

UNCLASSIFIED

Annual Budget Submission

FY 1989

INDIA

May 1987



Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

UNCLASSIFIED

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FY 1989 ANNUAL BUDGET SUBMISSION

INDIA

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FY 1989 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

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	FY 1986 ACTUAL	FY 1987 ESTIMATE	FY 1988		FY 1989		PLANNING PERIOD		
			CP	ESTIMATE	AAPL	1990	1991	1992	1993
AGRICULTURE, RURAL DEV. AND NUTRITION:									
TOTAL	56,300	35,350	23,500	29,000	25,000	29,500	30,000	33,000	36,000
GRANTS	11,300	15,850	9,000	12,000	11,900	15,500	16,000	16,000	19,000
LOANS	45,000	19,500	14,500	17,000	13,100	14,000	14,000	17,000	17,000
POPULATION PLANNING:									
TOTAL	--	--	1,500	3,500	1,000	2,000	2,000	2,000	--
GRANTS	--	--	1,500	3,500	1,000	2,000	2,000	2,000	--
LOANS	--	--	--	--	--	--	--	--	--
(CENT. PROC. COMMOD.)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)
HEALTH:									
TOTAL	19,700	8,000	13,261	9,500	17,500	13,500	12,500	10,500	11,000
GRANTS	19,700	8,000	5,761	9,500	13,500	10,500	9,500	10,500	11,000
LOANS	--	--	7,500	--	4,000	3,000	3,000	--	--
CHILD SURVIVAL:									
TOTAL	6,000	3,500	2,239	--	--	--	--	--	--
GRANTS	6,000	3,500	2,239	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
EDUCATION:									
TOTAL	--	--	1,500	1,000	1,000	1,000	1,000	1,000	--
GRANTS	--	--	1,500	1,000	1,000	1,000	1,000	1,000	--
LOANS	--	--	--	--	--	--	--	--	--
SELECTED DEVELOPMENT ACTIVITIES:									
TOTAL	4,576	6,150	8,000	7,000	5,500	4,845	6,062	5,681	5,807
GRANTS	4,576	6,150	8,000	7,000	5,500	4,845	6,062	5,681	5,807
LOANS	--	--	--	--	--	--	--	--	--
TOTAL DA ACCOUNTS:									
TOTAL	86,576	53,000	50,000	50,000	50,000	50,845	51,562	52,181	52,807
GRANTS	41,576	33,500	28,000	33,000	32,900	33,845	34,562	35,181	35,807
LOANS	45,000	19,500	22,000	17,000	17,100	17,000	17,000	17,000	17,000
ECONOMIC SUPPORT FUND:									
TOTAL	7,000	--	--	--	--	--	--	--	--
GRANTS	7,000	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
DA AND ESF TOTAL:									
TOTAL	93,576	53,000	50,000	50,000	50,000	50,845	51,562	52,181	52,807
GRANTS	48,576	33,500	28,000	33,000	32,900	33,845	34,562	35,181	35,807
LOANS	45,000	19,500	22,000	17,000	17,100	17,000	17,000	17,000	17,000
NON-ADD:									
PL 480									
Title I	--	--	--	--	--	--	--	--	--
(Title III)	--	--	--	--	--	--	--	--	--
Title II:	94,580	90,006	83,956	83,956	81,971	81,971	82,000	82,000	82,000
- PVO's	86,080	83,347	--	77,025	81,971	81,971	82,000	82,000	82,000
- CLUSA	8,500	6,659	--	6,931	--	--	--	--	--
TECH. COLLABORATION (MECHANISM)									
GRANTS	1,396	3,200	--	3,000	3,000	3,000	3,000	3,000	3,000
HIG:	15,000	25,000	--	25,000	25,000	25,000	25,000	25,000	25,000

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FY 1989 ANNUAL BUDGET SUBMISSION

TABLE III- PROJECT OBLIGATIONS BY APPROPRIATION

(\$000)

APPROPRIATION ACCOUNT PROJECT NO. AND TITLE		FY 1987 L/G ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
AGRICULTURE, RURAL DEV. & NUTRITION:				
0470, Agricultural Research	G	3,000	--	--
0484, Irrigation Management & Training	G	4,200	2,000	3,400
0487, Development & Mgt. Training (Extn.)	G	476	--	--
0488, Univ./Forestry Research & Education Development	G	6,000	4,000	3,000
0489, Hill Areas Land & Water Development	L	8,000	2,000	--
0495, National Social Forestry	G	1,000	500	1,000
0495, National Social Forestry	L	11,500	15,000	13,100
0496, Program for the Advancement of Commercial Technology (PACT)	G	1,174	--	--
0505, Ag. Research & Education	G	--	--	2,000
0510, Ag. Technology Dev. & Enterprise	G	--	2,500	1,000
0513, Plant Genetic Resources	G	--	3,000	1,500
APPROPRIATION TOTAL:		35,350	29,000	25,000
GRANTS:		15,850	12,000	11,900
LOANS:		19,500	17,000	13,100
POPULATION PLANNING:				
0500, Contraceptive Development/ Reproductive Immunology (Extn.)	G	--	1,500	--
0509, Population Research Centers	G	--	2,000	1,000
APPROPRIATION TOTAL:		--	3,500	1,000
GRANTS:		--	3,500	1,000
LOANS:		--	--	--
HEALTH:				
0487, Development & Mgt. Training (Extn.)	G	500	--	--
0492, Biomedical Research Support	G	4,000	2,000	--
0496, Program for the Advancement of Commercial Technology (PACT)	G	500	--	--
0503, Vaccine & Immunodiagnostic Dev.	G	3,000	1,500	1,500
0504, Child Survival Health Support	G	--	5,000	8,000
0508, Child Dev. Support/ICDS-CARE	G	--	--	3,000
0508, Child Dev. Support/ICDS-CARE	L	--	--	4,000
0511, Private Voluntary Organizations for Health-II (PVOH)	G	--	1,000	1,000
APPROPRIATION TOTAL:		8,000	9,500	17,500
GRANTS:		8,000	9,500	13,500
LOANS:		--	--	4,000

APPROPRIATION ACCOUNT PROJECT NO. AND TITLE		FY 1987 L/G ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
CHILD SURVIVAL FUND:				
0504, Child Survival Health Support	G	--	--	--
0511, Private Voluntary Organizations for Health - II (PVOH)	G	3,500	--	--
APPROPRIATION TOTAL:		3,500	--	--
GRANTS:		3,500	--	--
LOANS:		--	--	--
EDUCATION & HUMAN RESOURCES:				
0512, Development and Management Training - II	G	--	1,000	1,000
APPROPRIATION TOTAL:		--	1,000	1,000
GRANTS:		--	1,000	1,000
LOANS:		--	--	--
SELECTED DEVELOPMENT ACTIVITIES:				
0487, Development & Mgt. Training (Extn.)	G/O	800	--	--
0494, Program for the Acceleration of Commercial Energy Research (PACER)	G/N	5,000	2,500	1,500
0496, Program for the Advancement of Commercial Technology (PACT)	G/O	350	1,500	1,000
0507, State Technology Dev. & Enterprise	G/N	--	3,000	3,000
APPROPRIATION TOTAL:		6,150	7,000	5,500
GRANTS:		6,150	7,000	5,500
LOANS:		--	--	--
ALL DA APPROPRIATION ACCOUNTS TOTAL:		<u>53,000</u>	<u>50,000</u>	<u>50,000</u>
GRANTS:		<u>33,500</u>	<u>33,000</u>	<u>32,900</u>
LOANS:		<u>19,500</u>	<u>17,000</u>	<u>17,100</u>

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

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PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE INIT	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1989 APPL	SPECIAL INTEREST CODES	ITEM NO.	
								FY 1987 OBLIGA-TIONS	EXPENDI-TURES	PACD: 9/30/87	FY 1988 OBLIGA-TIONS				EXPENDI-TURES
<u>DEVELOPMENT ASSISTANCE - BILATERAL</u>															
<u>AGRICULTURE, RURAL DEV. & NUTRIITION</u>															
3860462		RURAL ELECTRIFICATION													
L	79	79	58,000	58,000	58,000	1,468	1,468	---	---	---	---	---	---	---	---
3860467		RAJASTHAN MEDIUM IRRIGATION													
G	80	83	1,050	1,050	1,050	277	277	---	---	---	---	---	---	---	---
3860467		RAJASTHAN MEDIUM IRRIGATION													
L	80	83	35,000	35,000	35,000	---	---	---	---	---	---	---	---	---	---
3860470		AGRICULTURAL RESEARCH													
G	83	87	20,000	20,000	17,000	16,259	3,000	4,759	---	---	---	---	---	---	---
3860471		FERTILIZER PROMOTION													
L	79	81	101,000	101,000	101,000	10	10	---	---	---	---	---	---	---	---
3860474		ALTERNATIVE ENERGY RESRC DEV.													
G	82	86	1,500	1,500	1,500	1,181	181	---	---	---	---	---	---	---	---
3860475		MADHYA PRADESH SOCIAL FORESTRY													
G	81	83	200	200	200	65	65	---	---	---	---	---	---	---	---
3860475		MADHYA PRADESH SOCIAL FORESTRY													
L	81	83	17,900	17,900	17,900	441	441	---	---	---	---	---	---	---	---

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE	OBLIG. DATE INIT FIN	TOTAL COST AUTH PLAN	OBLIG. THRU FY 86	FY 86 PIPE- LINE	FY 86 OBLIGA- TIONS	FY 1987 EXPENDI- TURES	MORTGAGE END OF FY 1987	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988 EXPENDI- TURES	FY 1989 AAPL	SPECIAL INTEREST CODES	ITEM NO.
								PACD: 9/30/90	PVO: FY88%				
3860476 INTEGRATED CHILD DEV. SERVICES	G 83 85	5,800	5,800	4,545	--	1,545	--	0	0	2,000	--	CS	1863
3860476 INTEGRATED CHILD DEV. SERVICES	L 83 85	7,000	7,000	3,586	--	1,186	--	0	0	1,200	--	CS	2189
3860478 MAHARASHTRA SOCIAL FORESTRY	G 82 82	5,000	5,000	4,633	--	233	--	0	0	200	--	FR	2190
3860478 MAHARASHTRA SOCIAL FORESTRY	L 82 82	25,000	25,000	12,817	--	4,517	--	0	0	4,500	--	FR	2191
3860481 MAHARASHTRA IRRIGATION TECH. & MGT.	G 82 82	3,000	3,000	2,188	--	1,188	--	0	0	1,000	--	WA	2192
3860481 MAHARASHTRA IRRIGATION TECH. & MGT.	L 82 82	44,000	44,000	5,039	--	4,039	--	0	0	1,000	--	WA	2193
3860483 MADHYA PRADESH MINOR IRRIGATION	G 83 84	5,000	5,000	4,649	--	649	--	0	0	2,000	--	WA	1866
3860483 MADHYA PRADESH MINOR IRRIGATION	L 83 84	41,000	41,000	36,370	--	4,370	--	0	0	8,000	--	WA	2194
3860484 IRRIGATION MANAGEMENT AND TRAINING	G 83 92*	41,000	17,500	15,914	4,200	3,914	19,300	2,000	3,400	6,000	3,400	WA	1857

