TECH CODE	G /	OBLIG. DATE INIT	FIN AUTH	TOTAL COST PLAN	SUBCAT.	ESTIMATED U.S. DOLLAR COST (\$000)						FUNDING THRU	ITEM NO.
						FY 82 OBLIG. THRU FY 82	FY 82 PIPE LINE	FY 1983 OBLIG- ATIONS	FY 1983 EXPEND- ITURES	FY 1984 OBLIG- ATIONS	FY 1984 EXPEND- ITURES		
REGIONALLY-FUNDED OPERATIONAL PROGRAM GRANTS (OPG's)													
(PROJECT NO. 498-0251)													
AGRICULTURE, RURAL DEV. & NUTRITION													
- CLUSA/INDIA PROGRAM DEV. & SUPPORT - I (GRANT # 2135)													
920	G	79	82	304	304	304	62	--	--	--	--		
- CLUSA/INDIA OILSEED GROWERS' COOP. PROJECT (GRANT # 2144)													
220	G	79	79	375	375	375	100	--	49	--	--		
- CLUSA/INDIA PROGRAM DEV. & SUPPORT - II (GRANT # 3024)													
920	G	83	85	930	930	--	300	145	220	300	330	12/86	
- CLUSA/INDIA TECH. ASSISTANCE TO OILSEED GROWERS' COOP. PROJECT - II (OPG/U/R)													
220	G	84	86	--	900	--	--	--	250	300	400	3/86	200
- CLUSA/INDIA TECH. ASSISTANCE IN OILSEED PROCESSING MGMT. - II (OPG/U/R)													
240	G	84	86	--	1,000	--	--	--	200	300	400	3/86	300
- CRS TARGETTED MATERNAL & CHILD HEALTH EDUCATION (OPG/U/R)													
350	G	84	86	--	1,360	--	--	--	300	400	600	6/86	360

FY 1985 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 COUNTRY/OFFICE : USAID/INDIA
 BUREAU NAME : ASIA

PROJECT NUMBER AND TITLE / SUBCAT.	TECH CODE	OBLIG. DATE	FIN AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 OBLIG.	FY 87 OBLIG.	FY 88 OBLIG.	FY 89 OBLIG.	ITEM NO.
					FY 82 OBLIG.	FY 1983 OBLIG.	FY 1984 OBLIG.	FY 85 OBLIG.					
					PIPE LINE	EXPENDITURES	EXPENDITURES	APPL.					
- CARE MCH MONITORING AND SUPPORT													
300	G	84	87	3,000	--	--	600	400	1,000	6/86	1,000	400	--
TOTAL OP6S:													
				1,609	7,869	211	300	307	1,419	2,730	1,860	400	--
SPECIAL FOREIGN CURRENCY APPROPRIATION (SFCA) GRANTS													
3860406 ST. JOHN'S MEDICAL COLLEGE AND HOSPITAL													
580	G	78	78	13,650	13,650	8,250	--	1,100	--	--	--	--	--
3860469 PVO'S FOR HEALTH PROJECT													
510	G	81	81	20,000	20,000	20,000	--	100	--	--	--	--	--
TOTAL SFCA:													
				33,650	33,650	28,250	--	1,200	--	2,400	--	--	--
HOUSING INVESTMENT GUARANTY (HIG) - HG 002/1													
- HOUSING DEV. FINANCE CORP. (HDFC)													
860	*	81	86	30,000	90,000	20,000	10,000	30,000	20,000	20,000	20,000	20,000	--

* Financial Guarantee of U.S. market borrowings by HDFC.

NEW PROJECT NARRATIVE1. Project No. & Title:

386-0491, Private Enterprise Productivity.

2. Proposed Funding (\$000):

	<u>FY 1984</u> <u>Oblig.</u>	<u>FY 1985</u> <u>Oblig.</u>	<u>LOP</u> <u>Funding</u>	<u>Appr.</u> <u>Acct.</u>
Total	10,000	-	10,000	Sec. 106 (SD)
(Loan)	(8,000)	-	(8,000)	
(Grant)	(2,000)*	-	(2,000)*	

3. Project Purpose:

The purpose of the project is to increase small and medium enterprise productivity and employment through a variety of support programs designed to a) improve the mobilization of capital; b) facilitate technology transfer; c) develop entrepreneurial skills; d) encourage the formation and expansion of productive enterprises by improving the general policy environment for private enterprise. The project will analyze the current constraints to private enterprise development and productivity in the above areas. Based on this analysis specific programs will be formulated to improve institutional capabilities and initiate a policy dialogue. Major project activities will include action studies and technical assistance support to upgrade existing institutions and, where appropriate, help develop new institutional approaches required to meet identified needs. The project will use to the extent possible private sector resources drawn from both India and United States. The project will also provide limited seed capital for private sector activities designed to leverage additional resources to meet specified developmental objectives.

4. Problems to be addressed and means of dealing with them:

a) In order to keep pace with India's growing population and gradually raise living standards, it is essential to maintain steady and vigorous economic growth. This growth will depend on both the level of investment and the efficiency with which capital is used. Effective mobilization of domestic savings

* To be provided from AID/PRE funds.

for productive investments is a priority concern for both public and private sectors. In India, private households have a high propensity to save and account for 80 percent of the national savings. Much of these savings originate in the agricultural sector and are channelled through the financial sector into commercial and industrial activities. Nevertheless, there is a need to expand financial sector services and develop more efficient capital markets. The project will provide technical assistance in improving stock market operations and developing more attractive financial instruments and securities for the small investors.

b) Related to domestic savings mobilization is the need to facilitate joint ventures and technology transfer between domestic and foreign investors. This process augments domestic savings through capital inflows from abroad and more advanced technologies can improve domestic productive efficiency. The project will support private and public sector organizations active in promoting joint ventures and technology transfer. Where appropriate, the project will help finance R&D work to better adapt U.S. technologies to the Indian environment.

c) Another important area is the development of local entrepreneurial skills. The project will support such organizations as the Center for Entrepreneurship Development (CED) through technical assistance in training program design and workshops.

d) The policy environment facing the small and medium size entrepreneurs will be studied and appropriate recommendations will be made to key policy makers. The objective will be to promote a productive dialogue between private sector representatives and their government based on survey data and other empirical information. The project will finance a small number of action studies in key areas to determine both the effects of existing policies and policy options.

5. Target Group:

The project will be national in scope and the benefits are anticipated to be medium to long term. Direct project beneficiaries are the small and medium entrepreneurs and those they employ. The indirect benefits of more rapid economic growth and greater overall productivity will accrue to the economy as a whole.

NEW PROJECT NARRATIVE1. Project No. & Title:

386-0492, Biomedical Research

2. Proposed Funding (\$000):

	<u>FY 1984</u> <u>Oblig.</u>	<u>FY 1985</u> <u>Oblig.</u>	<u>LOP.</u> <u>Funding</u>	<u>Approp.</u> <u>Account</u>	<u>Est.</u> <u>PACD</u>
TOTAL	3,200	2,000	15,000	Sec. 104	1990
(LOAN)	-	-	-	(HE)	
(GRANT)	3,200	2,000	15,000		

3. Project Purpose:

To reduce infant and child mortality and decrease the incidence of debilitating disease in the labor force by strengthening the Government of India's medical research program.

4. Problems to be Addressed:

Both AID and the GOI have given priority to reducing infant and child mortality and decreasing the incidence of debilitating disease in the labor force. Currently, 45% of all deaths in India are the deaths of children under 5 years of age; 30% of the deaths occur in children under one year of age; and 17% occur in children less than one month old. Most deaths in the first month of life are due to tetanus, respiratory infections and septicemias. As the child grows older, diarrheas, measles, respiratory infections, diphtheria, and whooping cough become the more likely causes of death. Persons in the labor force, including a disproportionately high percentage of women in reproductive years, are highly susceptible to malaria and tuberculosis. Biotechnological research can make a significant contribution to the control of many of these diseases by introducing proper health care practices and by developing safe and effective medicines and vaccines.

India, with its vast pool of capable medical scientists, has been identified at an AID-sponsored conference on "Expanded Biomedical Research Opportunities in Developing Countries" as one of the countries with potential for biotechnological research support and collaboration activities. Moreover, the Indo-U.S. Senior Scientific Panel selected a number of topics in the health sciences of mutual interest to both countries.

5. The Project:

Through the project, A.I.D. will support epidemiological field studies, the development and application of rapid diagnostic techniques, and field trials to evaluate the efficacy of new treatments and vaccines. Research will be focussed in four major groups of endemic diseases: (1) acute respiratory infections including tuberculosis, (2) diarrheal diseases, (3) parasitic diseases, with an emphasis on malaria, and (4) viral diseases. The project will also support research on nutritional blindness and anemia. Many diagnostic techniques available in the United States will be introduced in India through the project; thus, the project will have an immediate beneficial impact on the rural poor as well as the long term beneficial impact which will come from research results.

Five regional research centers will be upgraded. It is envisioned that eventually those five centers will become state supported diagnostic laboratories and epidemiology centers with a training capacity to establish similar institutions in the remaining states.

A computer capability will be established at the central government level to gather and analyze data on malaria. This will enhance the management of the malaria program and facilitate the coordination of malaria specific field trials. It will also serve as a model for other programs concerned with disease eradication.

A.I.D. inputs will include training, technical assistance, and equipment. An estimated \$2.4 million of the \$15 million project budget will go toward long and short term training in the United States and India.

6. Relationship to A.I.D. Policies:

This project will support the India CDSS sector goal of reduced morbidity. In addition, the project is in direct accord with one of the three primary objectives of A.I.D.'s health assistance program according to the "A.I.D. Policy Paper on Health Assistance", that is, "to increase biomedical research and field testing in LDC settings". Moreover, by making children under five and persons in the labor force its target population and by focusing research activities on respiratory infections, diarrheal, parasitic, and viral diseases, the project follows closely with the strategy developed at the previously mentioned AID-sponsored workshop on "Expanded Biomedical Research Opportunities in Developing Countries".

Finally, the project will accomplish its purpose by incorporating activities in the Agency's four priority emphases. To facilitate institutional development, A.I.D. will upgrade the training of Indian research scientists, finance collaboration between Indian and American scientists, and provide foreign exchange for the purchase of modern medical research equipment. Technology transfer will result from the contact Indian scientists will make with American scientists during the project. The primary focus of the project policy dialogue will be to decentralize research activities, shifting primary responsibility from the central government to the state governments. During the policy dialogue AID will also seek to define the role of the private sector, for instance, by developing the private sector capability to produce reagents and medical equipment currently being imported.

7. Beneficiaries:

The project beneficiaries will be infants, children, and individuals in the labor force who will benefit from the application of rapid diagnostic techniques and the development of more effective drugs and vaccines.

NEW PROJECT NARRATIVE1. Project No. & Title:

386-0493, Health Institutional & Manpower Development

2. Proposed Funding (\$000):

	<u>FY 1985</u> <u>Oblig.</u>	<u>LOP</u> <u>Funding</u>	<u>Approp.</u> <u>Account</u>	<u>Est.</u> <u>PACD</u>
Total	6,400	18,000	Sec. 104	1990
(Loan)	(4,400)	(8,000)	(HE)	
(Grant)	(2,000)	(10,000)		

3. Purpose:

To upgrade the rural health care skills of nurses, Multipurpose Female Health Workers (MFHWs), and physicians and thus assist the GOI to achieve its goals for infant and child mortality reduction.

4. Problems to be Addressed:

A primary goal of India's Sixth Five Year Plan is to reduce the rate of infant mortality to below 60 per 1000 and the rate of mortality of 0-5 year olds to below 10 per 1000. Critical to the achievement of that goal is a cadre of nurses, MFHWs (formerly known as Auxilliary Nurse Midwives) and physicians capable of responding to the health care needs of the rural population. Unfortunately, a careful look at the training institutions for nurses and the medical colleges for doctors reveals that instructors of basic courses have no training in teaching methodologies, epidemiology, or management. Nor do they have an orientation toward rural services. Consequently, nurses and physicians responsible for health services in rural areas, for the most part, have inadequate skills in management, training, and supervision, and insufficient knowledge of epidemiology and rural sociology. Similarly, as indicated by an assessment done under the Integrated Rural Health and Population project, MFHWs are deficient in their knowledge of and skills for antenatal care, midwifery, and care of newborn infants.

5. The Project:

USAID proposes the Health Institutional and Manpower Development Project to strengthen the content of educational and training programs available for physicians, nurses and MFHWs, with a particular emphasis on the latter two categories. To do this, the

project will rely heavily on the Agency's four priority emphases i.e., institutional development, policy dialogue, technology transfer and private sector development.

a) The project will focus principally on the institutional development of selected nursing and medical schools and central training institutes in Maharashtra, Gujarat, Punjab, Haryana, and Himachal Pradesh, the five states in which AID is implementing the Integrated Rural Health and Population project. It will support short term in-country training seminars and short and long term training in the U.S. for faculty and administrators. The faculty will receive advanced training in medical subjects such as epidemiology (including clinical epidemiology) and training in teaching methodologies. In order to ensure sustained development at the schools and institutes, administrators as well as faculty will receive management training. To promote interaction between health care practitioners and health care educators, conferences and workshops will be sponsored. Of a total project budget of \$18 million, an estimated \$15 million will be set aside for training programs.

Existing curricula will be evaluated under the project for their relevance to rural primary health care. Courses will be deleted or redesigned if determined to be not pertinent. New courses will be developed in (a) rural sociology so that students become aware of the patterns and traditions of their future patients and (b) in management and supervisory techniques so that students become capable of administering rural health programs. Field experience and direct contact with rural populations will be an emphasis of each course. In-service training courses will be initiated to upgrade the skills of practising physicians, nurses and MFHWs and to enable faculty to keep in touch with what is happening in the field. It is anticipated that training materials, professional journals and medical books will also be financed under the project.

b) Currently, health training programs have an urban bias, assuming the accessibility of a hospital and modern medical equipment. Frequently, the conditions encountered by health workers in the rural areas receive little or no attention. The primary thrust of the AID policy dialogue will be to promote a greater rural emphasis in medical training. This will require changes in attitudes, standards, and practices. One of the first steps will be to get medical students into the field early in their training to give them a clear understanding of the social values and logistical problems they will encounter while providing rural health services. The strategy regarding nurses will be to recruit them from and train them in the rural areas to which they will be assigned. Changes in training sites may require that the project finance transportation and some construction.

c) As the A.I.D. Policy paper on health assistance points out, the United States has a strong comparative advantage in the development and transfer of health related technology. USAID will draw upon the American nursing medical establishments to provide both technical assistance and training, clearing the path for technology transfer in epidemiology, the prevention and treatment of infections, and other health areas.

d) This project will promote the private sector by extending assistance to at least two privately owned and operated nursing and medical colleges as well as public medical colleges and training centers. Also, by training doctors and nurses in the United States the project will expose these individuals to the strengths of a private health care system.

6. Beneficiaries:

The immediate beneficiaries of the project will be the individuals who receive training through the project and the individuals who attend the institutions which have a strengthened staff and curricula as a result of project activities. Over the long term, the rural population will benefit from well trained physicians, MFHWs and nurses, who are able to provide primary health care within the conditions of rural India.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office INDIA	
RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
					INCR	CUM
1	3860484 Irrigation Management & Training	O	G	FN	7,000	7,000
2	3860485 Fam. Planning Commun. & Marketing	O	L	PN	12,000	19,000
3	3860485 Fam. Planning Commun. & Marketing	O	G	PN	4,000	23,000
4	3860470 Agricultural Research	O	G	FN	5,000	28,000
5	3860488 Forestry Res., Trg. & Extension	O	G	FN	3,000	31,000
6	3860492 Biomedical Research	O	G	HE	2,000	33,000
7	3860476 Integrated Maternal/Child Nutrition	O	G	FN	4,000	37,000
8	386PL02 PL480 Title II-MCH/USAID-Assisted ICDS/CARE			P2	(2,388)	37,000
9	386PL02 PL480 Title II-MCH/TMCHP/CRS			P2	(10,958)	37,000
10	3860493 Health Inst. & Manpower Dev.	N	G	HE	2,000	39,000
11	3860493 Health Inst. & Manpower Dev.	N	L	HE	4,400	43,400
12	386PL02 PL480 Title II-Oilseed Coop./CLUSA			P2	(12,662)	43,400
13	3860489 Hill Areas Land & Water Dev.	O	G	FN	2,000	45,400
14	3860489 Hill Areas Land & Water Dev.	O	L	FN	20,000	65,400
15	3860483 Madhya Pradesh Minor Irrigation	O	G	FN	1,000	66,400
16	3860490 Maharashtra Minor Irrigation	O	G	FN	2,000	68,400
17	3860490 Maharashtra Minor Irrigation	O	L	FN	13,600	82,000
18	3860467 Rajasthan Medium Irrigation	O	L	FN	6,000	88,000
19	386PL02 PL480 Title II-MCH/Other ICDS/CARE			P2	(25,868)	88,000
20	386PL02 PL480 Title II-MCH/SNP/CARE			P2	(11,541)	88,000
21	386PL02 PL480 Title II-School Feeding/CARE			P2	(25,671)	88,000
22	386PL02 PL480 Title II-School Feeding/CRS			P2	(1,221)	88,000
23	386PL02 PL480 Title II-Food for Work/CRS			P2	(10,687)	88,000
24	386PL02 PL480 Title II-Other Child Feeding/CRS			P2	(2,320)	88,000
25	386PL02 PL480 Title II-Individual Health Cases/CRS			P2	(1,684)	88,000
26	386PL01 PL480 Title I VegOil			P1	(58,400)	88,000
TOTAL:		DA			88,000	
		P1			(58,400)	
		P2			(105,000)	

FY 1985 ABS-INDIA

PROPOSED PROGRAM RANKING NARRATIVE

USAID/India has ranked its FY 1985 programs according to its judgement of how well they satisfy the Agency's four policy emphases and the Mission's CDSS objectives, and according to the significance of their development impact. Agency policy criteria include:

- policy dialogue (does the project contribute to host government decisions on key issues of economic development policy?)
- institutional development (does the project enhance the capacity of existing or new institutions to meet development objectives?)
- technology transfer (does U.S. science and technology contribute to upgrading indigenous S&T through the project?)
- private sector stimulation (does the project help to mobilize the financial, technical and entrepreneurial resources of the indigenous private sector to contribute to development?)

USAID/India also considers certain impact criteria such as:

- sectoral focus (does the project target on at least one of the key objectives of the CDSS: increased food production and rural employment, reduced fertility and mortality, and expanded forestry and rural non-conventional energy?)
- range of impact (does the project affect area-specific regional, or broad ranging national programs or institutions?)
- duration of impact (does the program support short, medium or long-term solutions to development problems?)