* Change from FY 88 CP.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST	OBLIG. THRU FY 86	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988 EXPENDITURES	FY 1989 APL	SPECIAL INTEREST CODES	ITEM NO.
						FY 1987 EXPENDITURES	FY 1988 OBLIGATIONS				
3860484 IRRIGATION MANAGEMENT AND TRAINING											
L 83 92*	10,000	10,000		10,000	10,000	8,992	2,992	4,000	--	WA	2195
3860487 DEVELOPMENT AND MANAGEMENT TRAINING											
G 82 87*	2,150	2,626		2,150	2,150	874	300	450	--	WID/WA	2198
3860488 UNIV./FORESTRY RESEARCH AND EDUC. DEV.											
G 87 92*	--	20,000		--	--	6,000	--	500	3,000	FR	1861
3860489 HILL AREAS LAND AND WATER DEV.											
G 84 88	4,000	4,000		4,000	4,000	3,927	227	600	--	WA/RM	1864
3860489 HILL AREAS LAND AND WATER DEV.											
L 84 88	50,000	50,000		40,000	40,000	39,043	2,543	5,000	--	WA/FR/RM	1865
3860490 MAHARASHTRA MINOR IRRIGATION											
G 84 85	4,000	4,000		4,000	4,000	3,872	572	1,500	--	WA	1867
3860490 MAHARASHTRA MINOR IRRIGATION											
L 84 85	46,000	46,000		46,000	46,000	44,680	2,680	4,000	--	WA	1868
3860495 NATIONAL SOCIAL FORESTRY											
G 85 89*	6,500	6,500		4,000	4,000	3,946	746	800	1,000	FR	2480

* Change from FY 88 CP.

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TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE INIT	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1989 AACL	SPECIAL INTEREST CODES	ITEM NO.
								FY 1987 OBLIGA-TIONS	EXPENDI-TURES	MORTGAGE END OF FY 1987	FY 1988 OBLIGA-TIONS			
3860495 NATIONAL SOCIAL FORESTRY								PACD: 7/31/90	PVO: FY88% 0	FY89% 0				
L 85 89*	77,000	77,000	37,400	27,165	11,500	12,165	28,100	15,000	12,000	13,100	FR	2481		
3860496 PROG. FOR ADVANCEMENT OF COMMERCIAL TECH.								PACD: 7/31/90	PVO: FY88% 0	FY89% 0				
G 85 89*	1,174	1,174	--	--	1,174	174	--	--	400	--				
3860505 AGRICULTURAL RESEARCH AND EDUCATION								PACD: 9/30/94	PVO: FY88% 0	FY89% 0				
G 89 93*	--	10,000	--	--	--	--	--	--	--	2,000	BD	2973		
3860510 A6 TECHNOLOGY DEV. AND ENTERPRISE								PACD: 9/30/94	PVO: FY88% 0	FY89% 0				
G 88 93*	--	15,000	--	--	--	--	--	2,500	200	1,000		3416		
3860513 PLANT GENETIC RESOURCES								PACD: 9/30/93	PVO: FY88% 0	FY89% 0				
G 88 92	--	12,000	--	--	--	--	--	3,000	500	1,500	BD			
APPROPRIATION TOTAL:	612,274	669,750	532,500	241,941	35,350	51,241	64,900	29,000	62,850	25,000				
GRANTS:	100,374	157,850	70,200	62,330	15,850	14,830	34,800	12,000	23,150	11,900				
LOANS:	511,900	511,900	462,300	179,611	19,500	36,411	30,100	17,000	39,700	13,100				
POPULATION PLANNING														
3860468 INTEGRATED RURAL HEALTH AND POPULATION								PACD: 12/31/86	PVO: FY88% 0	FY89% 0				
G 80 83	13,800	13,800	13,800	31	--	31	--	--	--	--	CS	2183		
3860485 FAMILY PLANNING COMMUNICATIONS AND MARKETING								PACD: 3/31/90	PVO: FY88% 0	FY89% 0				
G 83 85	13,000	13,000	13,000	12,999	--	599	--	--	1,000	--		1859		

* Change from FY 88 CP.

COUNTRY: INDIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE INIT	FIN	TOTAL COST AUTH	PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	FY 86 OBLIGA-TIONS	FY 1987 EXPENDI-TURES	PACD: 3/31/90	SUBCAT: PNFP	PACD: 5/31/88	FY 1987 MORTGAGE END OF FY 1987	OBLIGA-TIONS	FY 1988 EXPENDI-TURES	FY 1989 AAPL	SPECIAL INTEREST CODES	ITEM NO.	
																			ESTIMATED U.S. DOLLAR COST (\$000)
3860485				FAMILY PLANNING COMMUNICATIONS AND MARKETING															
	L	83	85	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000			1858
3860500				CONTRACEPTIVE DEVELOPMENT/REPRODUCTIVE IMMUNOLOGY															
	G	85	88*	900	2,400	900	583	483	1,500	1,500	1,500	1,500	1,500	1,500	700				2714
3860509				POPULATION RESEARCH CENTERS															
	G	88	92	--	9,000	--	--	--	--	--	--	--	--	2,000	200	1,000			
				APPROPRIATION TOTAL:		61,700	47,613	1,113	1,500	1,500	1,500	1,113	1,500	3,500	1,900	1,000			
				GRANTS:		27,700	13,613	1,113	1,500	1,500	1,500	1,113	1,500	3,500	1,900	1,000			
				LOANS:		34,000	34,000	--	--	--	--	--	--	--	--	--			
HEALTH																			
3860468				INTEGRATED RURAL HEALTH AND POPULATION															
	G	80	83	19,200	19,200	19,200	4,228	4,228	--	--	--	--	--	--	--	--	CS		2182
3860476				INTEGRATED CHILD DEV. SERVICES															
	G	83	85	4,200	4,200	4,200	4,159	1,159	--	--	--	--	--	--	600		CS		2718
3860487				DEVELOPMENT AND MANAGEMENT TRAINING															
	G	82	87*	350	850	350	121	221	--	--	--	--	--	--	300		WID		2199
3860492				BIOMEDICAL RESEARCH SUPPORT															
	G	85	88	9,300	10,300	4,300	4,258	458	2,000	2,000	2,000	2,000	2,000	1,800					1862

* Change from FY 88 CP.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 86	FY 86 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1989 APPL	SPECIAL INTEREST CODES	ITEM NO.
							FY 1987 OBLIGATIONS	FY 1987 EXPENDITURES	MORTGAGE END OF FY 1987	FY 1988 OBLIGATIONS			
3860492 BIOMEDICAL RESEARCH SUPPORT							PACD: 3/31/92	PVO: FY88% 0		FY89% 0			
L 85 88	3,800	3,800	3,800	3,800	3,800	3,800	900	--	--	800	--		2384
3860496 PROG. FOR ADVANCEMENT OF COMMERCIAL TECH.							PACD: 7/31/90	PVO: FY88% 0		FY89% 0			
G 85 89*	500	500	500	500	--	--	100	--	--	200	--		
3860500 CONTRACEPTIVE DEVELOPMENT/REPRODUCTIVE IMMUNOLOGY							PACD: 5/31/88	PVO: FY88% 0		FY89% 0			
G 85 88*	100	100	100	100	--	--	--	--	--	--	--		
3860503 VACCINE & IMMUNODIAGNOSTIC DEV.							PACD: 8/30/93	PVO: FY88% 0		FY89% 0			
G 87 89	6,000	6,000	6,000	6,000	--	--	200	3,000	1,500	1,000	1,500		2976
3860504 CHILD SURVIVAL HEALTH SUPPORT							PACD: 9/30/91	PVO: FY88% 0		FY89% 0			
G 86 93*	59,000	59,000	59,000	59,000	16,000	16,000	--	43,000	5,000	11,000	8,000	CS	2975
3860508 CHILD DEV. SUPPORT/ICDS-CARE							PACD: 9/30/94	PVO: FY88% 0		FY89% 10			
G 89 93*	--	--	--	10,000	--	--	--	--	--	--	3,000	CS	3165
3860508 CHILD DEV. SUPPORT/ICDS-CARE							PACD: 9/30/94	PVO: FY88% 0		FY89% 10			
L 89 93*	--	--	--	10,000	--	--	--	--	--	--	4,000	CS	3166
3860511 PRIVATE VOL. ORGANIZATIONS FOR HEALTH - II							PACD: 9/30/93	PVO: FY88% 100		FY89% 100			
G 87 92	--	--	--	6,500	--	--	--	--	1,000	100	1,000	CS	
APPROPRIATION TOTAL:	102,450	130,450	47,950	32,566	8,000	7,266	48,000	9,500	15,800	17,500			
GRANTS:	98,650	116,650	44,150	28,766	8,000	6,366	48,000	9,500	15,000	13,500			
LOANS:	3,800	13,800	3,800	3,800	--	900	--	--	800	4,000			

* Change from FY 88 CP.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE	G / L	OBLIG. DATE	FIN	AUTH	TOTAL COST	OBLIG. THRU FY 86	PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 1988 EXPENDITURES	FY 1989 APL	SPECIAL INTEREST CODES	ITEM NO.	
								FY 1987 OBLIGATIONS	FY 1987 EXPENDITURES	MORTGAGE END OF FY 1987	FY 1988 OBLIGATIONS					FY 1988 PVO
CHILD SURVIVAL FUND																
3860504	G	86	93*	6,000	6,000	6,000	6,000	CSZZ	PACD: 9/30/91	3,000	---	---	3,000	---	0	3013
SUBCAT: CSZZ PVO: FY88% 0 FY89% 100																
3860511	G	87	92	---	3,500	---	---	CSPV	PACD: 9/30/93	3,500	---	---	---	---	100	---
SUBCAT: CSPV PVO: FY88% 100 FY89% 100																
APPROPRIATION TOTAL: 6,000 9,500 6,000 3,000 3,500 3,100																
GRANTS: 6,000 9,500 6,000 3,000 3,500 3,100																
LOANS: --- --- --- --- --- ---																
EDUCATION AND HUMAN RESOURCES																
3860487	G	82	87*	3,700	3,700	3,700	3,536	EHMA	PACD: 6/30/88	936	---	---	1,500	---	---	2197
SUBCAT: EHMA PVO: FY88% 0 FY89% 0																
3860512	G	88	92	---	5,000	---	---	EHMA	PACD: 9/30/93	---	---	---	---	---	---	---
SUBCAT: EHMA PVO: FY88% 0 FY89% 0																
APPROPRIATION TOTAL: 3,700 8,700 3,700 3,536 936 1,700																
GRANTS: 3,700 8,700 3,700 3,536 936 1,700																
LOANS: --- --- --- --- --- ---																
SELECTED DEVELOPMENT ACTIVITIES																
3860465	G	76	78	2,000	2,000	2,000	37	SDTT	PACD: 6/30/86	37	---	---	---	---	---	2180
SUBCAT: SDTT PVO: FY88% 0 FY89% 0																