In reviewing FY 1985 projects against these criteria the Mission has concluded that there are three priority groups:

Group one priorities include the Mission's core projects which most directly address Agency priorities and which have the greatest long-term potential impact on Indian technology, institutions, policies, private sector and national systems. In order of priority according to the above criteria, these projects are:

1. Irrigation Management and Training
2. Family Planning Communications and Marketing (Loan)
3. Family Planning Communications and Marketing (Grant)

4. Agricultural Research
5. Forestry Research, Training and Extension
6. Biomedical Research
7. Integrated Maternal/Child Nutrition
8. PL 480 Title II Maternal Child Health/AID-Assisted ICDS/CARE
9. PL 480 Title II Maternal Child Health/TMCHEP/CRS
10. Health Institutional and Manpower Development (Grant)
11. Health Institutional and Manpower Development (Loan)
12. PL 480 Title II Oilseed Growers' Cooperative Project/CLUSA

Group two priorities cover those activities which satisfy A.I.D. policy emphases and Mission strategy objectives but are limited in range or duration:

13. Hill Areas Land and Water Development (Grant)
14. Hill Areas Land and Water Development (Loan)
15. Madhya Pradesh Minor Irrigation
16. Maharashtra Minor Irrigation (Grant)
17. Maharashtra Minor Irrigation (Loan)
18. Rajasthan Medium Irrigation
19. P.L. 480 Title II Maternal Child Health/Other ICDS/CARE
20. P.L. 480 Title II Maternal Child Health/SNP/CARE

The ranking of Group three reflects those P.L. 480 programs which are secondary priorities in terms of Agency policy and Mission strategy. They are, of course, significant contribution to nutritional requirements in a country which, despite recent gains in productivity, does not yet supply all of its own food even at very low average levels of nutrition. Through evaluation of MCH, School Feeding and Food-for-Work programs, USAID and the cooperating sponsors are gradually moving these resources toward a greater focus on key development objectives, such as productive rural employment, lower infant mortality, and higher school enrollment of children from poor and backward areas. Title I vegetable oil has high value as a balance of payments and nutritional resource, and possibly as a supporting mechanism for technology transfer and institutional collaboration activities under the potential Binational Foundation. The ranking of these programs is as follows:

21. PL 480 Title II School Feeding/CARE
22. PL 480 Title II School Feeding/CRS
23. PL 480 Title II Food for Work/CRS
24. PL 480 Title II Other Child Feeding/CRS
25. PL 480 Title II Individual Health Cases/CRS
26. PL 480 Title I Veg Oil/Binational Foundation

See Table I Narrative for discussion of mortgaging situation and direct-hire staffing constraints.

EVALUATION PLAN - FY 1984/FY 1985A. Issues Narrative

USAID's long-term assistance strategy for India is based on two complementary sub-strategies: science and technology development, and policy and institutional reorientation. USAID's FY 1984/FY 1985 evaluation efforts will give greater emphasis to issues related to the second sub-strategy, inasmuch as the projects supporting science and technology development (with the exception of the FY 1982 Alternative Energy Resources Development project) will begin in FY 1983 or later, making comprehensive evaluation in this period premature.

Nevertheless, USAID is planning two evaluations to address issues which are central to the evolving science and technology strategy: the relevance of various technologies to India's development problems, the capacity of Indian institutions; the appropriate role for U.S. technical expertise and training; and the scope for early dissemination or commercialization of new technologies, particularly through non-governmental organizations or private enterprise. The first will be an assessment in mid FY 1985 of these issues as they relate to the Alternative Energy Resources Development project, and will be an aspect of development of a possible follow-on renewable energy research and development project for FY 1986 or FY 1987 funding. The second will be the mid-project review of the Agricultural Research project, and will be based primarily on progress as of late FY 1985 on the initial sub-projects (Soybean utilization, Post-Harvest Technologies, and probably Biological Nitrogen Fixation and Agro-Forestry). As noted in the Action Plan, this evaluation will provide guidance for the design of a possible FY 1987 Agricultural Research and Education project.

USAID is planning three major evaluations (one in each program category) during FY 1984 - FY 1985 to address key issues under the policy and institutional reorientation sub-strategy.

The first is the evaluation of the Integrated Rural Health and Population (IRHP) project, scheduled to begin in late FY 1983 or early FY 1984. This evaluation will assess the degree to which the current policies and programs for the expansion of primary health care facilities are likely to be successful in improving access to health and family planning services and reducing mortality and fertility. The evaluation will draw upon the data collected under the needs assessments on training, communications and management, as well as the data from the baseline surveys which are now being carried out in each of the five project states. The evaluation will emphasize the prospects for major improvements in access, services and behavior related to fertility and mortality reduction, and will synthesize information relevant to further design of the proposed Biomedical Research and Health Institutional and Manpower Development projects.

The second is the major evaluation of the Madhya Pradesh Social Forestry project scheduled for the first quarter of FY 1984. This will follow closely upon the review with the Government of India (GOI) of the World Bank/AID/British report on research, training, and institutional development requirements for GOI forestry policies and programs during the Seventh Five Year Plan period (1985-1990). The M.P. project review will assess the overall progress of the project, with particular emphasis on the institutional capacities and the scope for increased participation by local communities and the private sector in project implementation. The mid-project review of the Maharashtra Social Forestry project, now scheduled for the last quarter of FY 1985, will be organized around similar issues.

The third major evaluation is the Irrigation Strategy Review scheduled for the second quarter of FY 1985. The review will use the 1980 Asian Bureau Irrigation Review report on India as a starting point, and will assess the appropriateness of the USAID portfolio mix as a means of working toward the regional objective of raising irrigation efficiency. In addition to the benchmarks and issues stated in the irrigation assistance strategy in the FY 1985 CDSS, the review will be guided by the issues identified in the irrigation institutional development strategy paper to be prepared by USAID in early FY 1984. The review team will draw upon information contained in project evaluations for Gujarat Medium Irrigation, Rajasthan Medium Irrigation, Maharashtra Irrigation Technology and Management, M.P. Minor Irrigation, and Irrigation Management and Training (see Table VII), as well as information generated by various studies carried out under the Rajasthan MIP, Maharashtra IT&M, M.P. Minor and Irrigation Management and Training projects.

No further Title II evaluations of School Feeding, Food for Work and Maternal Child Health are scheduled for the FY 1984 - FY 1985 period. Following a comprehensive mid-term evaluation of the CLUSA/NDDDB Oilseed Growers' Cooperative Project (OGCP) in FY 1983, a second more limited scope evaluation will take place in late FY 1985, focussing on production enhancement and economic viability of processing plants. USAID is currently planning a major review of the entire Title II portfolio in FY 1986 to provide guidance for Title II programming through the end of the 1980s.

B. List of Planned Evaluations (See Table VII)

C. Data Collection Activities

1. Data for January 1984

USAID expects that the following projects will provide empirical information on trends or impact on which can be reported to AID/W by January 1984:

PL 480 Title II Food for Work

The evaluation of the CRS Food for Work program is comprised of five profiles of workers on FFW projects (Recipient Profile Studies) and six assessments (Asset Studies) on major types of FFW projects - tanks and dams, land levelling, irrigation wells, and low-cost housing. The Recipient Profile Studies will provide data on the impact of FFW commodities on the employment, incomes, and nutritional status of FFW worker households. The Asset Studies will provide data on the impact of FFW projects on production, incomes and employment, and will include benefits cost computations. The studies are based on sample surveys administered by several Indian research and consulting organizations.

PL 480 Title II School Feeding

The preliminary research of the evaluation of the CARE-supported Mid-Day Meals Programs (MDM) have been reported in New Delhi 10755; the final report and USAID's further analysis of the data will be available by the end of FY 1983. The evaluation is based on a statistical analysis by India's National Council of Education Research and Training (NCERT) of available district-level and block-level data on a wide range of variables and will provide estimates of the impact of the Title II school feeding program on primary school attendance, enrollment, and retention rates for boys and for girls.

PL 480 Title II CLUSA/NDDB Oilseed Growers' Cooperative Project (OGCP)

The second project evaluation will be completed in June-July 1983, and will provide information on estimated increases in oilseed production, income and employment based on NDDB records on farm-level data collected by cooperative's "spearhead teams."

NCAER Rural Economic and Demographic Survey (REDS)
(386-0486)

The field survey work has been completed and data compilation is now under way at the National Council of Applied Economic Research (NCAER). Preliminary research of the data analysis may be available by late CY 1983.

The REDS will provide trend data on the variables included in the earlier Additional Rural Income Survey (ARIS) funded by AID. These include agricultural input use, size of landholding, assets other than land, savings, investment, non-farm sources of income, consumption expenditures, and income distribution. This aspect of the survey will be a valuable source of information on the impact of the GOI agricultural and rural development programs of the 1970s. The value of the data will be further enhanced when the district-level data from the 1981 census become available, since ARIS and REDS roughly correspond to the

censuses of 1971 and 1981. For the variables included in REDS but not in ARIS (household time allocation and demographic data), the current survey will provide a basis for a wide range of cross-section studies on household employment patterns and demographic behavior. In addition to providing valuable information on the relationship between demographic behavior and non-family planning variables, the demographic component of the REDS data will furnish national and regional benchmark data for other studies. REDS is based on an all-India sample survey of 5000 households, of which 3000 were included in the ARIS survey.

Rajasthan Medium Irrigation Project (386-0467)

Based on the Diagnostic Analysis Workshop held at Chittorgarh in February 1982, the State Government of Rajasthan (GOR) Irrigation Department has initiated various sets of changes to improve water measurement and control on several experimental sections (chaks) of the nearby Ghambiri Medium Irrigation project. The impact of the improvements already in place will be monitored by field visits of USAID AND GOR staff after the beginning of the next irrigation season in October; various detailed "before and after" comparisons will be possible on the basis of data collected for the diagnostic analysis workshop.

Madhya Pradesh Social Forestry Project (386-0475)

The evaluation scheduled for the first quarter of FY 1984 should generate empirical information on several interim indicators, such as the level and type of village participation in the program, the demand for seedlings to be planted on private land, the level of interest in private nursery development, and the capability and confidence of field level Social Forestry Department staff in their new roles as extension workers. The data will be based on interviews and case studies conducted during the evaluation.

Integrated Rural Health and Population Project (386-0468)

Based on the needs assessments carried out thus far and the follow-up monitoring to be conducted in conjunction with the project evaluation scheduled for late FY 1983/early FY 1984, USAID should be able to report on the numbers of new health workers trained and the changes in the knowledge and skill level of rural health and family planning workers. Some of the baseline data available from the five state survey should provide useful empirical information on access to and utilization of health and family planning services as well as the current levels of knowledge and related health behaviour of rural target groups.

2. FY 1984 - FY 1985 Data Gathering Activities

The major planned data gathering activities for FY 1984 - FY 1985 (not including FY 1984 projects) are as follows:

<u>Project</u>	<u>Purpose</u>	<u>Quarter to be Initiated</u>
Maharashtra Irrigation Technology and Management (386-0481)	-baseline data on production, incomes employment	I (FY 84)
Irrigation Management and Training (386-0484)	-diagnosis of efficiency and equity of water distribution on "live" irrigation system.	II (FY 84)
Madhya Pradesh Minor-Irrigation (386-0483)	-baseline data on production incomes and employment	III (FY 84)
	-baseline data for assessment of system performance (Diagnostic Analysis Workshop)	III (FY 84)
Maharashtra Social Forestry (386-0478)	-socio-economic studies on participation, household fuel and fodder consumption, distribution of produce.	II (FY 84)
Integrated Maternal Child Nutrition (386-0476)	-data on trends in maternal and child nutritional status, and on morbidity and mortality.	II (FY 84)
Family Planning Communications and Marketing (386-0485)	-demographic analysis to monitor goal-level achievements: changes in net reproduction rate, crude birth rate and age-specific fertility levels.	I (FY 85)

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 USAID/INDIA

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.) (or PES No.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u> Irrigation Sector Strategy Review				II	III	Review team will assess the appropriateness of the USAID portfolio mix as a means of working toward the regional objective of raising irrigation efficiency. The examination will be based upon: (i) the guidance provided by the 1980 India irrigation sector review team; (ii) the irrigation assistance benchmarks and issues referred to in the FY 1985 CDSS; (iii) the issues identified in the late CY 1983 irrigation strategy paper prepared by USAID; and (iv) the findings of specific project evaluations (discussed below) which will be available by the second quarter of 1985.	WMS II	60	1 person month TDY each from ASIA and S&T Bureaus
386-0464 Gujarat Medium Irrigation	11/82	IV*	IV*			PACD 6/84 - Final project evaluation team will review baseline survey data collected prior to project construction activities and		44	

Mission Evaluation Officer: John R. Westley, Program Officer
 Estimated Annual Time Devoted to Evaluation Work: 5%

* Change from FY 1983-84 Evaluation Plan

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
386-0467 Rajasthan Medium Irrigation	5/83	I	III*	IV	IV	compare with post-construction conditions to determine preliminary impact, i.e., increase in irrigated area, changes in cropping patterns and intensities, and incremental changes in employment, productivity, and incomes. PACD 6/85 - Special evaluation will assess scope for proposed follow-on Command Area Development project which would provide supplemental agricultural support services for accelerated rural development. - End of project evaluation. Prepare completion report.	WMS II 120	44	1 person month from Water Management Synthesis II.
386-0470 Agricultural Research				III	IV	PACD 12/89 - First Project evaluation will: (i) review the trend in technology transfer exhibited by the on-going subprojects; (ii) assess overall Project management on the part of ICAR; and	Project 30	88	Hiring of 2 project-funded U.S. consultants arranged by ASIA/TR.

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
386-0471 Fertilizer Promotion	8/81			I	II	(iii) assist in identifying additional subproject research topics and determine incremental obligation requirements. PACD 6/84 End of Project evaluation. Preparation of completion report.		33	
386-0475 Madhya Pradesh Social Forestry		I*	II*			PACD 3/87 - Mid-term evaluation will: (i) assess the success of initial institutional re-orientation activities within the M.P. Social Forestry Directorate; (ii) examine the degree and form of village participation in project field activities; (iii) review Project costs, Social Forestry Directorate operational procedures, and progress towards outputs; (iv) consider means of expanding the roles played by individual farmers and non-government entities in M.P. (v) assess overall project management on the part of the GOI and the State of Madhya Pradesh; and	Project PDS	15 30	Hiring of 1 project-funded U.S. consultant arranged by ASIA/TR. AA/ASIA has indicated special interest in participation issue.

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
386-0478 Maharashtra Social Forestry		*	*	IV	IV	(vi) assist project management in determining lessons learned and additional research needs. PACD 9/90 Mid-term evaluation agenda will probably be very similar to that described above for the Madhya Pradesh Social Forestry Project. Some assessment of the appropriateness of the Fixed Amount Reimbursement method for financing social forestry activities may be in order.	40	100	Hiring of 2 project-funded U.S. consultants arranged by ASIA/TR
386-0481 Maharashtra Irrigation Technology and Management			I*	IV	IV	PACD 3/87 - Evaluation at close of project's first year to determine what attitudinal changes, if any, on part of state Irrigation Department staff have resulted from participation in project training activities. Comparative analysis of different training programs to determine most cost effective design of future project training. - Mid-term evaluation will assess: (i) progress and quality of the project's research component;	WMS II	44	1 person month from Water Management Synthesis Project II.

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
386-0483 Madhya Pradesh Minor Irrigation				I	I	(ii) the impact of project training activities on the design and management of irrigation systems in Maharashtra; (iii) overall project management on the part of the Irrigation Department of Maharashtra; and (iv) the probable need and prospects for a follow-on project.		44	
386-0484 Irrigation Management & Training				I	I	PACD 7/89 First routine project evaluation will simply assess progress against initial targets, identify constraints and recommend corrective action. PACD 7/90 This initial evaluation of the project will: (i) review the relevance of the project purpose and objectives; (ii) assess the quality of early research conducted as part of the project's action research component; and (iii) examine the impact of project research and training activities on the job performance of irrigation department staff.		44	

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
<u>POPULATION PLANNING</u> 386-0485 Family Planning Communications and Marketing		IV			II	PACD 9/89 Joint GOI/AID evaluation of project outputs: establish CMO, expand IE&C, strengthen demographic analysis, conduct contraceptive biomedical research	PDS 40	30	Contract for U.S. Consul- tants.
<u>HEALTH</u> 386-0468 Integrated Rural Health & Population	6/82	I	II	-	-	PACD 9/85 The project focusses on reduc- ing fertility/mortality through improved access to rural health services, and through improved quality of relevant fertility/mortality reduction services. Evaluation/ monitoring is aimed at (1) reassessing the extent to which the service system (facilities, manpower) has been expanded to improve access; (2) the extent to which key fertility/mortality reduction services have been improved, and (3) the extent to which consumers' health behaviour and utilization	PDS 60	60	AID/W TDY - 4 person-weeks.

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
386-0469 Private Voluntary Organizations for Health (SFCA Rupee Grant)				III	IV	<p>of services has been affected. These are intermediate measures leading to an assessment of actual change in fertility and infant/child mortality.</p> <p>PACD 5/87 - An Evaluation Plan will be formulated with GOI in FY 84 GOI with AID technical assistance will look at the following issues:</p> <p>Have PVO health services increased in number and type as a result of the grant? Has the % of patients under the poverty line using PVOH services increased during grant period? What is the relationship between training of health providers and quality of service? Indicators will include: No. and kinds of services provided; % of clients below the poverty line using all health services; % of clients below the poverty line using PVO health services; Morbidity data from project subgrantees emphasizing control of a certain problem. Indicators may indirectly</p>	Project	20	Provide IDY or contract consultants- 4 person weeks.

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
<u>SELECTED DEVELOPMENT ACTIVITIES</u>									
386-0465 Technologies for the Rural Poor	4/82			III	IV	provide output data for comparison with government health care system and have spinoff benefits for IRHP. Data will help GOI assess the role and impact of PV0's in health, nutrition, and family planning and ultimately determine the nature of public support for PV0's.	-	30	-
386-0474 Alternative Energy Resources Development		I	II			PACD 12/84 Completion Report PACD 6/86 Progress review to review the technology being applied in each component of the project.	-	20	-
				IV		Independent Evaluation to examine (i) the success of institutional building, efforts at MKU and NBRI, (ii) effectiveness of selected U.S. organizations in involving U.S. private sector in expanding Indian access to technology in coal and energy conservation,	OE	20	AID/W TDY - 3 person- weeks

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		Start (Qtr.)	To AID/W (Qtr.)	Start (Qtr.)	To AID/W (Qtr.)				
PL 480 TITLE II CLUSA VegOil Program in support of NDDB Oilseed Growers' Cooperative Project (OGCP)				III	IV	(iii) effectiveness of U.S. technology transfer, and (iv) overall project management and effectiveness of CASE in this regard. Assessment of production enhancement, and financial viability of oil processing plants.	PDS 50	10	

TABLE VIII NARRATIVEA. Management Improvements:

Achievement of our objective of providing good management of operating expenses budget is based on making available funds required for effective operation of the Mission at the lowest possible cost. We carry out this objective by careful review and exercise of judgment before commitment of funds so that only the highest priority items are allocated scarce O.E. resources. Where competing demands cannot otherwise be resolved, the USAID Director is asked to decide upon priority of expenditures. This year for example many hard decisions had to be made on allocating travel funds, particularly for training and conferences. We saved approximately \$10,000 by combining travel to Washington to present project papers with R&R and HL travel. These savings were applied to high priority training travel required by our FSN staff.

One area which we carefully monitor and where we are able to regularly conserve funds is procurement. Warehouse stocks are kept to a bare minimum; equipment is properly maintained to prolong life; local vendors know they must be competitive when dealing with AID; property issuance records are scrupulously kept to approved standards; and any request for atypical equipment or non-standard property issuance must be fully justified. As an example of the kind of savings we are able to realize, we procure all residential furniture locally at a cost of approximately \$ 10,000 equivalent for a complete three bedroom household set. Cost of procuring a similar household set from the U.S. with freight would be double our local cost. This furniture has a very long life, which is enhanced by regular reupholstering by local tailors who are very cheap and very good.

Another area of savings is to use FAAS arrangements where the results prove advantageous to AID. As stated above, we have determined that procurement and property management can be handled more economically and better by our own USAID staff. However, in the area of shared office space and residential maintenance we use Embassy FAAS personnel and facilities at much less costs than would be the case if AID rented its own space and provided its own maintenance. For example, recently we have been faced with the problem of what to do about office space for an anticipated increase in direct hire and contract staff of 30 to 40 persons over the next year. We explored all options, including renting space and finally decided on a plan to modularize our existing space in the Embassy compound. This will inconvenience our staff, because of small offices and less privacy but will save approximately \$100,000 over a four year period as compared to the cost of renting additional space for a

portion of the staff. More importantly, this plan will keep the USAID staff together in contiguous space, with better staff efficiency and more cost effective logistical support than would be possible if the staff were divided. The cost of approximately \$ 200,000 for modularization of office space will not deplete operating expenses since the funding source is expected to be excess Indian rupees.

As stated in the Table IX narrative, our greatest savings in operating expenses derives from the maximum utilization of our excellent Indian professional staff. This Mission is unique in being able to fill project monitoring and administrative positions with FSN staff where a USDH position would be required in most USAID Missions. The resulting savings run into millions of dollars in salaries and support costs.

B. Justification for Funding Changes:

<u>Function Level</u>	<u>Expense Categories</u>	<u>FY 83</u>	<u>FY 84</u>	<u>% Variation</u>	<u>FY 85</u>	<u>% Variation</u>
U100	U.S. Direct Hire	1,649.3	1,774.3	8%	2,002.8	13%
U200	Foreign National DH	400.0	506.0	27%	548.4	8%
U300	Contract Personnel	324.6	680.1	110%	681.3	-
U400	Housing	355.8	500.9	41%	563.3	12%
U500	Office Operations	658.7	995.9	51%	1,040.0	5%
Total O.E. Budget:		3,388.4	4,457.2	32%	4,835.8	9%

Justification for changes of 10% or more:

U100 U.S. Direct Hire FY 84/85 percentage change - 13%:

This increase is due to increased travel and transportation costs attributable mainly to a large turnover in staff in FY 85. Education allowances estimated to be higher for replacement staff account for approximately 20% of the increase.

U200 Foreign National D.H. FY 83/84 percentage change - 27%:

Estimated cost of living increases in July of FY 83 and July of FY 84 account for 40% of this increase. Another 27% of increase is attributable to filling vacant FSN professional positions equal to 5.3 FTE workyears. The balance of the increase is due to annualization of salaries of FSNs hired in FY 83, PSIs, and separation pay of senior employees retiring.

Before commenting on the percentage changes in functional codes U-300, U-400 and U-500 it is important to note that the FY 83 budget, prepared in accordance with ABS instructions, reflects our current approved O.E. budget which we have notified AID/W is insufficient to meet our minimum requirement estimated to be \$2,120,000 (see NEW DELHI 02072 and NEW DELHI 04265). In order to reduce our actual requirements to the artificially low current approvals FY 83 O.E. budget level of \$1,870,000 we have deleted all costs related to the FY 83 assignment of the Executive Officer and put a stop to all obligations for extension of US-PSCs and procurement of non-expendable property for the remainder of FY 83. To actually follow thru on such a plan would do great harm to the operational effectiveness of this Mission, e.g. the Deputy Director and the Agriculture/Rural Development Office would lose their U.S. secretarial staff, and the Food for Development Office would lose a contract employee instrumental in monitoring the PL 480 Title II program. Much needed equipment and residential furnishings required to support staff would be unavailable, including household equipment and furniture for the Program Economist due to arrive in August, 1983.

We urge that AID/W make additional O.E. budget available to meet minimum requirements for effectively operating this Mission.

U 300

Contract Personnel FY 83/84 percentage change of 110%:

In FY 84 three US-PSCs have been budgeted to fill USDH slots which had to be deleted from proposed staffing due to an FTE ceiling of 23 FTE workyears. Each contract has been budgeted at a full workyear. Costs of three contracts is estimated at \$337,000. These increases are offset by \$63,000 not budgeted in FY 83 for extension of four existing US-PSC due to unavailability of funds in the current approved budget. These two changes account for the net change of \$264,000 in US-PSC costs from FY 83 to FY 84.

The change of \$92,000 in FN-PSC costs are due to a 10% estimated increase in contract compensation, and an increase of 20.5 contract workyears. The 10% increase in compensation is responsible for 5% of the change and the balance of 95% of the change is due to increased workyears. See Table IX narrative for an explanation of the need to increase contract workyears.

U 400

Housing FY 83/84 percentage change of 41% and FY 84/85 percentage change of 12%:

The largest part of the change of \$142,000 for FY 83/84 is represented by purchase and freight on residential furniture/equipment, which represents 42% of the change. This furniture is needed to support the three new US-PSC employees and to provide minimum replacement/warehouse backup stock. The other major change is the addition of three new residential units for the three US-PSC and one residential unit for the Executive Officer and related increases in utilities, maintenance, and security services.

The 12% change in U 400 functional costs from FY 84/85 is primarily due to the addition of one house for a new US-PSC Nutrition Advisor, and inflation.

U 500

Office operation FY 83/84 percentage change of 51%:

Purchase of non-expendable property represents 58% of this change and is required to acquire new equipment, OIS computer components, furniture and vehicles to support new staff and replenish/replace sadly depleted stocks. Our procurement plan submitted separately explains and justifies the need for proposed procurement.

Another major cost is the need to rent warehouse space in FY 84 since the Embassy has requested we vacate present warehouse space on the compound. Costs of rent, utilities, maintenance and security guards is estimated at \$46,000 which represents 14% of the FY 83/84 change. Finally, operational travel in FY 84 is estimated to increase \$50,000 over FY 83, which represents 15% of the change, and is due primarily to estimated inflation.

C. Trust Funds:

USAID/India has no projects of expanding existing or negotiating new Trust Fund arrangements.

<u>ORGANIZATION</u>		<u>USAID/INDIA</u>				
<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,649.3		1,649.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,036.2		1,036.2	21.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	109.6		109.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	3.0		3.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	67.4		67.4	16.0
RETIREMENT - U.S.	U107	120	72.6		72.6	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	35.0		35.0	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	1.6		1.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	40.4		40.4	11.0
POST ASSIGNMENT - FREIGHT	U112	22	116.5		116.5	9.0
HOME LEAVE - TRAVEL	U113	212	58.1		58.1	19.0
HOME LEAVE - FREIGHT	U114	22	55.9		55.9	19.0
EDUCATION TRAVEL	U115	215	22.1		22.1	11.0
R AND R TRAVEL	U116	215	20.9		20.9	16.0
ALL OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	12.0
<u>FOREIGN NATIONAL DH</u>	U200		400.0		400.0	XXXXX
BASIC PAY	U201	114	345.5		345.5	51.2
OVERTIME, HOLIDAY PAY	U202	115	5.0		5.0	1.3
ALL OTHER CODE 11 - FN	U203	119	2.6		2.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	33.0		33.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	13.9		13.9	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		324.6		324.6	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	206.8		206.8	4.7
ALL OTHER U.S. PSC COSTS	U303	255	70.1		70.1	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	47.7		47.7	13.5
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		355.8		355.8	XXXXX
RENT	U401	235	244.0		244.0	24.3
UTILITIES	U402	235	30.0		30.0	XXXXX
RENOVATION AND MAINT.	U403	259	24.1		24.1	XXXXX
QUARTERS ALLOWANCE	U404	127	7.2		7.2	0.1
PURCHASES RES. FURN/EQUIP.	U405	311	22.0		22.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	2.6		2.6	XXXXX
SECURITY GUARD SERVICES	U407	259	24.0		24.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.6		0.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.3		1.3	XXXXX

<u>ORGANIZATION</u>		<u>USAID/INDIA</u>				
<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		658.7		658.7	XXXXX
RENT	U501	234	-		-	XXXXX
UTILITIES	U502	234	-		-	XXXXX
BUILDING MAINT./RENOV.	U503	259	-		-	XXXXX
OFFICE FURN./EQUIP.	U504	310	33.7		33.7	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	32.8		32.8	XXXXX
TRANSPORTATION/FREIGHT	U507	22	14.0		14.0	XXXXX
COMMUNICATIONS	U508	230	12.0		12.0	XXXXX
SECURITY GUARD SERVICES	U509	259	-		-	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	32.7		32.7	30.0
SITE VISITS	U512	210	167.2		167.2	550.0
INFORMATION MEETINGS	U513	210	20.0		20.0	60.0
TRAINING ATTENDANCE	U514	210	19.5		19.5	5.0
CONFERENCE ATTENDANCE	U515	210	22.0		22.0	60.0
OTHER OPERATIONAL TRAVEL	U516	210	10.0		10.0	5.0
SUPPLIES AND MATERIALS	U517	26	32.0		32.0	XXXXX
FAAS	U518	257	232.0		232.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	5.8		5.8	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	25.0		25.0	XXXXX
TOTAL O.E. BUDGET			3,388.4		3,388.4	XXXXX
RECONCILIATION			1,518.4		1,518.4	XXXXX
OPERATING ALLOWANCE REQUEST			1,870.0		1,870.0	XXXXX
OTHER INFORMATION:					\$ 1,270.0	
Dollar requirement for local currency costs					Rs.10.00=\$1.00	
Exchange rate used (as of May 1, 1983)						

Note: Includes RIG/A (AAP).

<u>ORGANIZATION</u>		<u>USAID/INDIA</u>				
<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,774.3		1,774.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,167.1		1,167.1	23.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	134.4		134.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	86.1		86.1	21.0
RETIREMENT - U.S.	U107	120	81.7		81.7	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	35.0		35.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.6		0.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	23.5		23.5	5.0
POST ASSIGNMENT - FREIGHT	U112	22	78.5		78.5	5.0
HOME LEAVE - TRAVEL	U113	212	37.5		37.5	10.0
HOME LEAVE - FREIGHT	U114	22	41.0		41.0	10.0
EDUCATION TRAVEL	U115	215	9.0		9.0	6.0
R AND R TRAVEL	U116	215	59.9		59.9	34.0
ALL OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	10.0
<u>FOREIGN NATIONAL DH</u>	U200		506.0		506.0	XXXXX
BASIC PAY	U201	114	445.5		445.5	56.5
OVERTIME, HOLIDAY PAY	U202	115	5.2		5.2	1.0
ALL OTHER CODE 11 - FN	U203	119	3.6		3.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	32.7		32.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	19.0		19.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		680.1		680.1	XXXXX
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	411.9		411.9	9.8
ALL OTHER U.S. PSC COSTS	U303	255	128.6		128.6	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	139.6		139.6	34.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		500.9		500.9	XXXXX
RENT	U401	235	295.4		295.4	28.5
UTILITIES	U402	235	38.4		38.4	XXXXX
RENOVATION AND MAINT.	U403	259	26.0		26.0	XXXXX
QUARTERS ALLOWANCE	U404	127	14.5		14.5	0.2
PURCHASES RES. FURN/EQUIP.	U405	311	78.4		78.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.6		5.6	XXXXX
SECURITY GUARD SERVICES	U407	254	40.0		40.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.6		0.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

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ORGANIZATION USAID/INDIA

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		995.9		995.9	XXXXXX
RENT	U501	234	30.0		30.0	XXXXXX
UTILITIES	U502	234	2.0		2.0	XXXXXX
BUILDING MAINT./RENOV.	U503	259	10.0		10.0	XXXXXX
OFFICE FURN./EQUIP.	U504	310	133.5		133.5	XXXXXX
VEHICLES	U505	312	59.0		59.0	XXXXXX
OTHER EQUIPMENT	U506	319	36.6		36.6	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	45.0		45.0	XXXXXX
COMMUNICATIONS	U508	230	12.0		12.0	XXXXXX
SECURITY GUARD SERVICES	U509	259	3.6		3.6	XXXXXX
PRINTING	U510	24	2.0		2.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	35.0		35.0	30.0
SITE VISITS	U512	210	190.0		190.0	550.0
INFORMATION MEETINGS	U513	210	30.0		30.0	60.0
TRAINING ATTENDANCE	U514	210	25.0		25.0	5.0
CONFERENCE ATTENDANCE	U515	210	25.0		25.0	60.0
OTHER OPERATIONAL TRAVEL	U516	210	10.0		10.0	5.0
SUPPLIES AND MATERIALS	U517	26	56.4		56.4	XXXXXX
FAAS	U518	257	255.0		255.0	XXXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXXX
MGT./PROF. SVCS. - CONT.	U520	259	5.8		5.8	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXXX
ALL OTHER CODE 25	U522	259	30.0		30.0	XXXXXX
TOTAL O.E. BUDGET			4,457.2		4,457.2	XXXXXX
RECONCILIATION			1,706.2		1,706.2	XXXXXX
OPERATING ALLOWANCE REQUEST			2,751.0		2,751.0	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 1,680.0
Rs. 10.00=\$1.00

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

10%

Note: Includes RIG/A (AAP).

ORGANIZATION		USAID/INDIA				
EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		2,002.8		2,002.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,192.6		1,192.6	23.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	140.9		140.9	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	124.2		124.2	30.0
RETIREMENT - U.S.	U107	120	83.5		83.5	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	35.8		35.8	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	1.9		1.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	41.4		41.4	9.0
POST ASSIGNMENT - FREIGHT	U112	22	156.5		156.5	9.0
HOME LEAVE - TRAVEL	U113	212	88.6		88.6	24.0
HOME LEAVE - FREIGHT	U114	22	82.8		82.8	24.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	28.6		28.6	14.0
ALL OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	10.0
<u>FOREIGN NATIONAL DH</u>	U200		548.4		548.4	XXXXX
BASIC PAY	U201	114	480.3		480.3	54.0
OVERTIME, HOLIDAY PAY	U202	115	6.2		6.2	1.0
ALL OTHER CODE 11 - FN	U203	119	2.8		2.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	41.2		41.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	17.9		17.9	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		681.3		681.3	XXXXX
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	405.7		405.7	9.2
ALL OTHER U.S. PSC COSTS	U303	255	100.6		100.6	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	175.0		175.0	38.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		563.3		563.3	XXXXX
RENT	U401	235	320.7		320.7	30.5
UTILITIES	U402	235	51.0		51.0	XXXXX
RENOVATION AND MAINT.	U403	259	35.0		35.0	XXXXX
QUARTERS ALLOWANCE	U404	127	50.0		50.0	0.6
PURCHASES RES. FURN/EQUIP.	U405	311	56.5		56.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	3.5		3.5	XXXXX
SECURITY GUARD SERVICES	U407	254	44.0		44.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.6		0.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

ORGANIZATION		USAID/INDIA				
EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		1,040.0		1,040.0	XXXXX
RENT	U501	234	30.0		30.0	XXXXX
UTILITIES	U502	234	2.5		2.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	0.5		0.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	218.5		218.5	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	30.9		30.9	XXXXX
TRANSPORTATION/FREIGHT	U507	22	22.4		22.4	XXXXX
COMMUNICATIONS	U508	230	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U509	254	4.0		4.0	XXXXX
PRINTING	U510	24	-		-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	35.0		35.0	30.0
SITE VISITS	U512	210	210.0		210.0	550.0
INFORMATION MEETINGS	U513	210	30.0		30.0	60.0
TRAINING ATTENDANCE	U514	210	25.0		25.0	5.0
CONFERENCE ATTENDANCE	U515	210	25.0		25.0	60.0
OTHER OPERATIONAL TRAVEL	U516	210	10.0		10.0	5.0
SUPPLIES AND MATERIALS	U517	26	60.4		60.4	XXXXX
FAAS	U518	257	280.0		280.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	5.8		5.8	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	35.0		35.0	XXXXX
TOTAL O.E. BUDGET			4,835.8		4,835.8	XXXXX
RECONCILIATION			1,765.8		1,765.8	XXXXX
OPERATING ALLOWANCE REQUEST			3,070.0		3,070.0	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs					\$ 1,980.0	
Exchange rate used (as of May 1, 1983)					Rs.10.00=\$1.00	
Estimated Wage Increases - FY 1984 to FY 1985					10%	
Estimated Price Increases - FY 1984 to FY 1985						

Note: Includes RIG/A (AAP).