* Change from FY 88 CP.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	OBLIG. DATE	FIN INIT	AUTH	TOTAL COST PLAN	OBLIG. THRU FY 86	PIPE-LINE	FY 86	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987	FY 1988	FY 1989	SPECIAL INTEREST CODES	ITEM NO.
								OBLIGA-TIONS	EXPENDI-TURES					
3860474 ALTERNATIVE ENERGY RESOURCES DEV.								PACD: 6/30/88	PVO: FY88% 0					
G 82 86	5,500	5,500	3,069	5,500	5,500			1,369		950			EY	2186
3860487 DEVELOPMENT AND MANAGEMENT TRAINING								PACD: 6/30/88	PVO: FY88% 0					
G 82 87*	800	800		800				300		500			WID	
3860494 PROGRAM FOR ACCELERATION OF COMMERCIAL ENERGY RESEARCH (PACER)								PACD: 6/30/94	PVO: FY88% 0					
G 87 93*	20,000							50	15,000	2,500	1,500		EY	2787
3860496 PROGRAM FOR ADVANCEMENT OF COMMERCIAL TECHNOLOGY (PACT)								PACD: 7/31/90	PVO: FY88% 0					
G 85 89*	9,426	9,426	6,490	350	1,840	2,500	1,500	2,000	1,000	2,000			EY	2676
3860507 STATE TECHNOLOGY DEVELOPMENT & ENTERPRISE								PACD: 9/30/93	PVO: FY88% 0					
G 88 92*	10,000								3,000	200	3,000		EY	3168
APPROPRIATION TOTAL:	16,126	47,726	14,076	9,596	6,150	17,500	7,000	6,150	5,500	6,150	5,500			
GRANTS:	16,126	47,726	14,076	9,596	6,150	17,500	7,000	6,150	5,500	6,150	5,500			
LOANS:														
FUNCTIONAL ACCOUNTS:														
TOTAL:	802,250	938,326	665,926	341,252	53,000	131,900	50,000	67,152	91,500	50,000	50,000			
GRANTS:	252,550	378,626	165,826	123,841	33,500	101,800	33,000	29,841	51,000	33,000	32,900			
LOANS:	549,700	559,700	500,100	217,411	19,500	30,100	17,000	37,311	40,500	17,000	17,100			
COUNTRY PROGRAM:														
TOTAL:	802,250	938,326	665,926	341,252	53,000	131,900	50,000	67,152	91,500	50,000	50,000			
GRANTS:	252,550	378,626	165,826	123,841	33,500	101,800	33,000	29,841	51,000	33,000	32,900			
LOANS:	549,700	559,700	500,100	217,411	19,500	30,100	17,000	37,311	40,500	17,000	17,100			

* Change from FY 88 CP.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

S. DATE	FIN AUTH	TOTAL COST PLAN	ESTIMATED U.S. DOLLAR COST (\$000)										SPECIAL INTEREST CODES	ITEM NO.		
			OBLIG. THRU FY 86	FY 86 PIPE-LINE	FY 86 OBLIGATIONS	FY 87 EXPENDITURES	FY 87 OBLIGATIONS	FY 88 EXPENDITURES	FY 88 OBLIGATIONS	FY 89 APL	FY 89 EXPENDITURES	FY 89 OBLIGATIONS				
GENERAL/OTHER ACTIVITIES (NON-ADD)																
C COOP. OILSEED PROCESSING MANAGEMENT																
ELECT - II (GRANT NO. 6064) (OPG)																
87		1,200	1,200	800	800	400	350									
IA PROGRAM DEV. & SUPPORT																
3024) (OPG)																
85		930	930	412	412		262									
MATERNAL AND CHILD HEALTH EDUCATION																
TRACHEP) FOR CRS/INDIA																
5042) (OPG)																
87		245	245	229	229		49									
87		155	155	155	155		35									CS
		400	400	384	384		84									
COLLABORATION																
SUBCAT: FNSA/SDTT																
C		--	1,236**	1,141	1,250**	1,091										FR/CS
C		--	160	128	100	128										
C		--	--	--	1,000	230										CS
C		--	--	--	850	160										
		--	1,396	1,269	3,200	1,609										
SUBCAT: FNSA/SDTT																
C		--	662	24	--	24										
C		--	110	63	--	63										
		--	772	87	--	87										

ations for Mission-based program support costs, excluding funds for STI activities.

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: INDIA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988 EXPENDITURES	FY 1989 AAPL	SPECIAL INTEREST CODES	ITEM NO.
	FY 86 OBLIG. THRU FY 86 PLAN	TOTAL COST	FY 1987 OBLIGATIONS	FY 1988 OBLIGATIONS				
(B) CHILD SURVIVAL FUND								
4980282 CHILD SURVIVAL ACTION PROGRAM								
G 85 85 65 1,500 1,500 1,500	1,500	1,500	800	0	400	--	CS	
(C) SPECIAL FOREIGN CURRENCY APPROPRIATION (SFCA) GRANTS								
3860406 ST. JOHN'S MEDICAL COLLEGE AND HOSPITAL								
G 78 78 13,650 13,650 13,650	13,650	13,650	677	0	--	--	CS	
3860469 PVO'S FOR HEALTH PROJECT (BILATERAL)								
G 81 81 20,000 20,000 20,000	20,000	20,000	7,757	0	6,000	--	CS	
(D) HOUSING INVESTMENT GUARANTY (HIG)								
9120007 HOUSING & URBAN DEV. CORP. (HUDCO)								
G 81 82 250 250 250	250	250	30	0	--	--		
386HG-1 HOUSING DEV. FINANCE CORP. (HDFC)								
* 81 83 30,000 30,000 30,000	30,000	30,000	--	0	--	--		
386HG-2 HOUSING DEV. FINANCE CORP. (HDFC)								
* 84 86 60,000 60,000 60,000	60,000	60,000	15,000	0	--	--		
386HG-2 HOUSING DEV. FINANCE CORP. (HDFC)								
G 84 86 135 135 135	135	135	50	0	50	--		

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

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 1

386-INDIA

FORESTRY

(Planned obligations in thousands of dollars)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	L/G	LIFE OF PROJECT	FY 1987 ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
AGRICULTURE, RURAL DEV. & NUTRITION:					
3860470 Agricultural Research	G	1,400	1,000	-	-
3860475 Madhya Pradesh Social Forestry	G	200	-	-	-
3860475 Madhya Pradesh Social Forestry	L	17,900	-	-	-
3860478 Maharashtra Social Forestry	G	5,000	-	-	-
3860478 Maharashtra Social Forestry	L	25,000	-	-	-
3860488 University/Forestry Research & Education Development	G	20,000	6,000	4,000	3,000
3860489 Hill Areas Land & Water Dev.	G	-	-	-	-
3860489 Hill Areas Land & Water Dev.	L	3,000	200	500	-
3860495 National Social Forestry	G	6,500	1,000	500	1,000
3860495 National Social Forestry	L	77,000	11,500	15,000	13,100
Appropriation Total:			<u>156,000</u>	<u>19,700</u>	<u>17,100</u>
Country Total:			<u>156,000</u>	<u>19,700</u>	<u>17,100</u>

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 2

386-INDIA

INTEGRATED RESOURCE MANAGEMENT

(Planned obligations in thousands of dollars)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	L/G	LIFE OF PROJECT	FY 1987 ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
AGRICULTURE, RURAL DEV. & NUTRITION:					
3860489 Hill Areas Land & Water Dev. G		500	-	-	-
3860489 Hill Areas Land & Water Dev. L		10,500	1,300	1,000	-
Appropriation Total:		<u>11,000</u>	<u>1,300</u>	<u>1,000</u>	<u>-</u>
Country Total:		<u>11,000</u>	<u>1,300</u>	<u>1,000</u>	<u>-</u>

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 3

386-INDIA

BIOLOGICAL DIVERSITY

(Planned obligations in thousands of dollars)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	L/G	LIFE OF PROJECT	FY 1987 ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
AGRICULTURE, RURAL DEV. & NUTRITION:					
3860470 Agricultural Research	G	3,000	2,000	-	-
3860505 Agricultural Research and Education	G	1,000	-	-	200
3860513 Plant Genetic Resources	G	12,000	-	3,000	1,500
Appropriation Total:		<u>16,000</u>	<u>2,000</u>	<u>3,000</u>	<u>1,700</u>
Country Total:		<u>16,000</u>	<u>2,000</u>	<u>3,000</u>	<u>1,700</u>

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 4

386-INDIA

CHILD SURVIVAL

(Planned obligations in thousands of dollars)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	L/G	LIFE			
		OF PROJECT	FY 1987 ESTIMATE	FY 1988 ESTIMATE	FY 1989 AAPL
HEALTH:					
3860476 Integrated Child Development Services	G	7,500	-	-	-
Nutrition		(3,000)	(-)	(-)	(-)
High Risk Births		(1,000)	(-)	(-)	(-)
Other CS Functions		(3,500)	(-)	(-)	(-)
3860476 Integrated Child Development Services	L	5,200	-	-	-
Nutrition		(1,200)	(-)	(-)	(-)
High Risk Births		(1,000)	(-)	(-)	(-)
Other CS Functions		(3,000)	(-)	(-)	(-)
3860504 Child Survival Health Support	G	59,000	-	5,000	8,000
Immunization		(19,000)	(-)	(3,000)	(5,000)
Oral Rehydration Therapy		(15,000)	(-)	(1,000)	(2,000)
Other CS Functions		(25,000)	(-)	(1,000)	(1,000)
3860508 Child Development Support - ICDS/CARE	G	7,500	-	-	2,200
Nutrition		(3,000)	(-)	(-)	(900)
High Risk Births		(1,000)	(-)	(-)	(300)
Other CS Functions		(3,500)	(-)	(-)	(1,000)
3860508 Child Development Support - ICDS/CARE	L	7,500	-	-	3,000
Nutrition		(3,000)	(-)	(-)	(1,200)
High Risk Births		(1,000)	(-)	(-)	(400)
Other CS Functions		(3,500)	(-)	(-)	(1,400)
3860511 Private Voluntary Organi- zation for Health - II	G	6,500	-	1,000	1,000
Immunization		(1,200)	(-)	(100)	(100)
Oral Rehydration Therapy		(1,500)	(-)	(100)	(100)
Nutrition		(1,000)	(-)	(200)	(200)
High Risk Births		(800)	(-)	(100)	(100)
Other CS Functions		(2,000)	(-)	(500)	(500)
Appropriation Total:		93,200	-	6,000	14,200

TABLE IV ATTACHMENT 4 (contd.)