ORGANIZATION USAID/INDIA - RIG/A (AAP/NEW DELHI)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					XXXXX
U.S. CITIZENS BASIC PAY	U101	110				
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120				XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DH</u>	U200		38.0		38.0	XXXXX
BASIC PAY	U201	114	34.2		34.2	4.0
OVERTIME, HOLIDAY PAY	U202	115	0.2		0.2	-
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.6		3.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400					XXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS /FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252				XXXXX

ORGANIZATION USAID/INDIA - RIG/A (AAP/NEW DELHI)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					XXXXX
RENT	U501	234				XXXXX
UTILITIES	U502	234				XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230				XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	32.7		32.7	
SITE VISITS	U512	210				
INFORMATION MEETINGS	U513	210				
TRAINING ATTENDANCE	U514	210				
CONFERENCE ATTENDANCE	U515	210				
OTHER OPERATIONAL TRAVEL	U516	210				
SUPPLIES AND MATERIALS	U517	26				XXXXX
FAAS	U518	257				XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259				XXXXX
TOTAL O.E. BUDGET			70.7		70.7	XXXXX
RECONCILIATION			-		-	XXXXX
OPERATING ALLOWANCE REQUEST			70.7		70.7	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 66.0
Rs. 10=\$ 1.00

ORGANIZATION USAID/INDIA - RIG/A (AAP/NEW DELHI)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					XXXXX
U.S. CITIZENS BASIC PAY	U101	110				
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120				XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C.12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND B TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DH</u>	U200		39.2		39.2	XXXXX
BASIC PAY	U201	114	35.4		35.4	4.0
OVERTIME, HOLIDAY PAY	U202	115	0.2		0.2	-
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.6		3.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400					XXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252				XXXXX

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ORGANIZATION USAID/INDIA - RIG/A (AAP/NEW DELHI)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					XXXXXX
RENT	U501	234				XXXXXX
UTILITIES	U502	234				XXXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXXX
VEHICLES	U505	312				XXXXXX
OTHER EQUIPMENT	U506	319				XXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXX
COMMUNICATIONS	U508	230				XXXXXX
SECURITY GUARD SERVICES	U509	254				XXXXXX
PRINTING	U510	24				XXXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	35.0		35.0	30
SITE VISITS	U512	210				
INFORMATION MEETINGS	U513	210				
TRAINING ATTENDANCE	U514	210				
CONFERENCE ATTENDANCE	U515	210				
OTHER OPERATIONAL TRAVEL	U516	210				
SUPPLIES AND MATERIALS	U517	26				XXXXXX
FAAS	U518	257				XXXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXXX
ALL OTHER CODE 25	U522	259				XXXXXX
TOTAL O.E. BUDGET			74.2		74.2	XXXXXX
RECONCILIATION			-		-	XXXXXX
OPERATING ALLOWANCE REQUEST			74.2		74.2	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

\$ 69.2
Rs. 10=\$ 1.00

Estimated Wage Increases - FY 1983 to FY 1984
 Estimated Price Increases - FY 1983 to FY 1984

10%

ORGANIZATION USAID/INDIA - RIG/A (AAP/NEW DELHI)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100					XXXXX
U.S. CITIZENS BASIC PAY	U101	110				
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116				XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119				XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S.	U107	120				XXXXX
LIVING ALLOWANCES	U108	128				XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129				XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129				XXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
R AND R TRAVEL	U116	215				
ALL OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DH</u>	U200		44.5		44.5	XXXXX
BASIC PAY	U201	114	39.8		39.8	4.0
OVERTIME, HOLIDAY PAY	U202	115	0.4		0.4	
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.3		4.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300					XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255				XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
<u>HOUSING</u>	U400					XXXXX
RENT	U401	235				
UTILITIES	U402	235				XXXXX
RENOVATION AND MAINT.	U403	259				XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311				XXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXX
SECURITY GUARD SERVICES	U407	254				XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254				XXXXX
REPRESENTATION ALLOWANCE	U409	252				XXXXX

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ORGANIZATION USAID/INDIA - RIG/A (AAP/NEW DELHI)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500					XXXXX
RENT	U501	234				XXXXX
UTILITIES	U502	234				XXXXX
BUILDING MAINT./RENOV.	U503	259				XXXXX
OFFICE FURN./EQUIP.	U504	310				XXXXX
VEHICLES	U505	312				XXXXX
OTHER EQUIPMENT	U506	319				XXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXX
COMMUNICATIONS	U508	230				XXXXX
SECURITY GUARD SERVICES	U509	254				XXXXX
PRINTING	U510	24				XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	35.0		35.0	30
SITE VISITS	U512	210				
INFORMATION MEETINGS	U513	210				
TRAINING ATTENDANCE	U514	210				
CONFERENCE ATTENDANCE	U515	210				
OTHER OPERATIONAL TRAVEL	U516	210				
SUPPLIES AND MATERIALS	U517	26				XXXXX
FAAS	U518	257				XXXXX
CONSULTING SVCS - CONT.	U519	259				XXXXX
MGT./PROF. SVCS. - CONT.	U520	259				XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259				XXXXX
ALL OTHER CODE 25	U522	259				XXXXX
TOTAL O.E. BUDGET			79.5		79.5	XXXXX
RECONCILIATION			-		-	XXXXX
OPERATING ALLOWANCE REQUEST			79.5		79.5	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

\$ 73.9
Rs. 10.00=\$ 1.00

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

10%

AUTOMATIC DATA PROCESSING (ADP) AND
WORD PROCESSING (WP) NARRATIVE

USAID installed a Wang OIS 130A in December 1982. The system has been used most advantageously and to its maximum WP capacity. After three months of operation USAID determined a bigger system was required. USAID has already requested the 'Office Basic' software which has been approved by AID/W. To make advanced application use of equipment USAID plans to requisition modification of existing system to Release 7.3 with the CP/M and Multiplan Software (Ref STATE 12673) as and when tested and approved by AID/W. At present USAID has an OIS 130A CPU, a 10 MB Disk Drive, nine Workstations and three Daisy Printers which do not fully meet our requirements. We have recently ordered an additional 10 MB Disk Drive, one 64K Workstation and one Matrix Printer.

USAID is now considering options for upgrading the OIS and also procurement of Microcomputers. We however feel that by 1985 this Mission will be ready for a VS installation and should continue using its present equipment with the addition of the maximum peripherals which can be carried by the OIS 130A until full automation can be attained with a VS installation.

USIS which has a VS 80 with telecommunications facility is five miles from USAID premises, and experience has shown that it is not technically feasible to establish a link with them due to poor telephone systems. US Embassy has undefined plans for acquisition of a computer but information on timing and kind of installation is not available at this Mission. We suggest that SER/IRM coordinate with A/ISO on requirements of State/AID for computer capacity and procurement.

When available, USAID can use the Integrated Information System of the VS to its fullest i.e. 50% of VS capacity will be used by the existing Word Processing work load and the rest for Data Processing workload. With the VS we will be able to install the Mission Accounting Control System (MACS) automating Mission accounting functions and use often AID/W developed systems i.e. Post Property (NXP and Residential) Accounting.

USAID has good experience in regard to installation and maintenance of its OIS from Wang's local representative, Digitron Computers Pvt Ltd and installation, site preparation and maintenance of the VS will pose no difficulty.

USAID has personnel with sufficient experience in automation. At present our OIS Supervisor has had prior experience in

programming and operations of the VS in USIS and possesses innovative skills in adapting systems to meet Mission requirements.

USAID experiences frequent power outages and severe fluctuations especially in the summer months. On existing OIS equipment USAID has had frustrating experiences such as equipment down time and data loss. A Gould 15 KVA Uninterrupted Power Supply would be required to keep the OIS running efficiently and would also be necessary for the VS. USAID plans to procure the UPS in 1984. The other problem that still remains unresolved by AID/W and A/ISO is the question of availability of spare parts for the Wang equipment. USAID has repeatedly advised AID/W that the local representative cannot maintain an inventory of spares due to local import laws and customs regulations. USAID has to procure and maintain this inventory as approved by AID/W and it is imperative that this problem be resolved ASAP to keep our system up.

USAID/India has included in its FY 84 capital investment budget \$10,000 for two more 64K workstations for the OIS, \$10,000 towards one microcomputer, and \$40,000 for UPS. Our FY 85 investment budget provides \$200,000 for VS computer. We believe that present peripherals i.e. workstations and Daisy Printers will be compatible to the VS after necessary modifications.

TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
(\$000)

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	-----Fiscal Year-----		
	1983	1984	1985
A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment	-	10.0	200.0
2. Purchase of Software	-	-	-
Subtotal	-	10.0	200.0
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel			10.0
2. Workyears			2.0
Subtotal			10.0
C. <u>Equipment Rental and Other</u>			
<u>Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals	-	-	-
2. Supplies and Leased Software/Site Preparation	-	-	40.0
Subtotal			40.0
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>	-	10.0	250.0
F. <u>Interagency Services</u>			
1. Payments	-	-	-
2. Offsetting Collections	-	-	-
Subtotal			
G. <u>Grand Total (E+F)</u>		10.0	250.0
Amount included in <u>Mission allowance</u> for existing systems	-0-	-0-	-0-
Amount included in <u>Mission allowance</u> for new/expanded systems	-0-	10.0	250.0

Cost estimates do not include Freight.

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

	-----Fiscal Year-----		
	1983	1984	1985
A. Capital Investments in W/P Equipment	18.0	50.0	-
B. W/P Equipment RENTAL Standby and Supplies/Spare Parts/Software	10.0	20.0	10.0
C. Other W/P Costs (Maintenance)	10.0	12.0	12.0
Total	38.0	82.0	22.0
Amount included in <u>Mission allowance</u> for existing systems	38.0	82.0	22.0
Amount included in <u>Mission allowance</u> for new/expanded systems	-0-	-0-	-0-

Cost estimates do not include freight.

FY 1985 ABS - INDIA

TABLE IX NARRATIVE

The purpose of this narrative is to describe the relationship between staff levels, skill mix and the proposed plan for design and implementation of the Mission's portfolio over the next three years.

USAID/India has undergone a very rapid transition from a primarily resource transfer program dominated by a few large loan activities, to a more complex set of projects in which technical assistance, training and research are intrinsic complements to loan-funded capital assistance. In FY 1982, the Mission had 24 project activities under implementation (including P.L. 480 activities) and 7 in the design phase. By the next year (FY 1983), the program expanded to 29 active projects and 10 projects in various stages of design. In FY 1984, the active portfolio should grow to an estimated 34 projects with 5 or 6 projects in design. In FYs 1985-86, approximately 32 projects will be underway and at least 2-3 new projects will be under design. The total value of our program obligations in FY 1985 will be \$193 million (DA plus PL 480), administered by a USDH staff of 24. The dollar/USDH personnel ratio of approximately 8:1 is probably the highest of any DA program in AID.

As the Mission moves from a heavy emphasis on design in FYs 1982-84 to a heavy emphasis on implementation in FYs 1985-86, a significant change in staff requirements will occur. This change will be characterized by greater staff time per project activity, reflecting the greater manpower requirements of implementation and monitoring relative to design. Also, the skill mix of our staff will change to a greater emphasis on specialized technical advisory personnel with strong management skills.

USDH STAFFING

In order to meet the staffing requirements of USAID's increasingly complex program, all sources of manpower have been considered. Our first preference is for U.S. direct hire to fill most skill categories because of the continuous intensive dialogue we must maintain with the GOI on a broad range of sectoral policy issues. USAID has deliberately kept support staff to a minimum to maximize the use of our few USDH slots for project managers and technicians. However, the anticipated increase in project-funded U.S. contract and JCC personnel has required the Mission to add both a contracting officer and executive officer. The added demand for economic analysis necessitated addition of a program economist. Due to the

limitation of 23 FTEs in FYs 1984 and 1985, however, we have been forced to provide for additional technical staff requirements through PSCs and to make larger requests for JCC staff than otherwise would have been the case. Thus, our health development officer, health administration project manager, and health institutional development positions have been designated as PSCs. This creates the anomaly of USAID's entire health division (except for the USDH nutritionist) being comprised of contract personnel. We feel this creates a serious problem with respect to the statutory requirement that direct-hire personnel be responsible for representing USG position in discussions of policy and negotiation of agreements with the host government. Moreover, heavy reliance on contract personnel does not provide the long-term personnel stability required to sustain momentum in project design and implementation. It also places added strain on our O.E. budget.

At the authorized level of 23 FTE workyears in FYs 1984 and 1985, USAID will be able to accomplish the activities described in the Action Plan in irrigation, research, and forestry assuming:

1) All JCC personnel requested are on-board by FY 1984. This includes two agricultural research positions, one forestry officer to replace the current PSC forestry adviser, one agricultural/irrigation engineer, one population advisor, and one agricultural universities advisor;

2) Sufficient grant funding is available to finance long-term institutional contract teams for project implementation; and

3) Sufficient OE funds are available for both U.S. and foreign national PSC contracts.

If any of these assumptions does not hold, additional USDH and FNDH levels will be necessary, specifically to augment agronomic, irrigation engineer and water management specialists. Currently, USDH and FNDH positions heavily stress technical personnel in irrigation and research which are the core of the agriculture portfolio.

In the areas of health, population and nutrition, the FTE levels severely limit our ability to plan and begin implementation of major new biomedical research activities in FY 1984, and a major health institutions development start in FY 1985. These activities do not include additional research initiatives that may flow from the Senior Scientific Panel or other S & T proposals. As discussed above, no USDH personnel will be available to develop the new projects. Contractors will have to be used. Moreover, cuts in projected FNDH levels will require hiring a biomedical specialist and an institutional development specialist in public health on contract, which may prevent us from attracting highly qualified individuals. Our

USDH staffing will permit us to implement current population activities, assuming a population JCC is made available to assist with centrally-funded activities and interact with the GOI on population and demographic policy matters. Our current PSC and FNDH staffing will be relied upon to continue implementation of current health activities.

USDH staff support for private enterprise initiatives will be drawn from the program economist and from FSN staff in our project development office. However, that support must be substantially augmented by both a U.S. PSC and an Indian PSC private enterprise specialist.

FNDH STAFFING

With respect to FNDH levels, the proposed cuts present us with equally serious problems. USAID/India is in a unique position to draw upon a highly qualified technical manpower pool in India which has excellent connections with GOI Central and State ministries. They can substitute in large measure for USDH technical personnel. We feel this is a laudable management policy which saves the USG considerable money and stretches our OE budget. An Indian FSN may be recruited at one-eighth the cost of an American direct-hire and does not require the logistic support of his USDH counterpart. To cut FNDH staff along with USDH staff is to fail to capitalize on these advantages at a time of program expansion into new, more technically complex areas. Our FSN staff represent continuity and stability for the India program, which was amply demonstrated in 1978 when the AID program to India resumed. This stability is vital to a USAID program embarking on a major ten-year institutional development effort, especially in research and irrigation. Moreover, our ability to draw the best Indian talent to our program will be limited by using the PSC mechanism. The people we require seek longer term commitments (PSC employment can only be offered on a year-to-year basis), in the absence of which they demand more attractive compensation packages which place a strain on our O.E. budget.

As with our USDH staff, recruitment of FNDH personnel has stressed managerial and technical skills at a senior level. Clerical personnel are gradually being shifted to PSC. However, in order to meet FY 1984/FY 1985 FNDH levels, USAID will have to embark on an "accelerated attrition" of staff who become eligible for retirement in those years. In most cases, this will involve recruiting these persons back on a PSC basis so that their skills are retained and filling the open slots with additional professionals. However, we will be unable to meet FNDH staff requirements in health (biomedical, institutional development and health administration), and for an additional agricultural engineer, water management specialist and agronomist in support of our core irrigation and research portfolio. It is not clear how many of these positions can be filled by contract given the limitations discussed above.

As a result of the cuts in projected FNDH levels, our FNPSC requirements will grow from 17 in FY 1983 to 41 in FY 1986, to which must be added 8 U.S. PSC technicians and clerical staff. This is a doubling of our total PSC requirements in three years, and it represents a tremendous drain on operating expenses. It also reflects a pattern of shifting negotiating responsibility with the host government increasingly to contractor and JCC personnel which is contrary to Agency program and personnel policies.

CONCLUSION

The most immediate need is to restore FNDH FTE level to 52 by FY 1986, and USDH FTE levels to 24 in FY 1984, 25 in FY 1985 and 27 in FY 86. These levels will permit the Mission to fill its most pressing FSN technical staff requirements in health, irrigation, and research, and will allow recruitment of key US direct hire health positions and restoration of the area contracting officer position now scheduled for elimination in mid-FY 1984. Unless these levels are granted, the Mission will be unable to respond to new S&T initiatives, and will experience great difficulty planning and implementing the current program in the absence of a large PSC budget as part of our operating expenses, and in the absence of larger grant levels to hire project-funded contract teams. In addition, as mentioned above, we will have to shorten the tour of the area contracting officer and eliminate that position during FY 1984 to recruit the executive/management officer in FY 1983. We deem the latter position vital given the projected growth of American contract staff by FY 1986. The current arrangement of combining the Controller and executive management functions cannot be sustained. Unfortunately, elimination of the contract officer may leave the Mission severely strained in responding to the increased contracting workload.

Beyond the additional staff requested in our modified Table IX(a), USAID would propose S&T allocate an additional position to India for a regional water management advisor. This individual would provide significant support to major irrigation/water management programs in Pakistan, India and Sri Lanka, and could be an important factor in accelerating institutional development efforts and U.S. institutional collaboration in the South Asia region. Given the pace of water management activities in India, and the undertaking of a major institutional and training effort in this area in FY 1983, we believe the regional advisor should be based in New Delhi.

The discussion of a 10% additional reduction in staff will be provided under separate cover.

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

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USAID/INDIA MISSION LISTING

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
011	MISSION DIRECTOR	1.0	1.0	1.0	1.0
012	DEP MISSION DIRECTOR	1.0	1.0	1.0	1.0
071	EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0
031	EXECUTIVE OFFICER	0.1	1.0	1.0	1.0
931	AREA CONTRACTING OFF	1.0	0.5	0.0	0.0
023	PROGRAM OFFICER	1.0	1.0	1.0	1.0
023	DEP PROGRAM OFFICER	1.0	1.0	1.0	1.0
021	PROGRAM ECONOMIST	0.2	1.0	1.0	1.0
940	PROJECT DEVL OFF	1.0	1.0	0.9	1.0
940	DEP PROJECT DEVL OFF	1.0	1.0	1.0	1.0
940	ASST PROJECT DEVL OFF	0.5	1.0	1.0	1.0
043	CONTROLLER	0.8	1.0	1.0	1.0
150	FOOD FOR PEACE OFF	1.0	1.0	1.0	1.0
150	ASST FOOD FOR PEACE OFF	1.0	1.0	1.0	1.0
150	ASST FOOD FOR PEACE OFF	0.0	0.0	0.2	1.0
550	FAMILY PLANNING DEVL OFF	1.0	1.0	1.0	1.0
540	NUTRITION ADVISOR	1.0	0.5	1.0	1.0
103	AGRICULTURAL DEVL OFF	1.0	1.0	0.9	1.0
103	DEP AGRL DEVL OFF	1.0	1.0	1.0	1.0
100	AGRL RESEARCH OFF	1.0	1.0	1.0	1.0
102	AGRICULTURAL ENGG OFF	1.0	1.0	1.0	1.0
102	PROJ MGR AGRICULTURE	1.0	1.0	1.0	1.0
100	PROJ MGR IRRIGATION	1.0	1.0	1.0	1.0

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)USAID/INDIA MISSION LISTING

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
102	PROJ MGR AGRICULTURE	0.9	1.0	1.0	1.0
106	PROJ MGR FORESTRY	0.5	1.0	1.0	1.0
TOTAL FTE'S AUTHORIZED:		21.0	23.0	23.0	24.0*
TOTAL POSITIONS:		<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
<u>ADDITIONAL REQUIREMENT:</u>					
510	HEALTH DEVL OFF	0.0	0.5	1.0	1.0
931	AREA CONTRACTING OFF	0.0	0.5**	1.0	1.0
502	PROJ MGR HEALTH ADMN	0.0	0.0	0.0	0.3
502	PROJ MGR HEALTH INST	0.0	0.0	0.3	1.0
TOTAL ADDITIONAL FTE'S:		0.0	1.0	2.3	3.3
TOTAL ADDITIONAL POSITIONS		<u>-</u>	<u>1</u>	<u>3</u>	<u>4</u>
TOTAL FTE'S REQUIRED:		<u>21.0</u>	<u>24.0</u>	<u>25.3</u>	<u>27.3</u>
TOTAL POSITIONS REQUIRED:		<u>24</u>	<u>25</u>	<u>27</u>	<u>28</u>
TOTAL POSITIONS AUTHORIZED:		<u>25</u>	<u>26</u>	<u>26</u>	<u>26*</u>

* AID/W did not confirm FTE level/positions authorized for FY 86.

** Not additional position in FY 84.

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)USAID/INDIA MISSION LISTING

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
<u>A. FULL-TIME EMPLOYEES</u>					
C60	CHAUFFEUR	1.0	1.0	0.1	0.0
072	MAIL AND FILE CLERK	1.0	1.0	1.0	1.0
C72	MAIL CLERK	1.0	1.0	1.0	0.0
C50	SECRETARY	1.0	1.0	0.0	0.0
023	PROGRAM SPECIALIST	1.0	1.0	1.0	1.0
024	PROGRAM ASSISTANT	1.0	1.0	1.0	0.5
024	PROGRAM ASSISTANT	0.0	0.0	0.0	0.5
024	PROGRAM ASSISTANT	0.0	1.0	1.0	1.0
021	ECONOMIC SPECIALIST	1.0	1.0	1.0	1.0
020	PARTICIPANT TRNG SPEC	1.0	1.0	1.0	1.0
020	PARTICIPANT TRNG ASST	1.0	1.0	1.0	1.0
020	PARTICIPANT TRNG CLERK	1.0	1.0	1.0	1.0
050	SECRETARY	1.0	1.0	1.0	1.0
050	SECRETARY	1.0	1.0	1.0	0.0
050	SECRETARY	1.0	1.0	1.0	1.0
940	PROGRAM SPECIALIST	1.0	1.0	1.0	1.0
940	DEVELOPMENT LOAN SPEC	1.0	1.0	0.0	0.0
940	DEVELOPMENT LOAN SPEC	0.0	0.5	1.0	1.0
940	PROGRAM SPECIALIST	1.0	1.0	1.0	1.0
250	ENGINEER	1.0	1.0	1.0	1.0
850	LEGAL ADVISOR	0.5	0.0	0.0	0.0

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)USAID/INDIA MISSION LISTING

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
032	MANAGEMENT SPECIALIST	0.0	1.0	1.0	1.0
033	PERSONNEL ASSISTANT	0.1	0.0	0.0	0.0
033	PERSONNEL CLERK	1.0	1.0	1.0	1.0
930	PROC. & SUPPLY ASST	1.0	0.0	0.0	0.0
930	PROC. & SUPPLY ASST	1.0	1.0	1.0	1.0
930	PURCHASING AGENT	1.0	1.0	1.0	1.0
930	WAREHOUSEMAN	1.0	1.0	1.0	1.0
050	SECRETARY	1.0	1.0	1.0	1.0
041	CHIEF ACCOUNTANT	1.0	1.0	1.0	1.0
042	BUDGET ANALYST	1.0	1.0	0.5	0.0
042	BUDGET ANALYST	0.0	0.0	0.5	1.0
041	ACCOUNTANT	1.0	1.0	1.0	1.0
041	ACCOUNTANT	0.1	1.0	1.0	1.0
040	VOUCHER AUDITOR	1.0	1.0	1.0	1.0
040	VOUCHER EXAMINER	0.0	1.0	1.0	1.0
050	SECRETARY	1.0	1.0	1.0	1.0
050	SECRETARY	1.0	1.0	1.0	1.0
150	PROG SPEC FOOD & NUTR	1.0	1.0	1.0	1.0
150	PROG ASST FOOD & NUTR	1.0	1.0	1.0	1.0
150	PROG ASST FOOD & NUTR	1.0	1.0	1.0	1.0
150	PROG ASST FOOD & NUTR	1.0	1.0	1.0	1.0
150	PROG SPEC FOOD & NUTR	1.0	1.0	1.0	1.0
150	PROG SPEC FOOD & NUTR	1.0	1.0	1.0	1.0
100	PROG SPEC AGRICULTURE	0.5	1.0	1.0	1.0

TABLE IX(b) -- WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

USAID/INDIA MISSION LISTING

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
050	SECRETARY	0.1	0.0	0.0	0.0
050	SECRETARY	1.0	1.0	0.9	0.0
000	PROGRAM SPEC AGRIL	1.0	1.0	1.0	1.0
001	ECONOMIC SPEC AGRIL	1.0	1.0	1.0	1.0
102	ENGINEER IRRIGATION/WATER	1.0	1.0	1.0	1.0
102	ENGINEER IRRIGATION/WATER	1.0	1.0	1.0	1.0
106	PROGRAM SPEC FORESTRY	0.3	1.0	1.0	1.0
100	PROG SPEC AGRIL RESEARCH	0.0	1.0	1.0	1.0
500	PROG ASST HEALTH GEN	1.0	1.0	1.0	1.0
501	PROG SPEC PUBLIC HEALTH	1.0	1.0	1.0	1.0
504	PROG ASST NUTRITION	0.6	1.0	1.0	1.0
550	PROG SPEC POPULATION	0.0	1.0	1.0	1.0
TOTAL (FULL-TIME):		<u>44.2</u>	<u>50.5</u>	<u>48.0</u>	<u>45.0</u>
<u>B. PART-TIME EMPLOYEES (PIT)</u>					
072	MESSENGER/MAIL CLERK	1.0	1.0	1.0	1.0
050	SECRETARY	1.0	0.0	0.0	0.0
050	SECRETARY	1.0	1.0	1.0	1.0
TOTAL (PART-TIME):		<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
GRAND TOTAL FNDH (FTE'S):		<u>47.2</u>	<u>52.5</u>	<u>50.0</u>	<u>47.0</u>

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)RIG/A (AAP) - INDIA

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
081	SUPERVISORY AUDITOR	1.0	1.0	1.0	1.0
081	AUDITOR	1.0	1.0	1.0	1.0
081	AUDITOR	1.0	1.0	1.0	1.0
050	SECRETARY	1.0	1.0	1.0	1.0
	TOTAL FTE'S:	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

TABLE IX(c) - JOINT CAREER CORPS

FY 1983

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<u>ORGANIZATION</u>	<u>USAID/INDIA</u>			
<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	<u>107.4</u>	<u> </u>	<u>107.4</u>	<u>XXXXX</u>
BASIC PAY	17.4		17.4	0.4
DIFFERENTIAL PAY	2.6		2.6	XXXXX
EDUCATION ALLOWANCES	25.8		25.8	6.0
RETIREMENT	1.2		1.2	XXXXX
LIVING ALLOWANCES	-		-	XXXXX
OTHER SALARIES/BENEFITS	1.9		1.9	XXXXX
POST ASSIGNMENT - TRAVEL	13.5		13.5	3.0
POST ASSIGNMENT - FREIGHT	45.0		45.0	3.0
HOME LEAVE - TRAVEL	-		-	-
HOME LEAVE - FREIGHT	-		-	-
EDUCATION TRAVEL	-		-	-
R AND R TRAVEL	-		-	-
ALL OTHER CODE 215 TRAVEL	-		-	-
<u>HOUSING</u>	<u>56.5</u>	<u> </u>	<u>56.5</u>	<u>XXXXX</u>
RENT	12.0		12.0	1.0
UTILITIES	0.4		0.4	XXXXX
RENOVATION AND MAINT.	4.0		4.0	XXXXX
QUARTERS ALLOWANCE	21.7		21.7	0.3
PURCHASES RES. FURN/EQUIP.	17.0		17.0	XXXXX
TRANS./FREIGHT - CODE 311	1.0		1.0	XXXXX
SECURITY GUARD SERVICES	0.4		0.4	XXXXX
<u>OFFICE OPERATIONS</u>	<u>15.2</u>	<u> </u>	<u>15.2</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP	1.5		1.5	XXXXX
VEHICLES	-		-	XXXXX
OTHER EQUIPMENT	5.5		5.5	XXXXX
TRANSPORTATION/FREIGHT	0.3		0.3	XXXXX
SITE VISITS	3.0		3.0	6.0
INFORMATION MEETINGS	2.0		2.0	4.0
TRAINING ATTENDANCE	-		-	-
CONFERENCE ATTENDANCE	-		-	-
OTHER OPERATIONAL TRAVEL	-		-	-
SUPPLIES AND MATERIALS	2.4		2.4	XXXXX
ALL OTHER COSTS	0.5		0.5	XXXXX
TOTAL O.E. BUDGET	<u>179.1</u>	<u> </u>	<u>179.1</u>	<u>XXXXX</u>

TABLE IX(c) - JOINT CAREER CORPS

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FY 1985

<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	440.6	_____	440.6	XXXXX
BASIC PAY	261.8	_____	261.8	6.0
DIFFERENTIAL PAY	39.3	_____	39.3	XXXXX
EDUCATION ALLOWANCES	48.0	_____	48.0	12.0
RETIREMENT	18.4	_____	18.4	XXXXX
LIVING ALLOWANCES	-	_____	-	XXXXX
OTHER SALARIES/BENEFITS	8.0	_____	8.0	XXXXX
POST ASSIGNMENT - TRAVEL	-	_____	-	-
POST ASSIGNMENT - FREIGHT	-	_____	-	-
HOME LEAVE - TRAVEL	28.5	_____	28.5	6.0
HOME LEAVE - FREIGHT	21.0	_____	21.0	6.0
EDUCATION TRAVEL	-	_____	-	-
R AND R TRAVEL	15.6	_____	15.6	6.0
ALL OTHER CODE 215 TRAVEL	-	_____	-	-
<u>HOUSING</u>	98.2	_____	98.2	XXXXX
RENT	72.0	_____	72.0	6.0
UTILITIES	10.6	_____	10.6	XXXXX
RENOVATION AND MAINT.	6.0	_____	6.0	XXXXX
QUARTERS ALLOWANCE	-	_____	-	-
PURCHASES RES. FURN/EQUIP.	2.0	_____	2.0	XXXXX
TRANS./FREIGHT - CODE 311	-	_____	-	XXXXX
SECURITY GUARD SERVICES	7.6	_____	7.6	XXXXX
<u>OFFICE OPERATIONS</u>	64.2	_____	64.2	XXXXX
OFFICE FURN./EQUIP	1.2	_____	1.2	XXXXX
VEHICLES	-	_____	-	XXXXX
OTHER EQUIPMENT	1.0	_____	1.0	XXXXX
TRANSPORTATION/FREIGHT	-	_____	-	XXXXX
SITE VISITS	39.6	_____	39.6	48.0
INFORMATION MEETINGS	14.4	_____	14.4	24.0
TRAINING ATTENDANCE	-	_____	-	-
CONFERENCE ATTENDANCE	-	_____	-	-
OTHER OPERATIONAL TRAVEL	-	_____	-	-
SUPPLIES AND MATERIALS	6.0	_____	6.0	XXXXX
ALL OTHER COSTS	2.0	_____	2.0	XXXXX
TOTAL O.E. BUDGET	603.0	_____	603.0	XXXXX

ATTACHMENT TO TABLE IX (c)LISTING OF U.S. JOINT CAREER CORPS (JCC'S)

<u>POSITION</u>	<u>FULL-TIME WORKYEARS</u>			
	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
AGRL RESEARCH OFFICER	0.1	1.0	1.0	1.0
AGRL RESEARCH OFFICER	0.0	1.0	1.0	1.0
FORESTRY ADVISOR	0.2	1.0	1.0	1.0
IRRIGATION ENGINEER	0.1	1.0	1.0	1.0
AGRL UNIVERSITIES DEVL ADV	0.0	0.3	1.0	1.0
POPULATION ADVISOR	0.0	0.7	1.0	1.0
TOTAL FTE'S:	<u>0.4</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>
TOTAL POSITIONS:	<u>3</u>	<u>6</u>	<u>6</u>	<u>6</u>

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P.L. 480 NARRATIVEA. OVERVIEW1. Introduction

USAID/India proposes an FY 1985 PL 480 Title II program of \$ 105 million. This level is a straightline, in dollar terms, of the FY 1984 program, although reductions will continue in the CARE School Feeding program. The Mission will use the AER mechanism to program Title II food requirements for FY 1985. The AERs derive from cooperating sponsor program plans discussed in Section C which have been reviewed by USAID and which describe priority uses for food commodities. The plans are consistent with cooperating sponsor objectives, USAID country strategy, regional bureau strategy, the AID policy papers on Food Aid and Development, Food and Agricultural Development and Nutrition, and the Title II program guidance. USAID believes that the Title II program through CARE, CRS and CLUSA represents, in the aggregate, one of AID's more innovative approaches to use of grant food commodities. Despite the size and complexity of the Title II program in India, the cooperating sponsors have collectively shown significant flexibility in responding to AID/W policy directives, field evaluations, and Mission strategy priorities. A common theme has been to improve the impact of the Title II program in India by using evaluations to identify program changes which can bring about better child and mother nutrition and decreased infant mortality, improve school enrollments, and increase rural employment. Proposed program redesign in Maternal and Child Health (MCH) activities, and evaluations now being completed for Mid-Day-Meals (MDM) and Food-for-Work (FFW) activities indicate that significant impact can be demonstrated through program and management improvements.

USAID/India also proposes an FY 1985 PL 480 Title I program of \$ 58.4 million worth of edible oils. This proposal is discussed in Section B.

2. PL 480 and USAID Development Strategy

The FY 1984 ABS and the FY 1984-1988 CDSS provide ample analysis of Indian agricultural production and food supply. The most recent Mission study (Agricultural Growth in India, July 1982) shows that, on aggregate, India's food supplies meet only an estimated 90% of minimum nutritional requirements, and that about 45% of the population remain below the GOI's nutrition-based poverty line. Despite heavy investments in irrigation and related infrastructure, Indian agriculture is still largely dependent on the vagaries of weather. A decline of 7% in overall agricultural production in 1982-83 (including 6.8% decline in foodgrains, or 8 million tonnes), and buffer stock levels 20-25% below what the GOI considers minimum, has

forced India to purchase 3.95 million tons of U.S. wheat for delivery (valued at \$654 million) between September 1982 and June 1983.^{1/} Only record low wheat prices this past year prevented this sizeable purchase from having a more serious impact on foreign exchange reserves of approximately \$4 billion and a merchandise trade deficit of about \$6.4 billion.^{2/}

Despite imports, however, it is estimated that foodgrain availability per capita has not significantly increased over the past two decades.^{3/} USAID analysis of the "nutrition gap" in India has been provided in the FY 1984 ABS and in (82) New Delhi 03002.

The trend in edible oil production continues to be more volatile than foodgrains. Section B provides a detailed discussion of oilseed production as part of the FY 1985 PL 480 Title I proposal.

The USAID strategy to address the problem of food supply/population balance must operate on two parallel tracks. One is to continue longer term investments in increased production through research, irrigation, and water management to assist India in providing for its own basic food requirements. The second is to provide shorter term assistance in the form of grant food aid to address more immediate nutritional and related development problems resulting from insufficient food availability to the poor. This overall approach is endorsed by the regional strategy and by the Food Aid and Development Policy Discussion Paper (July 1981, pp. 3-5, 8, 10-12). As discussed in USAID's paper on Agricultural Growth in India, India's long-term agricultural development policy, its equity orientation, and the favorable pricing policies being followed particularly in foodgrains, provide the favorable policy environment for effective use of food aid in contributing to India's quest for food security. The Food and Agriculture Development Policy Paper (May 1982) directs that food aid be employed within a policy context of this type, and be directed to alleviate malnutrition and contribute to increasing production and incomes.

(1) Maternal and Child Health: Under the Integrated Maternal and Child Nutrition (IMCN) project supported by Development Assistance dollars and Title II commodities, MCH programs will give priority to feeding children 6-36 months of age and pregnant and lactating women. New systems will be tested which will improve coverage of these important nutritionally "at-risk" groups within a broader feeding program that seeks to redress malnutrition among severely to moderately malnourished children in the 6-72 months age group. CARE will continue to allocate Title II food to IMCN and also focus its

^{1/} Estimates are from U.S. Embassy Agricultural Counselor's Office.

^{2/} Ibid.

^{3/} GOI/Ministry of Finance Data.

Title II assistance toward supporting the dollar-funded Integrated Maternal and Child Nutrition project and the expansion of the GOI's Integrated Child Development Services(ICDS) Scheme and other upgraded MCH programs in several Indian states. CRS' phaseover of its MCH program to the Targetted Maternal-Child Health Education Program (TMCHEP) concept will be in its second year of implementation in FY 1985. By the end of U.S. FY 1986 all Title II MCH programs will contain elements of upgrading which, besides the coverage pattern described above, will more closely link health services and nutrition inputs, improve nutrition/health education, and improve training of village level workers.

(2) Mid-Day-Meals: The Mid-Day-Meals (MDM) program will continue to phase-down in order to reach a beneficiary level that is 50% of 1981 levels by FY 1986. Should that level be reached prior to FY 1986, the MDM program will be held at the level of 4.5 million beneficiaries.* To the extent feasible, MDM programs will be located in relatively depressed socio-economic areas. USAID proposes to retain the MDM program at this level based on preliminary results of the recent USAID-financed nationwide evaluation of the MDM program. While additional analysis will refine the statistical findings, the following conclusions are clear:

- (a) Mid-Day-Meals program, particularly in areas where the cooperating sponsor is the sole source of food commodity, has a significant impact both on school enrollment and retention rates.
- (b) The impact of MDM on school enrollment and retention is substantially higher for girls than for boys.