(Planned obligations in thousands of dollars)

APPROPRIATION ACCOUNT PROJECT NO. & TITLE	L/G	LIFE	FY 1987	FY 1988	FY 1989
		OF PROJECT	ESTIMATE	ESTIMATE	AAPL
CHILD SURVIVAL FUND:					
3860504 Child Survival Health Support Immunization	G	6,000 (6,000)	- (-)	- (-)	- (-)
3860511 Private Voluntary Organi- zations for Health - II Immunization Oral Rehydration Therapy Nutrition High Risk Births Other CS Functions	G	3,500 (500) (700) (600) (200) (1,500)	3,500 (500) (700) (600) (200) (1,500)	- (-) (-) (-) (-) (-)	- (-) (-) (-) (-) (-)
Appropriation Total:		9,500	3,500	-	-
Country Total:		102,700	3,500	6,000	14,200

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV ATTACHMENT 5

386-INDIA

L/C GENERATIONS, PVOs/NGOs, MICRO AND SMALL ENTERPRISE

(In thousands of U.S. dollars and dollar equivalents)

	<u>FY 1986</u> <u>Actual</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
<u>ESF AND DA DIRECT DOLLAR</u>				
<u>COMMITMENTS FOR PVOs/NGOs:</u>				
I. ESF DOLLAR COMMITMENTS				
A. For U.S. PVOs	-	-	-	-
B. For Indigenous PVOs/NGOs	-	-	-	-
II. DA DOLLAR COMMITMENTS				
A. For U.S. PVOs	1,124	1,075	-	-
B. For Indigenous PVOs/NGOs	-	350	-	-
TOTAL:	<u>1,124</u>	<u>1,425</u>	<u>-</u>	<u>-</u>
<u>EXPENDITURE OF NON-PROJECT ASSISTANCE</u>				
<u>LOCAL CURRENCY GENERATIONS FOR USE BY</u>				
<u>PVOs/NGOs:</u>				
I. FROM ESF GENERATIONS				
A. For use by U.S. PVOs	-	-	-	-
B. For use by Indigenous PVOs/NGOs	-	-	-	-
II. FROM DA GENERATIONS				
A. For use by U.S. PVOs	-	-	-	-
B. For use by Indigenous PVOs/NGOs	-	-	-	-
III. FROM PL 480 GENERATIONS				
A. For use by U.S. PVOs	-	-	-	-
B. For use by Indigenous PVOs/NGOs	-	-	-	-
TOTAL:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>DOLLAR COMMITMENTS FOR MICRO AND</u>				
<u>SMALL ENTERPRISE PROGRAMS:</u>				
I. ESF DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
B. FOR SMALL ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-

TABLE IV ATTACHMENT 5 (contd.)

(In thousands of U.S. dollars and dollar equivalents)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C. FOR SMALL FARMERS				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
II. DA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
B. FOR SMALL ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
C. FOR SMALL FARMERS				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
<u>EXPENDITURE OF NON-PROJECT ASSISTANCE</u>				
<u>LOCAL CURRENCY GENERATIONS FOR MICRO</u>				
<u>AND SMALL ENTERPRISE PROGRAMS:</u>				
I. FROM ESF GENERATIONS				
A. FOR MICRO ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
B. FOR SMALL ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
C. FOR SMALL FARMERS				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
II. FROM DA GENERATIONS				
A. FOR MICRO ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
B. FOR SMALL ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-

TABLE IV ATTACHMENT 5 (contd.)

(In thousands of U.S. dollars and dollar equivalents)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C. FOR SMALL FARMERS				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
III. FROM PL 480 GENERATIONS				
A. FOR MICRO ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
B. FOR SMALL ENTERPRISES				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-
C. FOR SMALL FARMERS				
1. For Credit	-	-	-	-
2. For TA/Training	-	-	-	-

NEW PROJECT NARRATIVES

Following new projects are proposed for funding in FY 1987, FY 1988 and FY 1989:

	(In \$ 000)		
	<u>LOP</u>	<u>Grant</u>	<u>Loan</u>
<u>FY 1987</u>			
386-0488, University/Forestry Research & Educ. Dev.	20,000	20,000	-
386-0494, Program for the Acceleration of Commercial Energy Research (PACER)	20,000	20,000	-
386-0503, Vaccine & Immunodiagnostic Dev.	6,000	6,000	-
386-0511, Private Vol. Org. for Health - II	10,000	10,000	-
<u>FY 1988</u>			
386-0507, State Technology Dev. & Enterprise	10,000	10,000	-
386-0509, Population Research Centers	9,000	9,000	-
386-0510, Ag. Technology Dev. & Enterprise	15,000	15,000	-
386-0512, Development & Mgt. Training - II	5,000	5,000	-
386-0513, Plant Genetic Resources	12,000	12,000	-
<u>FY 1989</u>			
386-0505, Agricultural Research & Education	10,000	10,000	-
386-0508, Child Dev. Support - ICDS/CARE	20,000	10,000	10,000

New Project Descriptions (NPD's) for following Projects were included in the FY 1988 CP, therefore, these are not being submitted:

386-0505, Agricultural Research & Education
 386-0507, State Technology Dev. & Enterprise
 386-0508, Child Dev. Support - ICDS/CARE
 386-0510, Ag. Technology Dev. & Enterprise

NPD for Plant Genetic Resources Project (386-0513) has already been submitted and approved by AID/W.

NPD's for following Projects are being submitted with the ABS:

386-0509, Population Research Centers
 386-0512, Development & Mgt. Training - II

New Project Narrative

1. Project Number and Title: 386-0509, Population Research Centers
2. Project Funding (Dollars 000)

LOP Funding FY 1988 Appropriation Account

Total	9,000	2,000	1,000	Sec. 104 (PN)
Grant	9,000	2,000	1,000	
Loan	-	-	-	

3. Project Purpose/Objectives:

The purpose of the project is to strengthen the Indian population research centers to enhance their capacity to conduct demographic research in India. There are at present 18 centers throughout India: 10 fully established and 8 in early stage of development. The Ministry of Health and Family Welfare (MOHFW) wishes to strengthen all centers and to make more effective use of them. The project seeks, over a five-year period, to effect a quantitative improvement in demographic research through better coordination of the activities of the population research centers in research and training.

The principal objectives of the project include: (1) improved technical skills of research in conducting large-scale surveys and operations research; (2) providing of necessary facilities to improve the quality of research, (3) establishing a mechanism to coordinate the activities of the diverse centers; and (4) linking the program needs of India's family planning program with research undertaken by the centers.

4. Problems to be addressed:

India is today a country with a population of nearly 800 million, and it will reach a billion by the turn of the century. Somewhere around 2010 India's population should surpass that of China. The diversity of the country's population groups -- ethnic, cultural, linguistic, etc., -- within and among India's 20-odd jurisdictions means that regional and local motivational variations must be accommodated in population policy research. States where population exceeds 50 million, for example, do not have the same needs as their neighbors with another 50 million. For these reasons the GOI sanctioned a multiplicity of population research centers (PRC's) in different parts of the country.

The PRC's were originally established to conduct independent research and evaluation studies and to provide informed policy options to the Ministry of Health and Family Welfare. The PRC's have been inadequately equipped and staffed to live up to their expectations and to fulfill their projected usefulness. Instead of thoughtful, policy-related research, they have come to dwell upon the routine. PRC's now conduct only one study of family-planning

program implementation in a selected district each year. The results are seldom disseminated and professional interaction among the centers is not encouraged. They have thus become over time little more than another Department of the Ministry without significant stature.

No flexibility is given to the centers to identify research areas of policy and program relevance. Many PRC's are poorly staffed with insufficient resources to conduct serious research. Located on the campus of local universities, the PRC's are nevertheless not integrated into the university's resource network; as a result operating under dual direction.

To improve the effectiveness of these centers, it becomes imperative to strengthen their capacities, to provide them flexibility in determining areas for research priorities and in conducting the research, and to enable them to establish on-going professional interaction among them to facilitate the exchange of ideas. The project facilitates these objectives through the creation of a coordination cell outside the MOHFV for purposes of resource allocation and academic evaluation equipment.

The PRC's would receive funding support for equipment, library facilities, and broad-scale survey research. Augmentation of faculty resources and skill improvement through training in India and in the United States will complement the above inputs.

5. Target Groups:

The initial beneficiaries of the project would be the research centers involved in the project. The ultimate beneficiaries would be India's poor whose long-term prospects for improved well-being are dependent on the application of new survey research in population control techniques and policy changes.

6. Request for Delegation of PID Approval Authority:

USAID requests delegation of PID approval authority.

7. Research Activities:

The project supports research activities in population through technical assistance in equipment procurement and training.

8. Participant Training:

The project calls for research skill improvement training in India and the U.S.

NEW PROJECT NARRATIVE1. Project Number and Title

386-0512, Development & Management Training - II

2. Project Funding (\$000)

	<u>LOP Funding</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Approp. Account</u>
Total	5,000	1,000	1,000	Sec. 105 (EH)
Grant	5,000	1,000	1,000	
Loan	--	--	--	

3. Project Purpose/Objective:

The purpose of the project is to strengthen Indian and U.S. institutions through carefully planned, timely training and exchange opportunities in support of broad Mission development objectives including agriculture, health and nutrition and research and technology development. The project builds upon experience from recent and on-going Mission project-related and general training projects including the activities conducted under the DMT I project. Teaching and learning methodologies and the training of trainers will be key elements of the new project.

4. Problems to be addressed:

GOI training programs generally are inadequately funded and public sector entities rely heavily upon employee job experience to provide the relevant skills to manage programs. In-service training is often confined to upper-level managers and frequently takes the form of attendance at international conferences; or short-term courses at Indian institutes. Overseas training is generally provided only if a foreign donor finances it and at present few foreign donors in India are financing major training programs. This project will redress the problems of very limited amount of training provided and the poor quality of training by providing high quality and appropriate in-service technical and managerial training primarily aimed at middle-level managers and below.

5. Target Groups:

The project's impact group will be scientists, educators, development administrators, and trainers in, among other areas, the agriculture, health, population and nutrition fields. This target group will come from the private, public and mixed sectors of the Indian economy and will be exposed to either standardized and custom-designed short courses, regular academic study, post-doctoral study and research, on-the-job training, study and observational visits, seminars and workshops, and resident scholars'/lecturers' programs.

6. Request for Delegation of PID Approval Authority:

USAID/I requests delegation of PID approval authority and affirms that there are no policy issues requiring AID/W resolutions.

7. Research Activities:

This project may support training associated with research and some applied research activities which involve an exchange of U.S. and Indian scientists.

8. Participant Training:

Preliminary planning calls for in-country training, seminars and workshops as well as short-term training, observational visits, seminars and workshops, laboratory work in the U.S.