Accepting that there exists a direct link between education and human productivity, the MDM program can make a partial, but significant contribution to human resource development by attracting children particularly girls from poorer families to the classroom. These findings also provide the strongest statistical evidence to date that MDM programs can have an impact on fertility by contributing to increased literacy rates for girls.

Although Title II food will continue to support CARE MDM programs at the reduced levels, opportunities will be explored, where practical, to shift the food burden of CARE-supported MDM gradually to state governments and convert the tonnage released from Title II MDM to support the upgraded MCH programs discussed

* Beneficiary levels include the concept of "beneficiary equivalents" where CARE and the cooperating State government may share the food requirements of a local school feeding program. Partial coverage of CARE resources is given to more children but the beneficiary level equivalent to full-time CARE feeding remains unchanged.

above. The complete conversion of CARE's support to the MDM program in Maharashtra to MCH at the request of the State Government in FY 1982 serves as an example of where this can be done. As pointed out in NEW DELHI 01628, CARE/India has indicated that in some states it might be possible to phase down MDM at a more rapid pace or phase out completely if the state governments could get assurances from CARE that those Title II resources could be transferred to the upgrading of MCH programs. USAID and CARE/I's request for approval of this approach is still pending in AID/W.

(3) Food For Work: USAID endorses the straightlining of Title II support for the Food for Work Program. Preliminary results from asset studies of FFW contracted with local research organizations demonstrate clear and substantial income impacts over time, particularly in tank and well construction, and land levelling projects. Recipient profile studies are demonstrating that selection of laborers is achieving the desired targetting at marginal farmers and landless laborers. CRS is using the study findings to review its program priorities. For example, housing and latrine construction programs in the Cochin Zone are being phased down to a marginal level in favor of more productive programs such as irrigation works. Both sets of studies are also proving useful in suggesting improvements in CRS' management system. USAID will be supporting redesign and strengthening of that system and training of CRS FFW staff who will in turn retrain their field personnel in FY 1983. A summary report integrating all study results should be completed during 1983 for transmittal to AID/W.

Beyond creation of viable productive assets, and creating supplemental employment for the unemployed and the underemployed, FFW will continue to be an important source of disaster relief assistance. In many areas where FFW is active, droughts and floods in alternating cycles are endemic. FFW exists as an immediate response to provide employment and rehabilitate damaged rural facilities. It also provides a ready channel for introducing additional Title II disaster assistance.

(4) Cooperatives: Monetization of Title II edible oil will continue as a means of supporting the cooperative development of the oilseeds production, processing and marketing sector. The overall objective of the CLUSA/NDDDB Oilseeds Growers' Cooperative Project (OGCP) remains valid. The purpose is to ensure production support and a market return through a federated cooperative system that contributes to a moderation of consumer prices. Achieving this objective will have beneficial effects on private sector development in a crucial sector of the Indian economy in addition to complementing our strategy of increasing food production and rural incomes, and is thus worthy of our long term support. During the latter part of FY 1983 and early FY 1984, it is expected that the balance of 13 thousand MTs of vegoil committed under TA-9647 will be delivered. USAID also anticipates that beginning in FY 1984, shipments under a Phase II Transfer Authorization (TA) totalling 42,500 MTs will begin.

Under a revised Multi-Year Operational Plan, NDDB will place greater emphasis on providing production technology to farmers to increase their oilseeds yields. Use of Title II local currency generations in this manner is consistent with AID Policy Determination Number 5 (PD-5), "Programming PL 480 Generations" (February 22, 1983), particularly in its support of agribusiness activities and viable private enterprises. Preliminary design work will begin in FY 1985 to identify further investment opportunities using monetized Title II resources, either in oilseeds, or in another sector. The FY 1983 and FY 1985 evaluations of the OGCP project will be major inputs into any design exercise.

Beyond the themes discussed above, USAID will be actively considering with the VolAgs how use can be made of new authorities that may be made available for Section 416 surplus commodities. Specific proposals are being considered by the various voluntary agency cooperating sponsors (VolAgs), the substance of which will depend upon the types of commodities available, and in some cases, whether authorities from both the GOI and the USG for monetization can be secured. While a Section 416 program will be independent of overall Title II program levels, USAID will work with the voluntary agencies to encourage complementarity of objectives between the two programs.

B. PROPOSED PL-480 TITLE I ASSISTANCE

1. Introduction

Large scale PL-480 Title I sales to India took place throughout the 50's and 60's without interruption until 1971. After a few years' hiatus, Title I sales resumed in FY 1975 in response to crop failures of 1972-73 and 1974-75. Agreements for FY 1975 and FY 1976 covered 1.2 million tons of wheat and 100,000 tons of rice. Title I programs for wheat and rice were not continued after FY 1976 because the succession of good harvests which began in 1975 through 1981 made foodgrain imports unnecessary after 1976. In FY 1977 and FY 1978, the U.S. concluded Title I agreements with the GOI for 50,000 metric tons and 60,000 metric tons (MTs) of vegetable oil, respectively. Although India's vegetable oil imports remained above one million MTs per year after 1978, vegetable oil sales under Title I were discontinued because of the strength of India's balance of payment position and limited budget availabilities.

Currently, India's balance of payments position is considerably weaker than five years ago. The erosion in India's foreign exchange reserves has been significant since May 1980, the last time a Title I program was proposed for India in response to a direct GOI request.

USAID recommends resumption of Title I sales in FY 1985 at a level of 100,000 MTs of edible oil, which represents approximately one-fourth of the estimated increase in India's

fats and oils imports in FY 1985. At prices projected by USDA for FY 1984 plus a 10% inflation factor (approx. \$584 per metric ton in 50 gallon drums), the value of the proposed Title I agreement would be \$ 58.4 million (See Table XI).*

Relevant economic factors are discussed below.

2. Balance of Payments Prospects

India's balance of payments has not yet recovered from the impact of a series of dramatic crude oil price hikes in 1979-80. External reserves, excluding gold, declined from \$ 7.6 billion in 1979-80 to \$7.2 billion in 1980-81 and again to \$4.8 billion in 1981-82. A slight improvement occurred in 1982-83 when the estimated reserves, excluding gold, rose to about \$4.9 billion. At this level, they represent only about four month's import coverage.

The small relative improvement in reserves in 1982-83 does not, however, signal the beginning of a recovery in the balance of payments. The reserve level would have been much smaller but for the utilization of about \$2.5 billion under the Extended Fund Facility of the IMF in support of balance of payments adjustment. Other factors too contributed towards the relative improvement of the reserves though in a small way. These included a small increase in the inflow of net concessional aid, and a decline in the current account deficit due to import substitution.

Based on estimates of medium term trends in exports, imports, net aid flows and anticipated borrowings under the IMF's Extended Credit Facility, the IBRD has projected continued balance of payments deficits that would result in a decline in reserves to about three month's import coverage by 1985-86.

The management of the growing balance of payments deficit would entail, among other things, a higher rate of domestic resource mobilization, that is, a higher rate of domestic savings and investment. India's efforts to step up the mobilization of domestic resources have been on the whole satisfactory. The GOI budget for 1983-84 raised additional resources totalling Rs. 12.3 billion in order to step up plan outlays by 21.5 percent. However, the rates of savings (22.8%) and taxes (16.5%) are already high relative to the low per capita income. Although some scope for mobilizing further resources from selected areas exists, a general step up of the rates at currently low consumption levels of the Indian public is likely to be difficult.

* USAID may switch refined oil in drums to crude vegetable oil in bulk for processing in India subject to GOI concurrence. This would reduce the cost to \$465 per metric ton.

Viewed against this background, the import of 100,000 MTs of soybean oil under a PL-480 Title I program would be highly supportive of the Indian economy. It will reduce the immediate foreign exchange cost of maintaining an essential import and reduce the pressure on foreign exchange reserves. It will also provide additional budgetary resources to the GOI from the sale proceeds of the imported oil. These resources can then be used to support collaborative development activities (see below). Additionally, this source of financing being non-inflationary (compared to government borrowing from the Central Bank), it will be helpful in containing price rises.

3. Vegetable Oil Imports and Production

The foreign exchange cost of India's edible oil imports is large and in fact it is the fifth largest item in the import bill next to petroleum, iron and steel, machinery, and foodgrains. The estimated value of vegetable oil imports of 1.07 million tons in 1980-81 was \$600 million; imports declined to 1.03 million tons the following year. Because of extensive drought in 1982-83, which severely affected the peanut crop, imports are expected to be about 1.3 million tons in 1982-83. The World Bank's estimates suggest that the supply-demand gap in respect of vegetable oil will continue to be around 1.2 - 1.4 million tons a year until 1985, and become slightly larger thereafter.

Per capita consumption of fats and oils, a crucial source of calories in the average Indian diet, is one of the lowest in the world. Notwithstanding occasional dramatic fluctuations in production from year to year, per capita availability has steadily declined over the last two decades and has stagnated at the level of about 5 kg. per year. The medium term outlook for vegetable oil availability is for no significant increase in per capita availability because of the slow projected rate of growth in the domestic production of oilseeds.

The production of five major oilseeds (peanut, rape/mustard, sesamum, castor and safflower) as well as cottonseed grew at a rate of 1.4 percent per year between 1967-68 and 1981-82. The rate of growth of area under oilseeds was only 0.4 percent while that of yield was one percent. For a variety of reasons, a dramatic reversal of these trends is unlikely in the near future. About 96 percent of the area under oilseeds is unirrigated. Much of the area planted in oilseeds is marginal/poor land, and the varieties grown continue to be traditional and low yielding, simply because these have a proven ability to survive moisture-stress over long periods.

A number of measures have been initiated since 1980 under the Sixth Plan, which may have some impact on the yield and output of oilseeds in the long-run. These measures include an integrated oilseeds development program in about 113 districts, popularization of high yielding varieties, cultivation of

cilseeds in the command areas of irrigation projects, and increasing the area under soybean cultivation. However, their impact so far has not been significant on output.

The proposed Title I edible oil imports would account for about 1.9% of domestic production and about 7.1% of India's total vegetable oil imports. The volume is modest in relation to domestic output and is therefore unlikely to act as a disincentive to production.

4. Local Currency Use

There are a number of options available for utilizing local currency proceeds. It may be possible to deposit local currency proceeds generated from the sale of Title I edible oil imports with the proposed U.S.-India Bi-national Foundation. This Foundation is proposed as an endowment fund, the income from which would be used to finance activities identified through Indo-U.S. Subcommissions, the President's Blue Ribbon Panel on Science and Technology, or other initiatives. These activities will likely focus on scientific and academic collaboration in areas of industrial and agricultural technology and private sector development, among others. Other options include local cost financing of power projects using U.S. equipment financed from U.S. Export-Import Bank loans. Such projects as exist now in Uttar Pradesh state are critical to the power requirements for irrigation in that state. Proceeds may also be used for disaster relief within the limits set by the Title I statute.

C. PROPOSED PL 480 TITLE II ASSISTANCE AND USAID'S REVIEW OF VOLUNTARY AGENCY OPERATIONAL PLANS

1. Introduction

For FY 1985 the PL 480 Title II cooperating sponsors in India -- CARE, CRS and CLUSA -- have developed proposals which call for a total of 337,708* MTs of commodities valued at approximately \$105* million which would be distributed to an estimated 12.276 million beneficiaries. The programs implemented by the cooperating sponsors fall within the categories of Maternal and Child Health, School Feeding, Food for Work, Other Child Feeding and Individual Health Cases, and Cooperative Development.

Because of budgetary constraints, AID has progressively reduced the cooperating sponsor's operating reserves from 25 percent authorized levels to the present 5 percent. This has severely limited CARE's and CRS' ability to respond to appeals from cooperating state governments during disaster situations.

*Includes 15,729 MTs of edible oil to be provided in FY 1985 as part of a new 42,500 MTs Transfer Authorization for CLUSA which will extend through FY 1986.

The current severe drought affecting large parts of southern India is one immediate example. Because the slim operating reserve is barely adequate to cover marine losses (averaging approx. 3 percent), CARE and CRS have been unable to offer assistance. USAID believes that the 25 percent operational reserve for CARE and CRS should be reinstated to prevent serious future disruptions in the food pipeline, and make it possible for CARE and CRS to respond effectively to disaster requests on a more immediate basis. The reduced cost of Title II foods at this time argues favorably for the increased reserve.

2. Maternal and Child Health (MCH)

The MCH programs proposed by CARE and CRS and endorsed by USAID will reach approximately 5,691,000 pre-school age children. CARE and CRS are concentrating Title II resources on upgraded programs which offer a package of health care, non-formal maternal nutrition education, nutritionally adequate rations and growth monitoring of children, particularly in the critical 6-36 months age group.

a. CARE

CARE/India's upgrading of its pre-school nutrition (MCH) programs is being directed to support the Government of India's Integrated Child Development Services (ICDS) Scheme and similar upgraded programs in several states. USAID will also provide bilateral dollar assistance to the GOI's ICDS Scheme which will be complemented by CARE Title II resources in 14 blocks in two districts of Gujarat and Maharashtra. During FY 1985, CARE anticipates that upgradation in terms of feeding days, nutritional value of rations, delivery of primary health care, and nutrition education services and growth surveillance will be initiated for approximately 800 thousand beneficiaries participating in ICDS or similar programs. This figure would be additional to the approximately 3.1 million beneficiaries who will be participating in full or partially upgraded programs by the end of FY 1984, including those in the AID-assisted IMCN project. CARE, the GOI and cooperating states have compatible goals in promoting integrated services for malnourished infants and children and at-risk mothers through ICDS. CARE and USAID are also discussing OPG assistance to upgrade Special Nutrition Programs (SNP) programs which are simple feeding projects that are not part of ICDS. This upgrading would include provision of some health services, and pave the way for introduction of the full package of ICDS services at a future point.

b. Catholic Relief Services (CRS)

CRS/India is proceeding with the conversion of its entire MCH program to the Targetted Maternal Child Health Education (TMCHEP) Project. Although CRS is awaiting GOI non-objection to USAID's providing OPG funds, it is implementing TMCHEP, having obtained consignee agreements to earmark a

portion of MCH recipient contributions to pay for the strengthening of CRS nutrition education teams, updating of MCH manuals and development of family-oriented nutrition courses to reflect the TMCHEP concept. In the absence of GOI approval of AID support, CRS will continue its upgrading using funds generated through beneficiary contributions although the pace of the upgrading will be substantially slower. The Mission is assisting CRS in obtaining GOI concurrence, but is also exploring funding alternatives in the event of GOI approval for OPG financing is not forthcoming.

By FY 1985, CRS expects to have all MCH programs in its Madras zone and half the programs in its Cochin zone, under the TMCHEP Project. Orientation seminars for CRS zonal personnel will have been held and TMCHEP coordinators at the consignee level and aides at the distribution center level will have been selected. By the end of FY 1987, CRS expects to have identified and trained 250 TMCHEP coordinators, responsible for 2,500 centers, including all MCH beneficiaries in its four zones under the project. In the context of its FY 1984 AER, CRS proposed increasing its MCH level by 29 thousand from the FY 1983 level of 662 thousand beneficiaries. Most of these additional recipients would be covered under the TMCHEP project. USAID endorsed this proposed level which will continue into FY 1985.

3. School Feeding (SF)

During FY 1985, CARE will undertake the fourth consecutive reduction in its MDM program, bringing the SF recipient level down to approximately 5.850 million. CRS having already brought its assistance to school feeding down to 220,000, which is 54.6 % of the FY 1981 recipient level, proposes to further reduce its school feeding level to 197 thousand in FY 1984. The FY 1984 CRS SF level will be straightlined at 197 thousand in FY 1985.

a. CARE Mid Day Meals (MDM)

In FY 1985, CARE's assistance to MDM will cover 12 states and two Union Territories. Based on the findings of draft evaluation report prepared by the National Council of Educational Research & Training (NCERT), USAID endorses CARE's support of various states' efforts to increase attendance among primary school-age children, particularly for socio-economically disadvantaged groups and girls.

USAID endorses CARE's exploring cooperating state government's ability to assume greater responsibility for the MDM program. Where this can be done CARE has proposed that Title II resources committed to MDM programs be transferred to upgraded MCH programs. Where it finds such a phase over is not feasible, CARE will work with the states to focus Title II resources in support of MDM programs in relatively more socio-economically disadvantaged areas.

USAID also supports the concept of "equivalent beneficiaries" as it applies to school feeding. The "equivalent beneficiary" concept refers to an arrangement in which CARE provides partial coverage to a given number of children who would have been otherwise supported by CARE Title II resources full time. For example, CARE and the State Government of Tamil Nadu (GOTN) have agreed that CARE Title II inputs may be used in coverage of a restricted number of mid-day-meals beneficiaries over a portion of the school year, while GOTN-supplied food would be provided to these children over the balance of the school year. Although acknowledging that Title II resources provided under this arrangement will lose their identity and neither feeding days nor recipients will be as readily identifiable as in the programs where CARE contributed all food inputs, USAID sees this concept as consistent with CARE's encouraging the cooperating states to assume a progressively larger burden of commodity support to the MDM program.

b. CRS School Feeding

By the end of FY 1983, CRS will have completed the phase down of its school feeding recipient level to less than half of the FY 1981 level. CRS has also terminated its assistance to school feeding in the urban areas of its Madras zone and transferred recipient "positions" to diocesan schools in rural and tribal areas of Tamil Nadu, Andhra Pradesh and Karnataka. CRS maintains that its school feeding program acts as a definite incentive for parents of primary school-age children to send their children to school particularly in the drought-prone rural and tribal blocks. CRS' diocesan counterparts strongly believe that the enrollment of a harijan or tribal child in school serves as the first step in the family's socio economic advancement.

4. Food for Work (FFW)

USAID endorses CRS proposed reduction in the FY 1985 food for work program level to 347,800 workers and dependents in order to remain within the dollar ceiling. Nevertheless, the findings of the FFW evaluation's asset studies confirm that CRS is continuing to encourage its consignees and distributors to plan FFW schemes which will result in projects directly contributing to increasing food production, and in the creation of durable productive assets. The evaluation's recipient profile studies also show that use of FFW participant selection criteria is achieving the desired results of targeting at marginal farmers and landless laborers. USAID will be assisting CRS to strengthen its management of FFW through a series of seminars as well as periodic administrative reviews.

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

CRS will continue to straightline its Title II assistance to IHC and OCF programs at 100 thousand and 90 thousand beneficiaries respectively. IHC and OCF categories include abandoned children, the disabled, aged, and destitute as well as those suffering from terminal diseases. Many of these recipients live in the slums of India's largest cities and are cared for by Mother Teresas' Missionaries of Charity.

6. Cooperative Development (CLUSA)

The Oilseed Growers' Cooperative Project (OGCP) was conceived and designed within the framework of a strategy using vegoil to prime the marketing system, marginally offset interim shortages of oil and to provide a source of renewable financing essential to create a self-reliant and vital oilseeds cooperative system.

The OGCP's effectiveness and efficiency depended on early assumption of implementation responsibility by state-level oilseed growers' cooperative federations, supported by the Oilseed and Vegetable Oil Wing of the National Dairy Development Board (NDDB). In several aspects, performance has exceeded design projections. By the end of Phase I (1979-82), the project had proposed to organize 70,000 grower members from 1,850 villages into village-level cooperatives. As of December 31, 1982, 87,682 grower members from 3,035 villages had been enrolled in 1,224 cooperatives. The NDDB had expected to procure locally 100,000 metric tons of oilseeds in the third year of the project. During the July 81-June 82 growing season, 106,500 metric tons were actually procured.

With respect to development of processing capacity, NDDB affiliated federations are operating processing plants in 3 project districts and two solvent facilities and refineries in 2 project districts. The planning for two additional district processing facilities is completed with construction to begin shortly, and feasibility studies and preliminary planning are under-way for the remaining project districts. It had been projected that creation/acquisition of processing facilities with a crushing capacity of 150,000 metric tons per annum would be completed by the end of the first phase. However, current rated crushing capacity of project-financed processing facilities is already 186,000 metric tons per annum and solvent extraction capacity rated at approximately 138,000 metric tons.

The three years' experience gained in implementing Phase I has confirmed aspects of the initial project strategy, as well as indicating the need for adjustment, correction and some reallocation of resources particularly in the areas of production enhancement and farmer extension. An in-depth evaluation is being jointly conducted by NDDB/CLUSA/GOI/USAID in

FY 1983 to assess the progress of OGCP and prepare detailed plans of future actions supportive of achieving the project objectives during Phase II (1984-86).

Pending AID's acceptance of the Revised CLUSA/NDDB Multi-year Operational Plan covering Phase II implementation of the OGCP, and clearance of three open audit recommendations, shipments of the remaining balance of 13 thousand MTs vegoil under TA-9647 will resume. Following assessment of the mid-term evaluation's findings, AID and CLUSA will negotiate a follow-on Transfer Authorization under which it is expected that approximately \$43 million worth of vegoil will be provided for the OGCP through the end of CY 1986.

7. Title II Cooperating Sponsor Program Proposals for FY 1985

a. CARE

In addition to its ABS submission, CARE has provided USAID with long range projections of its Title II program levels extending from FY 1984 through FY 1987. These projections are given in Table XIII-G.

In order to provide higher quality grain and oil rations for 3.15 million beneficiaries in the upgraded portion of their MCH program, and to remain within the dollar levels, CARE proposes a total MCH beneficiary level of 5.0 million recipients in FY 1985 valued at \$39.797 million. In FYs 1986 and 1987, CARE anticipates progressively increasing MCH beneficiary levels up to the FY 1984 AID/W approved level of 5.5 million. By FY 1987, CARE plans that the MCH beneficiaries will be in upgraded programs.

CARE continues to reduce its mid-day-meals (school feeding) beneficiary levels (including "beneficiary equivalents" discussed above) by 10% per year, down to a level of 4.5 million by FY 1987. Commensurate with this reduction, CARE proposes an FY 1987 dollar level for MDM (taking into account an annual 5% increase in FY 1985 commodity prices) of \$21 million or approximately 49% of the FY 1981 MDM dollar level of \$42.5 million. In implementing further reductions to the MDM program, in FY 1985 CARE proposes reaching 5.850 million MDM recipients within a dollar level of 25.671 million. Subject to commodity availability, USAID endorses CARE's request for rice for the Tamil Nadu MDM program. However, USAID has advised CARE that as Indian commercial rice exports have been resumed on a modest scale, this will be taken into account in decisions on future Title II rice exports to India.

The breakdown of CARE's FY 1985 MCH and SF proposals are contained in Table XIII-A.

b. CRS

In order to maintain its FY 1985 MCH program of 691 thousand recipients at \$10.958 million, CRS elected to cut its FFW program by \$374 thousand from the FY 1984 AER dollar level. This will result in a reduction of approximately 19 thousand beneficiaries. Although cuts might have been absorbed by its school feeding program, CRS has already brought the level of its FY 1985 SF assistance in dollar terms down to 23.6% of the FY 1981 dollar level while recipients have been reduced by 59.4%. CRS contends that their diocesan counterparts, upon whom the program depends for its implementation, argue for a continuation of SF at the FY 1984 level of 197 thousand primary school-age children as a positive factor in the enrollment of disadvantaged Harijan and tribal school children.

CRS proposes to maintain its support for the Individual Health Cases (IHC) program at 5,400 MTs valued at \$1.684 million, and for Other Child Feeding (OCF) at 7,800 MTs valued at \$2.320 million.

c. CLUSA

During FY 1984, USAID expects that a Phase II Transfer Authorization will be successfully negotiated with CLUSA covering a total of 42,500 MTs of edible oil to be provided through the end of FY 1986. During FY 1985, the proposed dollar level for CLUSA will amount to \$12.662 million which will cover the procurement of approximately 15,729 MTs of oil packed in 55 gallon drums at estimated FY 1985 commodity prices (exclusive of ocean freight). Please refer to Table XIII-C.

d. Mission Recommendations

USAID concurs with the FY 1985 Title II proposals submitted by CARE, CRS and CLUSA. Please refer to Section 8 for our Summary Recommendations, and Tables XIII-A, XIII-B and XIII-C.

8. USAID Summary Recommendations for FY 1985 Title II Program

USAID recommends the following recipient, commodity and funding levels for the FY 1985 Title II program in India being implemented by CARE, CRS and CLUSA. The approved FY 1983 program and our recommendations for FY 1984 are included for comparison.

	<u>FY 1985</u>	<u>FY 1984</u>	<u>FY 1983</u>
a. Recipient Levels (000's)			
CARE	10,850	11,784	13,150
CRS	1,426	1,444	1,388
CLUSA	-	-	-
TOTAL	<u>12,276</u>	<u>13,228</u>	<u>14,538</u>
b. Commodity Levels (MTs)			
CARE	217,915	226,535	219,805
CRS	104,064	106,776	101,150
CLUSA	15,729	17,188	13,068
TOTAL	<u>337,708</u>	<u>350,499</u>	<u>334,023</u>
c. Dollar Levels (\$000's)			
CARE	65,468	65,478	70,763
CRS	26,870	26,871	31,925
CLUSA	12,662	13,063	10,156
TOTAL	<u>105,000</u>	<u>105,412</u>	<u>112,844</u>

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

USAID has also included the CARE Title II program projections for FYs 1986 and 1987. These are based on a progressive increase of MCH levels back up to the FY 1983 level of 5.5 million recipients by FY 1987 and the enhancement of MCH rations of 86.45 grams grain and 10.64 grams vegoil and increased numbers of feeding days as provided for in the GOI's ICDS guidelines. CARE argues that even if resources are transferred to upgraded MCH programs from the reduction taken in MDM during FYs 1986 and 1987 additional dollar resources will be required to restore the MCH beneficiary level to 5.5 million. Faced with Mission projections of only a modest increase in the Title II dollar levels through FY 1987, USAID cannot endorse CARE's proposed FY 1987 beneficiary level. However if additional dollar resources are available by that time, we believe CARE's proposal should be reviewed again.

9. Description of Title II Cooperating Sponsor Program Procedures

a. Cooperative for American Relief Everywhere (CARE)

In cooperation with the governments of 14 Indian States and two Union Territories, CARE is managing the largest Title II program in India. Under the Indo-CARE Agreement, the state and

territorial administrations provide financing and support for CARE's distribution of the Title II commodities in a variety of pre-school nutrition and mid-day meals programs. All of CARE food distribution and non-food programs (most of which complement the food distribution programs) are conducted with the approval of the states/union territories, endorsed by the GOI, and support Central and State development objectives.

The CARE/India Director is assisted by four international management staff, sixteen Indian executive managers (twelve of whom administer the state-level offices) and 341 Indian mid-level managers, field officers and support services staff. CARE maintains 13 offices servicing 14 states and two union territories, and coordinates its activities from its headquarters in New Delhi.

CARE is currently importing Title II commodities through seven Indian ports. Cooperating state governments either directly contract with private/public entities or use the Food Corporation of India (FCI) as their clearing and forwarding agents to offload and despatch the commodities to inland distribution centers through a logistics network of intermediate storage depots at state, district and community development block and distribution center levels.

The GOI's Ministry of Social Welfare (MOSW) accords final approval to all proposals and agreements between CARE and the State/Union Territory governments.

b. Catholic Relief Services (CRS)

CRS conducts its Title II program through the Indian Catholic Church's Diocesan social service centers and Indian voluntary organizations. CRS coordinates its administration of Title II programs through the New Delhi headquarters and four zonal offices with six Americans and 132 Indian staff members.

CRS Title II imports are received through four Indian ports. Under the terms of the Indo-U.S. Agreement of 1968, FCI acts as CRS' clearing and forwarding agent. FCI, using the Indian Railways primarily, despatches commodities to 157 consignees who in turn provide them to 6,452 distributors located throughout 22 Indian states and 7 union territories.

Under the Indo-U.S. Agreement the GOI provides duty free entry and furnishes interim storage and transportation to CRS' consignees. They also receive technical assistance from local government bodies, particularly in implementing their maternal child health and food for work projects.

c. Cooperative League of the USA (CLUSA)

Staffed with two Americans and nine Indian nationals, CLUSA arranges the delivery and utilization of the Title II

edible oil input to the NDDB Oilseed Growers' Cooperative Project (OGCP). Beginning in FY 1984, NDDB will function as its own clearing and forwarding agent, furnishing logistic support to NDDB-assisted growers federations who are monetizing the Title II component through their network of sales outlets.

As a Title II cooperating sponsor, CLUSA continues to be responsible for monitoring the receipt, movement and monetization of the edible oil by NDDB and its affiliates and in reviewing the use of sale proceeds deposited in the OGCP's Special Accounts. CLUSA also plans to hire two additional professional staff during FY 1984 to act as monitors and advisors to NDDB/ OGCP project manager.

10. Bellmon Amendment

a. In-Country Storage

CARE, CRS and CLUSA have indicated in their Program/Operational Plans that sufficient port clearance and despatch facilities are in place to adequately receive and distribute Title II resources to the end-users. In performing administrative and port operation reviews, the USAID Food for Development Office (FFD) regularly monitors the receipt, storage and transportation of the commodities. Also during analysis of CARE, CRS and CLUSA call forwards, FFD staff pay particular attention to their in-country Title II stock/distribution positions and how arrival of the call forwards will impact upon them.

b. Disincentive Effects

The magnitude of PL 480 Title II imports proposed for FY 1985 is 337,708 MTs. This figure is exceedingly modest when compared to the estimated level of Indian foodgrain production (for example, approximately 125.0 million MTs for Indian crop year 1982-83). It is therefore unlikely, especially now that India has reverted to the status of a net foodgrain importer (importing approximately 3.95 million MTs on commercial terms in IFY 1982-83), that the Title II program will act as an agricultural disincentive. In addition, the 13 thousand MTs of edible oil that CLUSA anticipates importing under a TA in FY 1985 would amount to one-tenth of one percent of total edible oil imports in the commercial sector (estimated at 1.3 million MTs during July 1982 - June 1983).

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XI
P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1983			Estimated FY 1984			Projected FY 1985		
	Agreement \$ MT	Shipments \$ MT	Carry into FY 1984 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1985 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1986 \$ MT
<u>Title I</u>	-	-	-	-	-	-	-	-	-
Vegetable Oil	-	-	-	-	-	-	58.4	100	-
<u>Total</u>	-	-	-	-	-	-	58.4	100	-
<u>Of which Title III</u>	-	-	-	-	-	-	-	-	-
<u>Total</u>	-	-	-	-	-	-	-	-	-

COMMENT:

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office INDIA

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1984</u>	<u>Estimated FY 1985</u>
<u>Commodity - Vegetable Oil</u>		
Beginning Stocks	170	170
Production	3,200	3,300
Imports		
Concessional)	100	100
Non-Concessional)	1,100	1,100
Consumption	4,400	4,500
Ending Stocks	170	170

Commodity - _____
Beginning Stocks
Production
Imports
 Concessional
 Non-Concessional
Consumption
Ending Stocks

Commodity - _____
Beginning Stocks
Production
Imports
 Concessional
 Non-Concessional
Consumption
Ending Stocks

Comment:

FY 1985 ANNUAL BUDGET SUBMISSIONTABLE XIII - APL 480 TITLE II - FY 1985 (PVO PROPOSAL)COUNTRY : INDIAI. SPONSOR'S NAME : COOPERATIVE FOR AMERICAN RELIEF EVERYWHERE (CARE)

A. MATERNAL AND CHILD HEALTH (MCH).....Total Recipients 5,000,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
5,000,000	CSM	117,215	27,897
5,000,000	OIL	13,163	11,900
	TOTAL MCH:	<u>130,378</u>	<u>39,797</u>

B. SCHOOL FEEDING (SF).....Total Recipients 5,850,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
5,050,000	CSM	72,720	17,307
5,850,000	OIL	5,217	4,716
800,000	RICE	9,600	3,648
	TOTAL SF:	<u>87,537</u>	<u>25,671</u>

Total Proposed by CARE	:	RECIPIENTS :	10,850,000
		COMMODITIES :	217,915 MT
		COST (\$ 000):	65,468
Total Recommended by USAID	:	RECIPIENTS :	10,850,000
		COMMODITIES :	217,915 MT
		COST (\$ 000):	65,468

TABLE XIII - BPL 480 TITLE II - FY 1985 (PVO PROPOSAL)COUNTRY : INDIAII. SPONSOR'S NAME : CATHOLIC RELIEF SERVICES - U.S.C.C. (CRS)

A. MATERNAL AND CHILD HEALTH (MCH).....Total Recipients : 691,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
691,000	CSM	19,523	4,646
691,000	BULGUR	12,060	3,015
691,000	OIL	3,647	3,297
	TOTAL MCH:	<u>35,230</u>	<u>10,958</u>

B. SCHOOL FEEDING (SF).....Total Recipients: 197,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
197,000	CSM	1,773	422
197,000	BULGUR	1,596	399
197,000	OIL	443	400
	TOTAL SF:	<u>3,812</u>	<u>1,221</u>

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

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>Kgs.</u>	<u>Dollars</u>
100,000	CSM	1,800	428
100,000	BULGUR	5,400	1,350
100,000	OIL	600	542
	TOTAL OCF:	<u>7,800</u>	<u>2,320</u>

D. FOOD FOR WORK (FFW).....Total Recipients: 347,800

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	(Thousands)	
		<u>Kgs.</u>	<u>Dollars</u>
347,800	WHEAT	50,083	9,115
347,800	OIL	1,739	1,572
	TOTAL FFW	<u>51,822</u>	<u>10,687</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	386
90,000	BULGUR	3,240	810
90,000	OIL	540	488
	TOTAL IHC:	<u>5,400</u>	<u>1,684</u>

Total Proposed by CRS	:	RECIPIENTS :	1,425,800
		COMMODITIES :	104,064 MT
		COST (\$ 000):	26,870
Total Recommended by USAID	:	RECIPIENTS :	1,425,800
		COMMODITIES :	104,064 MT
		COST (\$ 000):	26,870

TABLE XIII - CPL 480 TITLE II - FY 1985 (PVO PROPOSAL)COUNTRY : INDIAIII. SPONSOR'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	15,729	12,662
	TOTAL FFD:	<u>15,729</u>	<u>12,662</u>

Total Proposed by CLUSA	:	RECIPIENTS :	N/A
		COMMODITIES :	15,729 MT
		COST (\$ 000):	12,662
Total Recommended by USAID	:	RECIPIENTS :	N/A
		COMMODITIES :	15,729 MT
		COST (\$ 000):	12,662

TABLE XIII-D

SUMMARY - PL 480 TITLE II - FY 1985 PROGRAMUSAID 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	5,000	5,850	-	-	-	-	10,850
CRS	691	197	100	348	90	-	1,426
CLUSA	-	-	-	-	-	N/A	-
Total :	<u>5,691</u>	<u>6,047</u>	<u>100</u>	<u>348</u>	<u>90</u>	<u>-</u>	<u>12,276</u>
<u>COMMODITIES (MTs)</u>							
CARE	130,378	87,537	-	-	-	-	217,915
CRS	35,230	3,812	7,800	51,822	5,400	-	104,064
CLUSA	-	-	-	-	-	15,729	15,729
Total:	<u>165,608</u>	<u>91,349</u>	<u>7,800</u>	<u>51,822</u>	<u>5,400</u>	<u>15,729</u>	<u>337,708</u>
<u>DOLLAR FUNDING (in \$000)^{a/}</u>							
CARE	39,797	25,671	-	-	-	-	65,468
CRS	10,958	1,221	2,320	10,687	1,684	-	26,870
CLUSA	-	-	-	-	-	12,662	12,662
Total	<u>50,755</u>	<u>26,892</u>	<u>2,320</u>	<u>10,687</u>	<u>1,684</u>	<u>12,662</u>	<u>105,000</u>

a/ Excludes Ocean Freight.

Note: Dollar values are based on USDA Commodity Prices for FY 1985 per AID/W guidelines (STATE 129958 of May 11, 1983).

TABLE XIII - E

SUMMARY - PL 480 TITLE II - 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 Develop- ment (FFD)</u>	<u>Total</u>
<u>RECIPIENTS (No. of Beneficiaries in '000)</u>							
CARE	5,296	6,488	-	-	-	-	11,784
CRS	691	197	100	366	90	-	1,444
CLUSA	-	-	-	-	-	N/A	-
Total:	<u>5,987</u>	<u>6,685</u>	<u>100</u>	<u>366</u>	<u>90</u>	<u>-</u>	<u>13,228</u>
<u>COMMODITIES (MTs)</u>							
CARE	134,484	92,051	-	-	-	-	226,535
CRS	35,230	3,812	7,800	54,534	5,400	-	106,776
CLUSA	-	-	-	-	-	17,188	17,188
Total	<u>169,714</u>	<u>95,863</u>	<u>7,800</u>	<u>54,534</u>	<u>5,400</u>	<u>17,188</u>	<u>350,499</u>
<u>DOLLAR FUNDING (in \$000)^{a/}</u>							
CARE	39,854	25,624	-	-	-	-	65,478
CRS	10,695	1,192	2,276	11,061	1,647	-	26,871
CLUSA	-	-	-	-	-	13,063	13,063
Total	<u>50,549</u>	<u>26,816</u>	<u>2,276</u>	<u>11,061</u>	<u>1,647</u>	<u>13,063</u>	<u>105,412</u>

a/ Excludes Ocean Freight.