AID PROGRAM IN FY 1989

ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 386-INDIA

RANK	PROJECT NO. & TITLE	NEW/ CONT.	LOAN/ GRANT	FY 1989 PROGRAM FUNDING (\$000) APPROP.	FY 1989	
					INCR.	CUM.
1	0513 Plant Genetic Resources	0	G	FN	1,500	1,500
2	0511 Private Voluntary Organizations for Health-II (PVOH)	0	G	HE	1,000	2,500
3	0496 Program for the Advancement of Commercial Technology (PACT)	0	G	SD	1,000	3,500
4	0488 Univ./Forestry Research & Education Development	0	G	FN	3,000	6,500
5	0503 Vaccine & Immunodiagnostic Dev.	0	G	HE	1,500	8,000
6	0512 Development and Management Training - II	0	G	EH	1,000	9,000
7	0510 Ag. Technology Dev. & Enterprise	0	G	FN	1,000	10,000
8	0505 Ag. Research & Education	N	G	FN	2,000	12,000
9	PL02 PL 480 Title II - CARE			P2	(60,659)	12,000
10	PL02 PL 480 Title II - CRS			P2	(21,312)	12,000
11	0494 Program for the Acceleration of Commercial Energy Res. (PACER)	0	G	SD	1,500	13,500
12	0508 Child Dev. Support/ICDS-CARE	N	G	HE	3,000	16,500
13	0508 Child Dev. Support/ICDS-CARE	N	L	HE	4,000	20,500
14	0504 Child Survival Health Support	0	G	HE	8,000	28,500
15	0507 State Technology Dev. & Enterprise	0	G	SD	3,000	31,500
16	0495 National Social Forestry	0	G	FN	1,000	32,500
17	0495 National Social Forestry	0	L	FN	13,100	45,600
18	0509 Population Research Centers	0	G	PN	1,000	46,600
19	0484 Irrigation Management & Training	0	G	FN	3,400	50,000
TOTAL:					50,000	

TABLE VIII - FY 1987

Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL (\$000)	UNITS	UNIT COST
<u>U.S. DIRECT HIRE</u>	U100		<u>2,525.2</u>		<u>2,525.2</u>		
U.S. CITIZENS BASIC PAY	U101	110	<u>1,598.9</u>		<u>1,598.9</u>	<u>26</u>	<u>61.5</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>0.0</u>		<u>0.0</u>		
DIFFERENTIAL PAY	U103	116	<u>178.6</u>		<u>178.6</u>		
OTHER AID/W FUNDED CODE 11	U104	119	<u>0.0</u>		<u>0.0</u>		
OTHER MISSION FUNDED CODE 11	U105	119	<u>5.0</u>		<u>5.0</u>		
EDUCATION ALLOWANCES	U106	126	<u>160.1</u>		<u>160.1</u>	<u>26</u>	<u>6.2</u>
RETIREMENT - U.S. DIRECT HIRE	U107	120	<u>111.9</u>		<u>111.9</u>		
LIVING ALLOWANCES	U108	128	<u>0.0</u>		<u>0.0</u>		
OTHER AID/W FUNDED CODE 12	U109	129	<u>61.5</u>		<u>61.5</u>		
OTHER MISSION FUNDED CODE 12	U110	129	<u>8.4</u>		<u>8.4</u>		
POST ASSIGNMENT - TRAVEL	U111	212	<u>92.7</u>		<u>92.7</u>	<u>21</u>	<u>4.4</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>173.0</u>		<u>173.0</u>	<u>19</u>	<u>9.1</u>
HOME LEAVE - TRAVEL	U113	212	<u>41.0</u>		<u>41.0</u>	<u>7</u>	<u>5.9</u>
HOME LEAVE - FREIGHT	U114	22	<u>27.1</u>		<u>27.1</u>	<u>7</u>	<u>3.9</u>
EDUCATION TRAVEL	U115	215	<u>20.0</u>		<u>20.0</u>	<u>10</u>	<u>2.0</u>
R AND R TRAVEL	U116	215	<u>32.0</u>		<u>32.0</u>	<u>11</u>	<u>2.9</u>
OTHER CODE 215 TRAVEL	U117	215	<u>15.0</u>		<u>15.0</u>	<u>7</u>	<u>2.1</u>
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		<u>367.0</u>		<u>367.0</u>		
BASIC PAY	U201	114	<u>313.6</u>		<u>313.6</u>	<u>46</u>	<u>6.8</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>6.9</u>		<u>6.9</u>	<u>1.5</u>	<u>4.6</u>
ALL OTHER CODE 11 - FN	U203	119	<u>3.9</u>		<u>3.9</u>		
ALL OTHER CODE 12 - FN	U204	129	<u>23.8</u>		<u>23.8</u>		
BENEFITS FORMER FN PERSONNEL	U205	13	<u>18.8</u>		<u>18.8</u>		
<u>CONTRACT PERSONNEL</u>	U300		<u>604.7</u>		<u>604.7</u>		
PASA TECHNICIANS	U301	258	<u>0.0</u>		<u>0.0</u>		
U.S. PSC - SALARY/BENEFITS	U302	113	<u>286.4</u>		<u>286.4</u>	<u>11</u>	<u>26.0</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>0.0</u>		<u>0.0</u>		
F.N. PSC - SALARY /BENEFITS	U304	113	<u>287.0</u>		<u>287.0</u>	<u>68</u>	<u>4.2</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>0.0</u>		<u>0.0</u>		
MANPOWER CONTRACTS	U306	259	<u>31.3</u>		<u>31.3</u>	<u>15</u>	<u>2.1</u>
JCC COSTS PAID BY AID/W	U307	113	<u>0.0</u>		<u>0.0</u>		
<u>HOUSING</u>	U400		<u>821.0</u>		<u>821.0</u>		
RESIDENTIAL RENT	U401	235	<u>552.5</u>		<u>552.5</u>	<u>26.8</u>	<u>20.6</u>
RESIDENTIAL UTILITIES	U402	235	<u>61.6</u>		<u>61.6</u>		
MAINTENANCE AND RENOVATION	U403	259	<u>43.0</u>		<u>43.0</u>		
QUARTERS ALLOWANCES	U404	127	<u>5.0</u>		<u>5.0</u>		
RESIDENTIAL FURNITURE/EQUIP.	U405	311	<u>0.0</u>		<u>0.0</u>		
TRANS./FREIGHT - CODE 311	U406	22	<u>0.0</u>		<u>0.0</u>		
SECURITY GUARD SERVICES	U407	259	<u>156.8</u>		<u>156.8</u>	<u>97</u>	<u>1.6</u>
OFFICIAL RESIDENCE ALLOWANCES	U408	254	<u>0.5</u>		<u>0.5</u>		
REPRESENTATION ALLOWANCES	U409	252	<u>1.6</u>		<u>1.6</u>		

TABLE VIII - FY 1987

Operating Expense Summary - Page II

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL (\$000)	UNITS	UNIT COST
<u>OFFICE OPERATIONS</u>	U500		<u>1573.0</u>		<u>1573.0</u>		
OFFICE RENT	U501	234	289.3		289.3		
OFFICE UTILITIES	U502	234	6.0		6.0		
BUILDING MAINT./RENOV	U503	259	30.0		30.0		
OFFICE FURN./EQUIP	U504	310	151.1		151.1		
VEHICLES	U505	312	15.0		15.0		
OTHER EQUIPMENT	U506	319	11.0		11.0		
TRANSPORTATION/FREIGHT	U507	22	41.2		41.2		
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	259	81.0		81.0		
COMMUNICATIONS	U509	230	22.0		22.0		
SECURITY GUARD SERVICES	U510	259	22.1		22.1	14	1.6
PRINTING	U511	24	2.3		2.3		
SITE VISITS-MISSION PERSONNEL	U513	210	203.4		203.4	830	0.2
SITE VISITS-AID/W PERSONNEL	U514	210	50.0		50.0	12	4.2
INFORMATION MEETINGS	U515	210	15.0		15.0	50	0.3
TRAINING ATTENDANCE	U516	210	30.0		30.0	9	3.3
CONFERENCE ATTENDANCE	U517	210	66.6		66.6	50	1.3
OTHER OPERATIONAL TRAVEL	U518	210	5.0		5.0	5	1.0
SUPPLIES AND MATERIALS	U519	26	139.0		139.0		
FAAS	U520	257	340.0		340.0		
CONSULTING SVCS - CONT.	U521	259	0.0		0.0		
MGT./PROF. SVCS - CONT.	U522	259	7.5		7.5		
SPEC. STUDIES/ANALYSES CONT.	U523	259	2.5		2.5		
ALL OTHER CODE 25	U524	259	43.0		43.0		
TOTAL O.E. BUDGET			5,890.9		5,890.9		
RECONCILIATION			2,290.9		2,290.9		
OPERATING BUDGET REQUIREMENTS			3,600.0		3,600.0		
636 REQUIREMENTS	U600		0.0		0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000		3,600.0		3,600.0		
LOCAL COST SUPPORT DATA							
U200			367.0				
U501-U513+U515-U519+U521-U524			1183.0				
			<u>1550.0</u>				
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES					2,373.8		
EXCHANGE RATE USED (MAY 6, 1987) Rs. 12.63=\$1.00							

Estimated Wage Increase - FY 1986 to FY 1987 7%
 Estimated Price Increase - FY 1986 to FY 1987 10%