Note: Dollar values are based on USDA Commodity Prices for FY 1984 per AID/W guidelines (STATE 129958 of May 11, 1983).

TABLE XIII - F

SUMMARY - PL 480 TITLE II - FY 1983 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	7,650	-	-	-	-	13,150
CRS	662	197	100	339	90	-	1,388
CLUSA	-	-	-	-	-	N/A	-
Total	<u>6,162</u>	<u>7,847</u>	<u>100</u>	<u>339</u>	<u>90</u>	<u>N/A</u>	<u>14,538</u>
<u>COMMODITIES (MTs)</u>							
CARE	123,543	96,262	-	-	-	-	219,805*
CRS	33,597	3,812	7,800	50,541	5,400	-	101,150
CLUSA	-	-	-	-	-	13,068	13,068
Total	<u>157,140</u>	<u>100,074</u>	<u>7,800</u>	<u>50,541</u>	<u>5,400</u>	<u>13,068</u>	<u>334,023</u>
<u>DOLLAR FUNDING (in \$000)^{a/}</u>							
CARE	41,001	29,762	-	-	-	-	70,763*
CRS	13,975	1,559	2,760	11,583	2,048	-	31,925
CLUSA	-	-	-	-	-	10,156	10,156
Total	<u>54,976</u>	<u>31,321</u>	<u>2,760</u>	<u>11,583</u>	<u>2,048</u>	<u>10,156</u>	<u>112,844</u>

a/ Excludes Ocean Freight.

Note: Dollar values are based on USDA Commodity Prices for FY 1983 per AID/W guidelines (STATE 128269 of May 12, 1982).

* Per original AID/W approved AER (subsequently modified to reflect commodity substitutions due to fall in commodity prices).

TABLE XIII - G

CARE PROJECTED BENEFICIARY/TONNAGE/DOLLAR LEVELS

	Bens (000)	Grain Ration	MTs Grain	Cost \$/MT	Cost \$(000)	Oil Ration	MTs Oil	Cost \$/MT	Cost \$(000)	Total Bens	Total MTs	Total Cost(000)	\$ Cost/Ben Per Year
I. 1984 AER													
a) MCH													
Upgraded													
(300)	3,107	83.81	78,123	\$234	18,281	10.28	9,590	\$860	8,247				\$8.54
SNP (240)	2,188	81.80	42,967	\$234	10,054	7.24	3,804	\$860	3,272				\$6.09
SUB-TOTAL	5,295		121,090		\$28,335		13,394		\$11,519	5,295	134,484	\$39,854	\$7.53
b) MDM													
Normal													
(180)	5,688	74.91	76,701	\$234	17,948	4.96	5,078	\$760	3,859				\$3.83
Rice (120)	800	100.00	9,600	\$340	3,264	7.00	672	\$860/760	553				\$4.80
SUB-TOTAL	6,488		86,301		\$21,212		5,750	\$419/253	\$4,412	6,488	92,051	\$25,624	\$3.94
TOTAL										11,783	226,535	\$65,478	\$5.21/ Average
II. 1985 AER													
a) MCH													
Upgraded													
(300)	3,150	86.45	81,695	\$238	19,443	10.64	10,055	\$904	9,090				\$9.06
SNP(240)	1,850	80.00	35,520	\$238	8,454	7.00	3,108	\$904	2,810				\$6.09
SUB-TOTAL	5,000		117,215		\$27,897		13,163		\$11,900	5,000	130,378	\$39,797	\$7.96
b) MDM													
Normal													
(180)	5,050	80.00	72,720	\$238	17,307	5.00	4,545	\$904	4,109				\$4.24
Rice (120)	800	100.00	9,600	\$380	3,648	7.00	672	\$904	607				\$5.32
SUB-TOTAL	5,850		82,320		\$20,955		5,217		\$4,716	5,850	87,537	\$25,671	\$4.39
TOTAL										10,850	217,915	\$65,468	\$6.04/ Average

TABLE XIII - G (CONTD.)

	Bens (000)	Grain Ration	MTs Grain	Cost \$/MT	Cost \$(000)	Oil Ration	MTs Oil	Cost \$/MT	Cost \$(000)	Total Bens	Total MTs	Total Cost(000)	\$ Cost/Ben Per Year
III. 1986 AER													
a) MCH													
Upgraded													
(300)	3,850	86.45	99,850	\$250	24,963	10.64	12,289	\$950	11,675				\$9.52
SNP(240)	1,400	80.00	26,880	\$250	6,720	7.00	2,352	\$950	2,234				\$6.40
SUB-TOTAL	5,250		126,730		\$31,683		14,641		\$13,909	5,250	141,371	\$45,592	\$8.68
b) MDM													
Normal													
(180)	4,500	80.00	64,800	\$250	16,200	5.00	4,050	\$950	3,847				\$4.45
Rice(57)	800 *	100.00	4,560	\$425	1,938	7.00	319	\$950	303				\$2.80
SUB-TOTAL	4,753**		69,360		\$18,138		4,369		\$4,150	4,753	73,729	\$22,288	\$4.69
TOTAL.....										10,003	215,100	\$67,880	\$6.79/ Average
IV. 1987 AER													
a) MCH(300)	5,500	86.45	142,643	\$262	37,372	10.64	17,556	\$995	17,468	5,500	160,199	54,840	\$9.97
b) MDM(180)	4,500	80.00	64,800	\$262	16,978	5.00	4,050	\$995	4,030	4,500	68,850	21,008	\$4.67
TOTAL:	10,000		207,443		\$54,350		\$21,606		\$21,498	10,000	229,049	\$75,848	\$7.58/ Average

* Till March 1986 (US FY 86)
 ** (4500x180 + 800x57/180 = 4,753

FY 1985 ABS - INDIA

STATUS OF SPECIAL FOREIGN CURRENCY APPROPRIATIONS (SFCAs)^{a/}
FOR THIRD COUNTRY TRAINING IN INDIA
AS OF APRIL 30, 1983

	<u>Dollars</u>	<u>Rupees Equivalent</u>	<u>Rate of Conversion</u> ^{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 :	400,000	3,552,000	@ Rs.8.88
	<u>471,885</u>	<u>4,214,061</u>	
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
	<u>530,057</u>	<u>4,642,630</u>	
Less: FY 1978 Obligations (net) :	<u>-355,859</u>	<u>-3,081,742</u>	@ Rs.8.66
	174,198	1,560,888	
Add: FY 1979 SFCA Transfers :	400,000	3,292,000	@ Rs.8.23
	<u>574,198</u>	<u>4,852,888</u>	
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 :	400,000	3,244,400	@ Rs.8.111
	<u>644,254</u>	<u>5,381,853</u>	
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 :	600,000	4,956,000	@ Rs.8.26
	<u>944,974</u>	<u>7,878,292</u>	
Less: FY 1981 Obligations (net) :	<u>-696,772</u>	<u>-5,708,336</u>	@ Rs.7.79/8.26
Unobligated Balance:	248,202	2,169,956	
Less: Funds de-obligated under TA#81-8 dated 1/27/81	<u>-232,208</u>	<u>-2,035,622</u>	Different Rates
Less: Funds de-obligated under TA#83-3 dated 3/10/83	<u>-15,994</u>	<u>-134,334</u>	Different Rates
Unobligated Balance:	<u>-0-</u>	<u>-0-</u>	
	=====	=====	
FY 1982 SFCA Transfers - I	920,000	8,399,600	@ Rs.9.13
Less: FY 1982 obligations - I	<u>-920,000</u>	<u>-8,399,600</u>	
Unobligated Balance:	<u>-0-</u>	<u>-0-</u>	
	=====	=====	
FY 1982 SFCA Transfers - II	920,000	8,795,200	@ Rs.9.56
Less: FY 1982 obligations - II	<u>-660,270</u>	<u>-6,312,187</u>	
Unobligated Balance (4/30/83):	<u>259,730</u>	<u>2,483,013</u>	c/
Add: FY 1983 SFCA Transfers	<u>1,700,000</u>	<u>16,728,000</u>	d/ @ Rs.9.84
Total Available (4/30/83)	<u>1,959,730</u>	<u>19,211,013</u>	
	=====	=====	

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/ Funds available until expended.

d/ Funds available for obligation through 9/30/83.

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. Agriculture (JTAs)	25	4-5 years	3,105,966	310,597
B.Sc. Agr. Engg. (Fresh)	16	4-5 years	2,095,269	209,527
B.Sc. Agriculture (Fresh)	6	4 years	566,666	56,667
B.V.Sc. & Animal Husbandry	3	4 years	298,647	29,865
a/ M.Sc. Agriculture	4	4 years	398,198	39,820
a/ M.Sc. Agriculture	15	2 years	796,950	79,695
a/ M.A. Public Administration	3	2 years	159,705	15,970
Library Science Degree	2	2 years	106,740	10,674
M.Ed. (Administration)	1	2 years	53,130	5,313
B.Sc. Nursing (Post Basic)	1	1 year	26,560	2,656
Public Health Nursing, Diploma	2	2 years	75,600	7,560
Health Education, Diploma	4	1 year	72,000	7,200
Seed Testing	4	1 year	150,000	15,000
Seed Marketing	1	3 months	66,530	6,653
Seed Certification	1	3 months	66,530	6,653
Seed Production	2	3 months	133,060	13,306
Agriculture Science (Dissemination Technique)	2	3 months	133,060	13,306
Animal Health & Husbandry (Extension)	5	3 months	54,450	5,445
Construction Technicians (Rural Works Const. Mgmt.)	2	6 months	43,560	4,356
Project Design/Rural Works Project Monitoring/ Evaluation	2	6 months	43,560	4,356
Accounting	1	2 months	38,720	3,872
Rural Adult Education	1	6 months	35,100	3,510
Credit Management	1	6 months	38,720	3,872
Forestry	1	6 months	37,500	3,750
Artisan Craft/Marketing	1	6 months	38,720	3,872
Road Construction Management	1	4 months	21,175	2,117
Logistic Training (Ware- house Inventory Mgmt.)	2	6 months	43,560	4,356
Vehicle Maintenance	2	3 months	42,350	4,235
Basic Malariology Course	2	3 months	42,350	4,235
Admn. & Fiscal Mgmt.	10	2 weeks	70,000	7,000
Operators (Const. Equip.)	2	6 months	84,750	8,475
Mechanics (Diesel)	5	6 months	108,900	10,890
Mechanics (Light Duty)	2	6 months	55,700	5,570
Mechanics (Heavy Duty)	3	6 months	83,500	8,350
Machinist	3	6 months	83,500	8,350
Auto Electricians	2	6 months	55,700	5,570
Sub-Total:	3	6 months	83,500	8,350
	<u>145</u>		<u>9,453,486</u>	<u>945,349</u>

(86LT/59ST)

* Conversion Rate: Rs.10.00 to US\$1.00

LT = Long Term (9 months or more)

ST = Short Term (Less than 9 months)

NEPALESE PARTICIPANTS - FY1983 (Contd.)

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost thru Program Completion</u>	
<u>CONTINUING PARTICIPANTS</u>			<u>Indian Rupees</u>	<u>*\$Equiv.</u>
Long-term Academic (in various fields)	261		b/	
Short-term Non-Academic (in various fields)	53		b/	
Other extensions of prior year programs			546,514	54,651
Sub-Total:	<u>314</u>		<u>546,514</u>	<u>54,651</u>
Total:	<u>459</u>		<u>10,000,000</u>	<u>1,000,000</u>
	===		=====	=====

Footnotes:

a/ Field of Training to be identified later.

b/ Fully funded in prior years.

THIRD COUNTRY TRAINING IN INDIA

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NEPALESE PARTICIPANTS - FY 1984

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost</u>	
			<u>thru Program Completion</u>	<u>Indian Rupees *\$Equiv.</u>
<u>NEW PARTICIPANTS</u>				
B.Sc. Agriculture (JTs)	25	4-5 years	3,416,560	341,656
B.Sc. Agriculture (Fresh)	12	4 years	1,311,936	131,194
B.Sc. Agricultural Engg.	3	4-5 years	432,144	43,214
B.V.Sc.&AH	4	4 years	437,618	43,762
B.Sc. Animal Husbandry	5	4 years	547,520	54,752
<u>a/</u>	6	4 years	657,024	65,702
M.Sc. Agriculture	12	2 years	701,316	70,132
Ph.D. Agriculture	3	3 years	276,351	27,635
<u>a/</u>	8	2 years	468,466	46,847
Charter Accountant	1	3 years	92,298	9,230
M.Sc. Rural Development	1	2 years	58,558	5,856
B.Ed.	1	2 years	58,558	5,856
M.Ed.	1	2 years	58,558	5,856
M.A. Public Administration	2	2 years	117,116	11,712
B.Sc. Nursing (Post Basic)	2	2 years	83,160	8,316
Public Health Nursing, Diploma	2	1 year	39,600	3,960
Health Education, Diploma	4	1 year	165,000	16,500
Range & Pasture Management	2	6 months	69,960	6,996
Coffee Production	2	3 months	133,000	13,300
Budget & Accounting	4	6 months	170,368	17,037
Project Planning	1	6 months	42,600	4,260
Mechanic Equipment/Repair	1	6 months	30,600	3,060
Cropping System	3	2 months	48,000	4,800
Animal Health Production	2	2 months	32,000	3,200
Project Management	2	2 months	85,184	8,518
Forestry	2	4 months	46,584	4,658
Watershed Area Treatment	1	4 months	31,064	3,106
Rural Education	2	6 months	75,000	7,500
Cottage Industry Development	1	6 months	25,000	2,500
Project Design/Rural Work	2	2 months	85,184	8,518
Project Monitoring & Evaluation	1	6 months	38,610	3,861
Roads Overseer	2	6 months	61,232	6,123
Vehicle Maintenance	3	3 months	69,776	6,978
Logistic Training	2	3 months	46,584	4,658
Basic Malariology Course	8	2 weeks	61,600	6,160
Operators (Construction Equipment)	4	6 months	122,464	12,246
Sheet Metal Works & Blacksmithy	2	3 months	46,700	4,670
Fuel Injector Pump Testing & Repair	2	3 months	46,700	4,670
Workshop Supervisor	2	3 months	46,700	4,670
Welders (Gas & Electric)	2	3 months	46,700	4,670
Sub-Total:	<u>145</u>		<u>10,383,393</u>	<u>1,038,339</u>

(92LT/53ST)

* Conversion Rate: Rs.10.00 to US\$1.00

LT = Long Term (9 months or more)

ST = Short Term (Less than 9 months)

NEPALESE PARTICIPANTS - FY1984 (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)	272		b/	
Short-term Non-Academic (in various fields)	59		b/	
Other extensions of prior year programs			116,607	11,661
Sub-Total:	<u>331</u>		<u>116,607</u>	<u>11,661</u>
Total:	476		10,500,000	1,050,000
	===		=====	=====

Footnotes:

a/Field of Training to be identified later.

b/Fully funded in prior years.

THIRD COUNTRY TRAINING IN INDIA

NEPALESE PARTICIPANTS - FY 1985

<u>Field of Training</u>	<u>No.</u>	<u>Duration</u>	<u>Total Estimated Cost</u>	
			<u>thru Program Completion</u>	<u>*\$Equiv.</u>
<u>NEW PARTICIPANTS</u>			<u>Indian Rupees</u>	
B.Sc. Agriculture (JTs)	25	4-5 years	3,758,213	375,821
B.Sc. Agriculture (Fresh)	12	4 years	1,440,000	144,000
B.Sc. Animal Husbandry	6	4 years	722,725	72,273
B.V.Sc.&AH	2	4 years	240,909	24,091
B.Sc. Agricultural Engg.	4	4-5 years	633,810	63,381
M.Sc. Agriculture	15	2 years	964,305	96,431
M.Sc. (Rural Development)	1	2 years	62,156	6,215
B.Ed.	2	2 years	124,312	12,431
M.A. (Marketing)	1	2 years	62,156	6,215
M.A (Public Administration)	1	2 years	62,156	6,215
B.Sc. Nursing (Post Basic)	2	2 years	91,500	9,150
Public Health Nursing, Diploma	2	1 year	43,560	4,356
Health Education, Diploma	4	1 year	181,500	18,150
Administrative Management	5	6 months	258,365	25,837
Mechanic Equipment/Repair	2	6 months	61,200	6,120
Seed Processing Equipment				
Repair & Maintenance	1	3 months	73,200	7,320
Cereal Seed Processing/				
Handling Storage	2	6 months	146,400	14,640
Agronomy/Cropping System	3	6 months	153,729	15,373
Horticulture	1	6 months	51,243	5,124
Livestock Production	2	6 months	96,000	9,600
Marketing Management	2	6 months	96,000	9,600
Irrigation Design/Management	2	6 months	96,000	9,600
Forestry	1	6 months	26,000	2,600
Roads Overseer	2	6 months	67,355	6,736
Adult Education	4	6 months	95,832	9,583
Cottage Industry & Development	6	6 months	158,118	15,812
Project Design/Rural Works	3	2 months	140,553	14,055
Public Administration/Accounting	5	6 months	234,255	23,426
Vehicle Maintenance	3	3 months	76,753	7,675
Logistic Training	2	3 months	51,242	5,124
Basic Malariology Course	9	2 weeks	76,230	7,623
Operators/Construction				
Equipment	5	6 months	168,385	16,839
Sheet Metal Works & Blacksmithy	2	3 months	51,000	5,100
Fuel Injector Pump Testing				
and Repair	2	3 months	51,000	5,100
Workshop Supervisor	2	3 months	51,000	5,100
Welders (Electric & Gas)	2	6 months	51,000	5,100
Sub-Total:	<u>145</u>		<u>10,718,162</u>	<u>1,071,816</u>

(77LT/68ST)

- * Conversion Rate: Rs.10.00 to US\$1.00
 LT = Long Term (9 months or more)
 ST = Short Term (Less than 9 months)

NEPALESE PARTICIPANTS - FY1985 (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)	265		a/	
Short-term Non-Academic (in various fields)	53		a/	
Other extensions of prior year programs			281,838	28,184
Sub-Total:	<u>318</u>		<u>281,838</u>	<u>28,184</u>
Total:	<u>463</u>		<u>11,000,000</u>	<u>1,100,000</u>
	===		=====	=====

Footnote:a/Fully funded in prior years.