TABLE VIII - FY 1988

Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL (\$000)	UNITS	UNIT COST
<u>U.S. DIRECT HIRE</u>	U100		<u>2,440.4</u>		<u>2,440.4</u>		
U.S. CITIZENS BASIC PAY	U101	110	<u>1,598.5</u>		<u>1,598.5</u>	<u>26</u>	<u>61.5</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>0.0</u>		<u>0.0</u>		
DIFFERENTIAL PAY	U103	116	<u>198.4</u>		<u>198.4</u>		
OTHER AID/W FUNDED CODE 11	U104	119	<u>0.0</u>		<u>0.0</u>		
OTHER MISSION FUNDED CODE 11	U105	119	<u>10.0</u>		<u>10.0</u>		
EDUCATION ALLOWANCES	U106	126	<u>178.5</u>		<u>178.5</u>	<u>28</u>	<u>6.4</u>
RETIREMENT - U.S. DIRECT HIRE	U107	120	<u>111.9</u>		<u>111.9</u>		
LIVING ALLOWANCES	U108	128	<u>0.0</u>		<u>0.0</u>		
OTHER AID/W FUNDED CODE 12	U109	129	<u>61.5</u>		<u>61.5</u>		
OTHER MISSION FUNDED CODE 12	U110	129	<u>3.5</u>		<u>3.5</u>		
POST ASSIGNMENT - TRAVEL	U111	212	<u>47.0</u>		<u>47.0</u>	<u>9</u>	<u>5.2</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>99.0</u>		<u>99.0</u>	<u>9</u>	<u>11.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>34.5</u>		<u>34.5</u>	<u>5</u>	<u>6.9</u>
HOME LEAVE - FREIGHT	U114	22	<u>21.6</u>		<u>21.6</u>	<u>5</u>	<u>4.3</u>
EDUCATION TRAVEL	U115	215	<u>24.0</u>		<u>24.0</u>	<u>12</u>	<u>2.0</u>
R AND R TRAVEL	U116	215	<u>42.0</u>		<u>42.0</u>	<u>17</u>	<u>2.5</u>
OTHER CODE 215 TRAVEL	U117	215	<u>10.0</u>		<u>10.0</u>	<u>7</u>	<u>1.4</u>
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		<u>415.2</u>		<u>415.2</u>		
BASIC PAY	U201	114	<u>355.1</u>		<u>355.1</u>	<u>50</u>	<u>7.1</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>7.7</u>		<u>7.7</u>	<u>1.5</u>	<u>5.2</u>
ALL OTHER CODE 11 - FN	U203	119	<u>7.1</u>		<u>7.1</u>		
ALL OTHER CODE 12 - FN	U204	129	<u>26.2</u>		<u>26.2</u>		
BENEFITS FORMER FN PERSONNEL	U205	13	<u>19.1</u>		<u>19.1</u>		
<u>CONTRACT PERSONNEL</u>	U300		<u>741.8</u>		<u>741.8</u>		
PASA TECHNICIANS	U301	258	<u>0.0</u>		<u>0.0</u>		
U.S. PSC - SALARY/BENEFITS	U302	113	<u>317.9</u>		<u>317.9</u>	<u>11</u>	<u>28.9</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>0.0</u>		<u>0.0</u>		
F.N. PSC - SALARY /BENEFITS	U304	113	<u>389.9</u>		<u>389.9</u>	<u>76</u>	<u>5.1</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>0.0</u>		<u>0.0</u>		
MANPOWER CONTRACTS	U306	259	<u>34.0</u>		<u>34.0</u>	<u>17</u>	<u>2.1</u>
JCC COSTS PAID BY AID/W	U307	113	<u>0.0</u>		<u>0.0</u>		
<u>HOUSING</u>	U400		<u>872.1</u>		<u>872.1</u>		
RESIDENTIAL RENT	U401	235	<u>537.6</u>		<u>537.6</u>	<u>26.8</u>	<u>20.7</u>
RESIDENTIAL UTILITIES	U402	235	<u>52.0</u>		<u>52.0</u>		
MAINTENANCE AND RENOVATION	U403	259	<u>45.0</u>		<u>45.0</u>		
QUARTERS ALLOWANCES	U404	127	<u>0.0</u>		<u>0.0</u>		
RESIDENTIAL FURNITURE/EQUIP.	U405	311	<u>54.7</u>		<u>54.7</u>		
TRANS./FREIGHT - CODE 311	U406	22	<u>6.5</u>		<u>6.5</u>		
SECURITY GUARD SERVICES	U407	259	<u>174.2</u>		<u>174.2</u>	<u>97</u>	<u>1.8</u>
OFFICIAL RESIDENCE ALLOWANCES	U408	254	<u>0.5</u>		<u>0.5</u>		
REPRESENTATION ALLOWANCES	U409	252	<u>1.6</u>		<u>1.6</u>		

TABLE VIII - FY 1988

Operating Expense Summary - Page II

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL (\$000)	UNITS	UNIT COST
<u>OFFICE OPERATIONS</u>	U500		<u>1790.8</u>		<u>1790.8</u>		
OFFICE RENT	U501	234	645.1		645.1		
OFFICE UTILITIES	U502	234	6.0		6.0		
BUILDING MAINT./RENOV	U503	259	8.0		8.0		
OFFICE FURN./EQUIP	U504	310	68.6		68.6		
VEHICLES	U505	312	10.0		10.0		
OTHER EQUIPMENT	U506	319	24.2		24.2		
TRANSPORTATION/FREIGHT	U507	22	34.6		34.6		
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	259	20.8		20.8		
COMMUNICATIONS	U509	230	20.0		20.0		
SECURITY GUARD SERVICES	U510	259	27.0		27.0	14	1.9
PRINTING	U511	24	2.0		2.0		
SITE VISITS-MISSION PERSONNEL	U513	210	220.0		220.0	750	0.3
SITE VISITS-AID/W PERSONNEL	U514	210	50.0		50.0	12	4.2
INFORMATION MEETINGS	U515	210	10.0		10.0	30	0.3
TRAINING ATTENDANCE	U516	210	30.0		30.0	8	3.8
CONFERENCE ATTENDANCE	U517	210	55.0		55.0	35	1.6
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0	7	1.4
SUPPLIES AND MATERIALS	U519	26	150.0		150.0		
FAAS	U520	257	340.0		340.0		
CONSULTING SVCS - CONT.	U521	259	0.0		0.0		
MGT./PROF. SVCS - CONT.	U522	259	10.0		10.0		
SPEC. STUDIES/ANALYSES CONT.	U523	259	7.5		7.5		
ALL OTHER CODE 25	U524	259	42.0		42.0		
TOTAL O.E. BUDGET			6,260.3		6,260.3		
RECONCILIATION			2,310.3		2,310.3		
OPERATING BUDGET REQUIREMENTS			3,950.0		3,950.0		
636 REQUIREMENTS	U600	32	0.0		0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000		3,950.0		3,950.0		
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES					2,711.1		
EXCHANGE RATE USED (MAY 6, 1987) Rs. 12.63=\$1.00							

Estimated Wage Increase - FY 1987 to FY 1988 10%
 Estimated Price Increase - FY 1987 to FY 1988 10%

TABLE VIII - FY 1989

Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL (\$000)	UNITS	UNIT COST
<u>U.S. DIRECT HIRE</u>	U100		2,542.9		2,542.9		
U.S. CITIZENS BASIC PAY	U101	110	1,600.1		1,600.1	26	61.5
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0		
DIFFERENTIAL PAY	U103	116	200.6		200.6		
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0		
OTHER MISSION FUNDED CODE 11	U105	119	10.0		10.0		
EDUCATION ALLOWANCES	U106	126	203.5		203.5	31	6.6
RETIREMENT - U.S. DIRECT HIRE	U107	120	112.0		112.0		
LIVING ALLOWANCES	U108	128	0.0		0.0		
OTHER AID/W FUNDED CODE 12	U109	129	61.6		61.6		
OTHER MISSION FUNDED CODE 12	U110	129	2.8		2.8		
POST ASSIGNMENT - TRAVEL	U111	212	54.0		54.0	7	7.7
POST ASSIGNMENT - FREIGHT	U112	22	112.5		112.5	7	16.1
HOME LEAVE - TRAVEL	U113	212	66.0		66.0	11	6.0
HOME LEAVE - FREIGHT	U114	22	52.8		52.8	11	4.8
EDUCATION TRAVEL	U115	215	20.0		20.0	10	2.0
R AND R TRAVEL	U116	215	37.0		37.0	10	3.7
OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	7	1.4
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		448.6		448.6		
BASIC PAY	U201	114	388.5		388.5	50	7.8
OVERTIME, HOLIDAY PAY	U202	115	8.0		8.0	1.5	5.3
ALL OTHER CODE 11 - FN	U203	119	7.3		7.3		
ALL OTHER CODE 12 - FN	U204	129	29.5		29.5		
BENEFITS FORMER FN PERSONNEL	U205	13	15.3		15.3		
<u>CONTRACT PERSONNEL</u>	U300		822.2		822.2		
PASA TECHNICIANS	U301	258	0.0		0.0		
U.S. PSC - SALARY/BENEFITS	U302	113	326.3		326.3	11	29.7
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0		
F.N. PSC - SALARY /BENEFITS	U304	113	449.4		449.4	85	5.3
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0		
MANPOWER CONTRACTS	U306	259	46.5		46.5	18	2.6
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0		
<u>HOUSING</u>	U400		1031.3		1031.3		
RESIDENTIAL RENT	U401	235	638.4		638.4	26	22.8
RESIDENTIAL UTILITIES	U402	235	60.0		60.0		
MAINTENANCE AND RENOVATION	U403	259	50.0		50.0		
QUARTERS ALLOWANCES	U404	127	0.0		0.0		
RESIDENTIAL FURNITURE/EQUIP.	U405	311	80.5		80.5		
TRANS./FREIGHT - CODE 311	U406	22	8.6		8.6		
SECURITY GUARD SERVICES	U407	259	191.7		191.7	99	1.9
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.5		0.5		
REPRESENTATION ALLOWANCES	U409	252	1.6		1.6		

TABLE VIII - FY 1989

Operating Expense Summary - Page II

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL (\$000)	UNITS	UNIT COST
<u>OFFICE OPERATIONS</u>	U500		<u>2121.6</u>		<u>2121.6</u>		
OFFICE RENT	U501	234	746.2		746.2		
OFFICE UTILITIES	U502	234	8.0		8.0		
BUILDING MAINT./RENOV	U503	259	11.0		11.0		
OFFICE FURN./EQUIP	U504	310	105.8		105.8		
VEHICLES	U505	312	28.0		28.0		
OTHER EQUIPMENT	U506	319	50.6		50.6		
TRANSPORTAION/FREIGHT	U507	22	52.2		52.2		
FURN/EQUIP/VEHCL REPAIR/MAINT	U508	259	20.8		20.8		
COMMUNICATIONS	U509	230	20.0		20.0		
SECURITY GUARD SERVICES	U510	259	32.0		32.0	14	2.3
PRINTING	U511	24	2.0		2.0		
SITE VISITS-MISSION PERSONNEL	U513	210	260.0		260.0	750	0.3
SITE VISITS-AID/W PERSONNEL	U514	210	70.0		70.0	14	5.0
INFORMATION MEETINGS	U515	210	10.0		10.0	30	0.3
TRAINING ATTENDANCE	U516	210	40.0		40.0	10	4.0
CONFERENCE ATTENDANCE	U517	210	60.0		60.0	35	1.7
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0	7	1.4
SUPPLIES AND MATERIALS	U519	26	175.0		175.0		
FAAS	U520	257	340.0		340.0		
CONSULTING SVCS - CONT.	U521	259	0.0		0.0		
MGT./PROF. SVCS - CONT.	U522	259	15.0		15.0		
SPEC. STUDIES/ANALYSES CONT.	U523	259	10.0		10.0		
ALL OTHER CODE 25	U524	259	55.0		55.0		
TOTAL O.E. BUDGET			6,966.6		6,966.6		
RECONCILIATION			2,314.3		2,314.3		
OPERATING BUDGET REQUIREMENTS			4,652.3		4,652.3		
636 REQUIREMENTS	U600	32	0.0		0.0		
TOTAL ALLOWANCE REQUIREMENTS	U000		4,652.3		4,652.3		
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES					3,690.0		
EXCHANGE RATE USED (MAY 6, 1987) Rs. 12.63=\$1.00							

Estimated Wage Increase - FY 1988 to FY 1989 10%
 Estimated Price Increase - FY 1988 to FY 1989 10%

FY 1989 ANNUAL BUDGET SUBMISSION - INDIATABLE VIII-AOPERATING EXPENSE NARRATIVE

(Figures in Dollar Thousands)

1. General

To operate within the approved levels of OE has been difficult for this mission. We do not have any trust fund. The only LC resource we had (Section 402 rupees) and which we used to draw upon to occasionally supplement OE dollars is practically dry. While trying to operate within the approved level, we shall continue to hope to receive fall-out funds by the end of the year as we have in the past three years.

2. FY 1987

The approved level in FY 88 ABS was \$3,558. In view of our additional requirements we had prepared and included in 88 ABS an adjusted Table VIII for \$4,114 but our level was approved at only \$3,600. This level was \$132 more than our actual FY 86 obligations of \$3,468 but considerably less than our adjusted Table VIII requirement of \$4,114. Again, it is our hope that year-end fallout funds will alleviate at least part of the constraints enjoined on us by this unrealistically low OE level for FY 87.

3. FY 88-89

The Table VIII for FY 1988 in our 88 ABS showed our requirements to be \$4,362. The level now granted for FY 88 in our FY 89 ABS is \$3,950. Unless there are sufficient fallout funds later this FY to cover the shortfalls this FY and advance the funding of certain FY 88 procurement to FY 87, the \$3,950 level will be inadequate to meet our requirements. Our FY 89 Table VIII has been prepared without any level constraints, and shows our requirements to be \$4,662.

4. Management Improvements

This mission has kept expanding slowly for the past several years and has not yet quite levelled off. Steadily rising office and residential rental costs alone (which account for 25% of our OE in FY 87) can upset our best calculations. Such being the case, the question of major management improvements resulting in appreciable cost savings is only a remote possibility. Nevertheless, the continuous internal control review and vulnerability assessment processes have helped streamline our operations and plug possible waste and abuse. We have completed an overall review of all the internal review processes in this mission and are reasonably satisfied that management improvements are constantly being sought.

5. Reasons for Increase

To require detailed explanations for "changes by 2 per cent or more" between 1987 and 1988, and 1988 and 1989, is rather unrealistic when one considers that PSI's, promotions, normal inflationary increases and exchange rate differences may account for much higher percentages of increases. We believe it will be more appropriate to require explanations only where the changes from year to year exceed, say, 20 per cent. In our own case the overall change from FY 87 to 88 is less than 10 per cent and from FY 88 to FY 89 about 18 per cent. These are less than nominal increases, viewed in the context of field operational realities. Explanations follow:

a. FY 1987 to FY 1988

<u>Function Code</u>	<u>Expense Category</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>Variation</u>
U 100	U.S. Direct Hire	2525.2	2440.4	(84.8)
U 200	FN Direct Hire	367.0	415.2	48.2
U 300	Contract Personnel	604.7	741.8	137.1
U 400	Housing	821.0	872.1	51.0
U 500	Office Operations	1573.0	1790.8	217.8

U 100 U.S. Direct Hire

More post assignment units, 21 in FY 87 against 9 in FY 1988.
7 Home leave units in FY 87 as against 5 in FY 1988.

U 200 FN Direct Hire

Provision of 10% wage increase and terminal benefits for retirees.

U 300 Contract Personnel

1/2 year funding for 3 U.S. PSC's in FY 1987 and filling up of only 68 positions in FY 1987 against 76 in FY 1988, due to budget constraints.

U 400 Housing

Budgeted for residential furniture and equipment 54.7 in FY 1988, whereas the same has been procured out of mechanism/contract funds in FY 1987, and provision of 10% increase in security guard costs.

U 500 Office Operations

FY 1987 provides for 6 months Ashok's rental against 12 months rental at higher figure on additional space in FY 1988.

b. FY 1988 to FY 1989

<u>Function Code</u>	<u>Expense Catagory</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Variation</u>
U 100	U.S. Direct Hire	2440.4	2542.9	102.5
U 200	FN Direct Hire	415.2	448.6	33.4
U 300	Contract Personnel	741.8	822.2	80.4
U 400	Housing	872.1	1031.3	159.2
U 500	Office Operations	1790.8	2121.6	330.8

U 100 U.S. Direct Hire

11 Home leave travel units in FY 89 against 5 in FY 1988 and 31 education allowance units against 28 in FY 1988.

U 200 FN Direct Hire

Provision of 10% wage increase.

U 300 Contract Personnel

Filling up of the 85 authorized FN PSC positions in FY 1989 against 76 in FY 1988.

U 400 Housing

Increased rental costs and period of advance payment and 10% increase in security guard services in FY 1989.

U 500 Office Operations

Increased rental cost for Ashok Office complex and funding of balance NXP projected for FY 88 in FY 89, due to budget constraints in FY 88.

6. Trust Fund

USAID/I has no trust funds. We do not anticipate negotiating any trust funds agreement with the Government of India in the near future.

ORGANIZATION - USAID/INDIA

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

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Secretary (D.D.)	11,308 6/1/87-11/30/87	22,616 12/1/87-11/30/88	23,993 12/1/87-11/30/88
Design Eval/Cordn.	31,029 8/1/87-01/31/87	45,376 2/1/88-01/31/89	48,140 2/1/88-01/31/89
Admin. Asst	23,294 6/1/87-05/31/87	32,553 6/1/88-05/31/89	34,217 6/1/88-05/31/89
Chief (TRC)	20,460 12/1/87-07/31/87		
Chief (TRC)-Replacement	14,897 7/1/87-12/31/88	29,794 1/1/88-12/31/88	31,608 1/1/88-12/31/88
Software & Trig.Spl.	27,172 1/1/87-12/31/87	27,172 1/1/88-12/31/88	28,827 1/1/88-12/31/88
Management Info.Spl.	27,988 12/1/86-11/30/87	27,988 12/1/87-11/30/88	28,827 12/1/87-11/30/88
Housing Asst.(EXEC)	22,906 12/9/86-12/08/87	22,906 12/9/87-12/08/88	23,993 12/9/87-12/08/88
Secretary (EXEC)	23,294 1/1/87-12/31/87	23,294 1/1/88-12/31/88	24,713 1/1/88-12/31/88
Two Secretaries	53,335 10/1/86-09/30/87	55,480 10/1/87-09/30/88	49,425 10/1/87-09/30/88
Program Spec.(TDE)	30,688 4/13/87-04/12/88	30,688 4/13/88-04/12/89	32,556 4/13/88-04/12/89
TOTAL	<u>286,371</u>	<u>317,867</u>	<u>326,299</u>

TABLE VIII (C)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Other Misc.			
Contractual	43.0	42.0	55.0
Services	10/1/86 - 9/30/87	10/1/87 - 9/30/88	10/1/88 - 9/30/89

Organization - USAID/INDIA

TABLE VIII (d)Manpower Contract Detail

Description	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Skilled and Semiskilled Labor Services	15.8 (14.0)	27.8 (16.3)	31.6 (16.3)
Secretarial Services	15.5 (1.0)	6.2 (0.7)	14.9 (1.7)
TOTAL	<u>31.3</u>	<u>34.0</u>	<u>46.5</u>

TABLE VIII (e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

ITEM AND EXPLANATION	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Capital Investment:			
A. Purchase of Hardware			
Laptops, PC, upgrades, etc.-WANG	27.0		
Desktop Publishing; IBM	11.7		
10 workstations&printers-WANG	<u>40.7</u>	79.4	
10 workstations-WANG	17.5		
10 PC's - WANG	7.5		
Tape cartridge-WANG	8.0		
Disk cable-WANG	0.5		
Disk Drive-WANG	11.7		
Disk IOP-WANG	4.0		
Bus Adaptor-WANG	<u>5.8</u>	55.0	
8 Printers-Wang	16.0		
10 PC's-WANG	20.0		
Modems, Racial Miljo	2.0		
Desk Top Publishing, IBM	12.0		
3 Laptops-WANG	9.0		
10 Workstations-WANG	<u>17.5</u>		76.5
B. Purchase of Software			
D.Base - Ashton Tate	1.0		
Lotus II - Lotus Corp.	1.0	2.0	
Software VS/PC-Wang	<u>5.0</u>		5.0
C. Site Facility			
Installation of VS 100 at West Building and transfer to Ashok office complex of VS45	25.8		
UPS 30KVA-RTE Deltec	53.0		
Battery for UPS-RTE Deltec	<u>5.5</u>	84.3	
SUBTOTAL Section 1	<u>165.7</u>	<u>55.0</u>	<u>81.5</u>
2. Personnel:			
A. Compensation, Benefits and Travel	16.5	18.0	18.7
B. Workyears	1.2	1.2	1.2
3. Equipment Rental, Space and Other Operating Costs:			
A. Lease of Equipment			
B. Space	19.9	23.9	28.7
C. Supplies and Other Material	9.0	12.0	15.0
D. Non-Commercial Training	2.0	2.5	3.0
SUBTOTAL Section 3	<u>30.9</u>	<u>38.4</u>	<u>46.7</u>

Organization - USAID/INDIA

TABLE VIII (e)
(Continued)

ITEM AND EXPLANATION	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>			
A. Computer Time	-	-	-
B. Leased Telecommunications Services	1.5	2.5	2.5
C. Operations and Maintenance			
(1) Operations	25.1	34.5	34.8
(2) Maintenance:			
Other than WANG equipment	-	1.5	2.0
WANG equipment (Local maintenance)			
WANG equipment (A.I.D./W maintenance)	54.0	-	-
D. <u>Systems Analysis and Programming:</u>	-	-	-
E. <u>System Design and Engineering</u>	-	-	-
F. <u>Studies and Other</u>	-	-	-
SUBTOTAL Section 4	<u>80.6</u>	<u>38.5</u>	<u>39.3</u>
<hr/>			
5. TOTAL DOLLARS	<u>293.7</u>	<u>149.9</u>	<u>186.2</u>
TOTAL WORKYEARS (From item 2A)	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing systems	<u>128.0</u>	<u>94.9</u>	<u>104.7</u>
B. New or expanded systems	<u>165.7</u>	<u>55.0</u>	<u>81.5</u>

TABLE VIII (F) - 1
TABLE VIII (F) 1
Report on Motor Vehicle Operations
(\$ 000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	8	8	8
(b) Plus Number of vehicles to be purchased during the year	1	1	2
(c) Less Number of vehicles to be disposed of during the year	1	1	1
(d) Number of vehicles on hand end of year	<u>8</u>	<u>8</u>	<u>9</u>
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	3	3	3
B. <u>Estimated Obligations:</u>			
1. Vehicles Purchases	15.0	10.0	28.0
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	5.5	3.0	8.0
4. Vehicle Leases	14.0	15.0	16.0
5. Vehicle Maintenance/Repairs	0.5	0.6	0.8
6. Salaries/Benefits of Drivers/Dispatchers	6.0	6.5	9.0
7. Supplies/Materials/Gas/Oil	6.5	6.6	9.0
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations	<u>47.5</u>	<u>41.7</u>	<u>70.8</u>
C. <u>Estimated Disbursements:</u>			
1. Vehicles Purchases	15.0	10.0	28.0
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	5.5	3.0	8.0
4. Vehicle Leases	14.0	15.0	16.0
5. Vehicle Maintenance/Repairs	0.5	0.6	0.8
6. Salaries/Benefits of Drivers/Dispatchers	6.0	6.5	9.0
7. Supplies/Materials/Gas/Oil	6.5	6.6	9.0
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations	<u>47.5</u>	<u>41.7</u>	<u>70.8</u>
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by Embassy motor pool:			
(1) On-hand at start of year	6	6	6
(2) To be purchased during the year	1	1	1
(3) To be disposed of during the year	1	1	1

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XIII - A

PL 480 TITLE II

NOT AVAILABLE AT TIME OF PRINTING

Country: India

Sponsor's Name: COOPERATIVE FOR AMERICAN RELIEF EVERYWHERE (CARE)

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

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars (000's)</u>
	TOTAL MCH.....	_____	_____

B. SCHOOL FEEDING (SF).....Total Recipients:

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars (000's)</u>
	TOTAL SF.....	_____	_____

GRAND TOTAL: RECIPIENTS:
 COMMODITIES:
 COST (\$ 000):

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XIII - B
PL 480 TITLE II

Country: India NOT AVAILABLE AT TIME OF PRINTING

Sponsor's Name: CATHOLIC RELIEF SERVICES - U.S.C.C. (CRS)

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

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars (000's)</u>
	TOTAL MCH.....	_____	_____

B. SCHOOL FEEDING (SF).....Total Recipients:

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars (000's)</u>
	TOTAL SF.....	_____	_____

C. OTHER CHILD FEEDING (OCF).....Total Recipients:

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars (000's)</u>
	TOTAL OCF.....	_____	_____

D. FOOD FOR WORK (FFW).....Total Recipients:

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars (000's)</u>
	TOTAL FFW.....	_____	_____

E. INDIVIDUAL HEALTH CASES (IHC).....Total Recipients:

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>MTs</u>	<u>Dollars ^{1/} (000's)</u>
	TOTAL IHC.....	_____	_____

GRAND TOTAL: RECIPIENTS:
COMMODITIES:
COST (\$ 000):

NOT AVAILABLE AT TIME OF PRINTING

TABLE XIII - C

SUMMARY - PL 480 TITLE II - FY 1989 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>
--------------	--	------------------------------------	--	------------------------------------	--	---	--------------

RECIPIENTS (No. of Beneficiaries in '000)

CARE

CRS

Total:	_____	_____	_____	_____	_____	_____	_____
--------	-------	-------	-------	-------	-------	-------	-------

COMMODITIES (MTs)

CARE

CRS

Total:	_____	_____	_____	_____	_____	_____	_____
--------	-------	-------	-------	-------	-------	-------	-------

DOLLAR FUNDING (in \$000) a/

CARE

CRS

Total:	_____	_____	_____	_____	_____	_____	_____
--------	-------	-------	-------	-------	-------	-------	-------

a/ Excludes Ocean Freight.

NOT AVAILABLE AT TIME OF PRINTING

TABLE XIII - D

SUMMARY - PL 480 TITLE II - FY 1988 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 Development (FFD)</u>	<u>Total</u>
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RECIPIENTS (No. of Beneficiaries in '000)

CARE

CRS

CLUSA

Total _____

COMMODITIES (MTs)

CARE

CRS

CLUSA

Total _____

DOLLAR FUNDING (in \$000) a/

CARE

CRS

CLUSA

Total _____

a/ Excludes Ocean Freight.

NOT AVAILABLE AT TIME OF PRINTING

TABLE XIII - E

SUMMARY - PL 480 TITLE II - FY 1987 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 Development (FFD)</u>	<u>Total</u>
--------------	--	----------------------------	----------------------------------	----------------------------	--------------------------------------	-----------------------------------	--------------

RECIPIENTS (No. of Beneficiaries in '000)

CARE

CRS

CLUSA

Total: _____

COMMODITIES (MTs)

CARE

CRS

CLUSA

Total: _____

DOLLAR FUNDING (in \$000) a/

CARE

CRS

CLUSA

Total: _____

a/ Excludes Ocean Freight.

FY 1989 ANNUAL BUDGET SUBMISSIONPRIVATIZATION PLAN UPDATE

During the past year the environment for privatization continued to evolve on the whole in a positive direction. The extent to which the concept of privatization has found its way into the everyday public policy dialogue is especially noteworthy. The USAID elements of the plan outlined in the FY 1988 ABS have moved forward and some new ones added.

Environment for Privatization.

The past year has been remarkable in the degree to which the issue of privatization has been debated at the highest levels of the GOI and become part of the everyday public policy dialogue.

The dialogue is moving on two tracks. On one track the inefficiency of the public sector is hammered away at by Government officials at the highest political levels. One of the most widely discussed of these statements was made by the Minister for Energy, Vasant Sathe, in an article which appeared in the Times of India. The article was noteworthy because Sathe supported his strong statements about public sector inefficiency with dramatic quantitative evidence of waste in the power and coal sector. The Prime Minister, himself, has produced headlines in the press such as "PM lashes out at Public Sector Units". Stories about public sector losses and inefficiency with headlines such as "Too Many White Elephants" are not uncommon. A position has been articulated as a matter of GOI policy and gained credence that the return to capital employed in the public sector, excluding a few special cases, is inadequate.

The above said, the second track of official GOI rhetoric is to make the public sector efficient by introducing public sector enterprises to competition and accountability. As a matter of public record, the GOI strongly denies any intention to privatize the public sector. Indeed, such statements are made with enough regularity to constitute a form of policy dialogue.

What appears to be happening although it still remains too early to reach any judgement is a growing role for the private sector within and in competition with the public sector. For example, during the past year the GOI has in several cases privatized management of public corporations. Controls of the Boards of the two major national airlines were given over to representatives from leading private sector businesses in India. The Chairman's seat for the State Trading Corporation was also turned over to a professional manager from the private sector. Along the same lines, joint sector, public and private, ventures have been encouraged for very large projects. For example, a joint venture company - Tata-Indian Oil Refineries Limited - has been formed by the public sector Indian Oil Corporation and the private sector Tata Chemicals Limited, to undertake execution and operation of the six million ton Karnal refinery in Haryana. Both collaborators will be equally represented on the 12-member board of the new company.

During the Seventh Five Year Plan, 1985 - 1990, for the first time the private sector was to obtain the major share (52%) of investment resources. In some sectors the rate of growth of private sector is faster than the public sector. For example, in road transport (primarily passenger bus service) a recent study showed the private sector's share rising from 55 percent in 1981 to 61 percent in 1985. And most recently the President of India made a statement to the effect that road transport might have to be privatized if losses of the public sector were not trimmed. The Central and State Government have articulated policies which suggest less willingness to absorb "sick industries" into the public sector. Thus while "privatization" in the form of disinvestment has not yet been taken up (although mooted particularly with respect to "sick industries") an environment is emerging in which the public enterprises sector may begin to lose ground to private enterprise.

In sum, privatization is a regularly discussed and politically highly sensitive topic. Dissatisfaction with public sector performance is widespread and in some quarters runs deep. What to do about it is the nub of the public policy debate. And while the rhetoric reaches back to the old politics and economics, the power of new ideas is inescapable. Time is required for the existing "solution", creating a competitive and accountable public sector, to run its course. And simultaneously as in many other areas, small experiments leading to small incremental changes and successes are required to open up the possibilities of an alternative to the current conventional wisdom. The context in which these changes may occur -- a government committed to a competitive market oriented economy, freedom for wide ranging and meaningful public debate of economic issues and slow but steady progress once a consensus has developed -- hold promise for relative growth of the private sector.

USAID Program

As noted in the Plan presented in the FY 1988 ABS, the Mission concluded that the most constructive approach to privatization is an interactive approach using present and new project vehicles rather than attempting to mount a free standing privatization effort. Significant scope exists in the current environment for assisting the private sector to expand its share of markets and to foster a competitive environment more conducive to a flourishing private sector.

Strengthening of the private sector as noted in the previous ABS is incorporated into several of the Mission's on-going and planned activities. The Technology Development and Enterprise Program has as its major thrust to encourage private sector firms to be more technologically innovative and competitive. The Program is premised on the growing importance of technology development and innovation in the context of an increasingly competitive economic environment. The Program for the Acceleration of Commercial Energy Research Project (PACER) has moved from the idea stage to obligation during FY 1987 and will be operational in FY 1988. It will seek to engage private sector firms in carrying out their own R&D in the energy field and in shaping the public sectors R&D agenda

more closely to market demand. The response to the Program for the Advancement of Commercial Technology Project (PACT) as an idea and as a financing mechanism has exceeded expectations. The Program became operational during FY 1987 and has already financed four joint Indo-US private sector technology development sub projects with several more in process. Over and above the specific sub projects the PACT has become a symbol for the engagement of the private sector in technology development. Similarly during FY 1987, the State Technology Development and Enterprise activity, which will seek to accelerate regional economic development by enhancing innovation and technology development in the private sector, has taken a major step forward. The catalyst was a USAID and Confederation of Engineering Industries (CEI) sponsored conference which brought together the private sector, universities and research institutions, and financial intermediaries around the topic of technology development. The major outcome of the conference was the agreement to form a privately organized Technology Development Board. The Board will become a proactive force in drawing Karnataka's business, science and technology and financial capacity together to promote regional economic development.

Through the Mission's Health and Population portfolio USAID continues to seek ways of engaging non Ministry of Health institutions in primary health care delivery. To this end the Mission will obligate a follow-on Private Voluntary Organizations for Health Program in FY 1987. In the Population field the Mission will launch an effort in late FY 1987 to identify initiatives that would ensure that those activities supportive of fertility reduction and which have the potential for profitable commercial operation, are taken up in the private sector. In Agriculture, in addition to the elements described in last years ABS, the Mission has begun intensive exploration of initiatives to stimulate private sector agribusiness. Especially promising in this area is the potential for expanding the role of the private sector in the seeds industry. In the area of Housing Finance, USAID continues to support the expansion of the only major private term lending financial institution in India, the dynamic and growing Housing Development Finance Corporation. At the same time USAID and RHUDO have started to investigate other mechanisms for expanding the private sector's share of the housing finance market.

In sum, over the past several years the Mission through projects, seminars, workshops and everyday contacts has established contacts with the private sector and links with policy makers based mainly on the U.S.'s recognized and sought after capability as a source of technological innovation. As the situation evolves toward more competition and greater reliance on the private sector, the small experimental activities initiated by USAID may play a positive role in stimulating further private sector development.